

Vote: 540 Mpigi District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2014/15

Vote: 540 Mpigi District

Foreword

The Mpigi District LG BFP 2014/2015 has been formulated through consultation with the communities, development partners and stakeholders at the Lower Local Governments. The process has been according to guidelines received from the Ministry of Finance, Planning and Economic Development and other line Ministries. The total cost for the BFP will be Ugx. 17,546,492,000/= 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 practising 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 faced with low coverage for health services especially in the hard to reach areas, which can not meet the demand of the communities.

In the next FY 2014/2015 the District intends to construct teachers' houses, classroom blocks and pit latrines to increase pupil: stance ratio from the current 70: 1 to 50:1 and scale up inspection and supervision so as to increase on the pass rate using local funds, central government transfers and with assistance from our development partners like World Vision so as to improve quality of education. The District also has plans to construct an outpatient department, a maternity ward, a staff house and carry out integrated outreaches to improve maternal health and general health service delivery with the available funds and support from partners like SDS, World Vision, SURE, Malaria Consortium UHMG, STRIDES and others.

To improve household incomes, the district intends to provide inputs like seedlings and easy accessibility to advisory services at community level and also maintain 215 kms of feeder and community access roads using equipment acquired to ease access to markets and other service delivery units.

The District Council is targeting the strengthening of the model villages per Sub County concept as one of its priorities focusing on key development areas to enhance our vision, mission and development objectives. The District is also committed to operation and maintenance of all its investments, to ensure sustainability.

I wish to extend gratitude on behalf of the Council, to the Central Government; in particular the line ministries, all our development partners such as SDS, STRIDES, World Vision, Mild May, TASO, Sunrise, Malaria Consortium, Uganda AIDS Commission, SURE and the community for the assistance and participation towards generation of ideas that have been integrated in this document. I further thank the district technical team for the skills, efforts and time devoted in formulation of this document.

It is my appeal to all stakeholders to ensure that they embrace this document as an avenue for improving service delivery in the district.

For God and my Country

Luwakanya John Mary
District Chairperson- Mpigi.
22/01/2014

Vote: 540 Mpigi District

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,288,676	257,674	1,045,836
2a. Discretionary Government Transfers	1,581,886	394,384	1,842,600
2b. Conditional Government Transfers	12,919,916	3,472,412	16,371,356
2c. Other Government Transfers	1,777,825	532,582	2,389,364
3. Local Development Grant	323,605	80,901	441,415
4. Donor Funding	614,088	63,064	549,786
Total Revenues	18,505,995	4,801,018	22,640,358

Revenue Performance in the first quarter of 2013/14

In the period under review, July 2013 - March 2014, Mpigi District realized Shs 13,150,384,000= out of Shs 18,505,995,000= representing a 71% revenue realization rate. Sources of revenue included; locally raised revenue, conditional government transfers, discretionary transfers, other government transfers, and local development grant and donor funds.

The best performing revenue sources were; Capitation grants (UPE, USE and Tertiary) at 100%, LGMSDP at 85%, other development releases and discretionary government transfers at 77%. The district realized all expected funds for capitation grants and above the expected quarterly release for LGMSDP and other development releases.

However, low performance was observed on other government transfers at 50%, locally raised revenue at 45% and donor funds at only 31%. The district only realized 17% of PCY funds expected from Ministry of Gender Labor and Social Development, Only 15% was realized for Tertiary salaries due to over budgeting the Ministry of Education and Sports.

The district did not realize funds from Ministry of Water and Environment (LVEMP), no release from Ministry of Agriculture Animal Industry and Fisheries for BBW control support, Avian Influenza control also expected from MAAIF and Support to the Commercial Sector expected from Ministry of Trade was also not realized.

The District also realized local revenue of shs. 574,893,000= out of Shs 1,288,676,000= representing 45% performance of the budgeted revenue. The low local revenue performance was a result of interference in the collection of local revenue and failure by some tenderers to observe tender terms and conditions. The district received a circular from MoLG stopping the collection of some local revenue sources which affected revenue realization. Collection of property tax was also a challenge due to expiry of the period and required re assessment of properties.

As a strategy, the district wrote to MoLG for support to carryout property tax assessment and also to allow collection of some sources that had earlier been stopped by the ministry.

The district also realized 31% of revenue expected from donors. The low realization was a result of some donors like Strengthening Decentralization for Sustainability (SDS) and Mild May where the workplans were revised after approval of the district budget, while for some donors like UNEPI/TB, HAIP and Uganda Coffee Development Authority there was no release of funds.

As a strategy, the district has written to donors reminding them of their commitment and also more involvement of donor in district planning activities so as to minimize over budgeting.

Planned Revenues for 2014/15

In FY 2014/2015 Mpigi District expects to raise total revenue of shs 22,640,358,000/= for both recurrent and development revenue. Revenue sources will comprise of locally raised revenue (4.6%) of the budget, Central government transfers constituting 91% will include; discretionary government transfers, Conditional transfers, other government transfers, local development grant. Donor funds will contribute 2.5% of the total expected revenue. As compared to FY 2013/2014, the District expects an increment of 17% in overall revenue of Shs 4,134,417,000/= from

Vote: 540 Mpigi District

Executive Summary

Shs 18,505,995,000/= to Shs 22,640,358,000/=.

The District expects an increase in discretionary government transfers from Shs. 1,581,886,000/= to Shs 1,842,600,000/= constituting 8.3% of the total expected revenue. These funds will be used to pay unconditional salaries and support supervision of service delivery at all levels. As compared to FY 2013/2014 there has been a slight increase in discretionary government transfers.

Conditional Government transfers have also increased by 21% (Shs 3,451,440,000/=), from Shs 12,919,916,000/= to Shs. 16,371,356,000/= and these funds will cater for salaries of Agricultural Extension workers, primary, secondary teachers, tertiary salaries and health workers. There has also been an increase in funds for Local Government Management and Service Delivery programme.

The district also expects an increase in other government transfers from Shs 1,777,825,000/= to Shs. 2,389,364,000=.

In addition to the normal School facilitation grant (SFG), the district expects more funds from Ministry of Education and Sports for teachers' house construction and construction of a science laboratory in FY 2014/2015.

There has been a decrease in donor funds from Shs 614,088,000/= to Shs 549,786,000. The District has based on releases for three Fys to reduce funds from 20,000,000/= to 5,000,000/= for Avian Influenza control .

Local revenue will constitute 4.7% of the budgeted revenue. The District expects a drop in local revenue as compared to FY 2013/2014 from Shs. 1,288,676,000 to Shs. 1,045,890,000= in FY 2014/2015. The District received advise from Ministry of Local Government on 3% Development Tax, revenue expected from communication masts was not realized and revenue collection from sand pits while some local revenue sources did not perform well and after evaluation the figures have been reduced hence causing a drop in local revenue. The funds will be used for supervision of government programmes at all levels, co financing and maintenance of councils at all levels.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	878,633	159,691	914,262
2 Finance	393,503	81,044	368,906
3 Statutory Bodies	925,285	142,836	867,685
4 Production and Marketing	1,944,008	193,453	1,528,247
5 Health	2,626,522	517,918	2,994,761
6 Education	9,313,314	2,433,044	12,915,761
7a Roads and Engineering	916,892	122,348	1,068,783
7b Water	475,760	17,814	503,178
8 Natural Resources	307,352	27,290	305,884
9 Community Based Services	278,478	35,656	527,978
10 Planning	376,125	18,523	574,720
11 Internal Audit	70,124	11,908	70,194
Grand Total	18,505,995	3,761,523	22,640,358
Wage Rec't:	10,174,271	2,625,336	13,580,205
Non Wage Rec't:	4,532,593	937,755	5,422,154
Domestic Dev't	3,185,043	174,568	3,088,213
Donor Dev't	614,088	23,865	549,786

Expenditure Performance in the first quarter of 2013/14

In FY 2014/2015 Mpigi District expects to raise total revenue of shs. 22,640,358,000/= for both recurrent and development revenue. Revenue sources will comprise of locally raised revenue (4.7%) of the budget, Central government transfers constituting 91% will include; discretionary government transfers, Conditional transfers, other government transfers, local development grant. Donor funds will contribute 2.5% of the total expected revenue. As compared to FY 2013/2014, the District expects an increment of 17% in overall revenue of Shs 3,890,423,000/= from Shs 18,505,995,000/= to Shs 22,396,418,000/=.

As compared to FY 2013/2014 there has been an increase in allocation to salaries for staff and political leaders from Shs 10,174,271,000= to Shs 13,819,691= constituting 62.4% of the budget and that will cater for salaries of

Vote: 540 Mpigi District

Executive Summary

agricultural extension workers, primary, secondary teachers, tertiary, health workers and staff paid on district unconditional grant wage.

There has also been an increase in allocation of recurrent costs from shs 4,532,593,000= to Shs 4,593,575,000=, the increase in unconditional non wage will be used to finance service delivery in across departments and while increase in school inspection will be used in strengthening supervision.

There has been a decrease in allocation to development expenditure from Shs 3,185,043,000= to shs 3,183,172,000=. The decrease was caused by removal of salaries for AASP from Development to recurrent under NAADS. However there has been an increase in development and that will be used for construction of teachers' houses and a science laboratory at one secondary school while for Local development grant the funds will be used for improving service delivery through; construction of pit latrines at UPE schools, retooling offices, disease control through construction of a tick control crush and deployment of tsetse traps, increasing access to safe water, by construction of water sources, completion of an outpatient department, removing bottlenecks on community access roads and preserving the environment through construction of an energy saving stove.

Donor funds have also reduced from Shs 614,088,000= to Shs. 549,786,000=. This was a result of drop in funds expected from Strengthening Decentralization for Sustainability (SDS) where the District did not qualify for Grant C. The funds will be used to support for both recurrent and development expenditure especially service delivery gaps in health, community based services especially orphans and other vulnerable children (OVC) and strengthening coordination identified during planning and review meetings.

Local revenue has also reduced from shs 1,288,676,000= from 1,040,441,000=. This was a result of some expected local revenue sources (Levy on telecommunication masts, Equator) where the district failed to realize revenue. The District also received a Circular from Ministry of Local Government on Development Tax sand pits and Traditional Practitioners. Property Tax required Evaluation due expiry of the 5 Years but the District Lacked resources to carryout evaluation hence a reduction in expected local revenue. The funds will be used on co funding of government programmes (LDG, NAADS and LVEMP), allowances for council meetings will also be paid plus payment for allowances and fuel during monitoring by the technical officers and political leaders.

Planned Expenditures for 2014/15

In FY 2014/2015, the District will spend shs 22,640,358,000= composed of locally raised revenue of shs. 1,045,890,000= and this will constitute 4.7% of the total expenditure; Central Government transfers are expected to be shs. 20,603,320,000= and this constitute 91% of the total expenditure. Revenue from the Donor sources is expected to be shs 549,786,000= and this will constitute 2.5% of the total expenditure.

As compared to FY 2013/2014 there has been an increase in allocation to salaries for staff and political leaders from Shs 10,174,271,000= to Shs 13,580,205,000= constituting 61% of the budget and that will cater for salaries of agricultural extension workers, primary, secondary teachers, health workers and staff paid on unconditional grant. There has also been an increase in allocation of non wage recurrent costs from shs 4,532,593,000= to Shs 5,422,155,000=, these funds will be used to finance service delivery in across departments, support Youth Livelihood Programme/projects (YLP) and strengthening supervision.

Donor funds have also reduced from Shs 614,088,000= to Shs. 549,786,000=. This was a result of drop in funds expected from Strengthening Decentralization for Sustainability (SDS) where the District did not qualify for Grant C. The funds will be used to support for both recurrent and development expenditure especially service delivery gaps identified during planning and review meetings.

There has been a reduction in allocation to development expenditure from Shs 3,185,043,000 to shs 3,088,267,000= this was a result of change in the NAADS implementation modality where salaries for Agricultural Advisory Service Providers have now been removed from Development.

Local revenue has also reduced from shs 1,288,676,000= to 1,045,890,000=. This was a result of some revenue sources (Levy on telecommunication masts, Equator) where the district failed to realize revenue. The District also received a Circular from Ministry of Local Government on Development Tax sand pits and Traditional Practitioners. Property Tax required Evaluation due expiry of the 5 Years but the District Lacked resources to carryout evaluation hence a reduction in expected local revenue. The funds will be used on co funding of government programmes (LDG and LVEMP), allowances for council meetings will also be paid plus payment for allowances and fuel during monitoring by the technical officers and political leaders.

Vote: 540 Mpigi District

Executive Summary

Medium Term Expenditure Plans

Increasing Agricultural productivity and value addition through water harvesting in water stressed areas, disease, pests and vector control for increased productivity and household incomes. Hygiene at landing sites will be improved through construction of drying racks for silver fish and sanitary facilities. Alternative Sustainable livelihood practices and value addition in fishing communities to preserve the Lake

The decentralized government programmes such as CDD, NAADS, YLP and LDG will target interest groups such as the Youths, disabled and women groups. Group formation, proposal writing will therefore be a priority under the Community Based services department; to ensure an all-inclusive approach to production and marketing of produce. Support supervision of all government programmes and CSO activities to ensure harmonized planning between district and partners

The district will strengthen support supervision service and maintain district vehicles and roads machines, recruit more staff for the under-staffed departments and build capacity of the technical staff and political leaders in leadership and governance skills, financial management, legislation and monitoring/evaluation of programmes. Newly recruited staff will also be inducted into civil service. The IFMS system will be strengthened through bringing more actors on board. In the Medium Term, the district expects to increase access to safe water and sanitation coverage through construction of water sources and mobilization/sensitization of communities. Through the Force account system of road maintenance the district roads will be improved by grading, spot improvement, gravelling, culvert installation, and rehabilitation and gravelling and drainage works. The district will also ensure connectivity during implementation to ease movement of goods and services between Lower Local

Governments

Provision of quality socio services through construction of outpatient departments in underserved areas, construction of maternity centres, construction of staff houses for teachers and health workers, construction of classroom blocks, construction of water sources, construction of pit latrines in order to promote access and improved quality of life for the people of Mpigi District.

Improving maternal health through scale up of eMTCT services, family planning, HIV/AIDS prevention, care and treatment services and capacity building for health workers.

Preserving the environment through construction of institutional energy saving stoves, environmental compliancy inspection and awareness creation.

Under the SDS programme and support from other implementing partners, government structures including committees in various institutions will be oriented on their roles and responsibilities and trained on managing government business and coordination to ensure that service delivery systems deliver quality services to the masses.

Challenges in Implementation

Low local revenue realization which affects supervision maintenance of projects and day-to-day running of programmes

Under-staffing especially in the departments of Natural resources, Planning Unit, Audit and Health

High staff turnover/ Demotivated staff. Most staff have stayed long in acting capacity.

Low capacity of staff especially the parish chiefs to plan and collect data for planning and decision making

Lack of resources for physical planning

Unemployment especially among the youths sector which is breeding redundancy and insecurity and criminal acts due to use of drugs

There are inadequate sanitation facilities in primary schools which affects attendance of pupils and teachers

Dilapidated structures, classrooms, staff quarters, health units and administration buildings.

Community demands visa vis resources

Disasters in schools, collapsing sanitary facilities, hailstorms/lightening

Forest degradation due to deforestation - this requires urgent collective attention

Vote: 540 Mpigi District

A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,288,676	257,674	1,045,836
Local Service Tax	190,441	81,887	175,446
Rent & Rates from other Gov't Units	67,301	2,459	65,999
Rent & Rates from private entities	80,868	6,550	72,364
Rent & rates-produced assets-from private entities	8,719	1,504	8,830
Property related Duties/Fees	23,989	5,743	27,948
Sale of non-produced government Properties/assets	8,752	0	8,997
Park Fees		5,439	
Other licences	204,782	30,691	199,731
Other Fees and Charges	72,786	16,556	69,623
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,760	954	3,939
Market/Gate Charges	205,408	19,602	195,407
Group registration		0	600
Local Hotel Tax	6,764	3,299	5,571
Land Fees	131,978	25,978	58,305
Advertisements/Billboards	8,107	3,600	3,216
Unspent balances – Locally Raised Revenues	1,295	1,295	
Business licences	106,767	17,952	77,387
Application Fees	76,409	17,597	30,956
Agency Fees	67,119	15,875	32,599
Miscellaneous	23,431	693	8,917
2a. Discretionary Government Transfers	1,581,886	394,384	1,842,600
District Unconditional Grant - Non Wage	443,114	110,778	452,283
Urban Unconditional Grant - Non Wage	143,386	35,847	147,137
Transfer of District Unconditional Grant - Wage	870,192	213,434	1,117,987
Transfer of Urban Unconditional Grant - Wage	125,194	34,325	125,194
2b. Conditional Government Transfers	12,919,916	3,472,412	16,371,356
Conditional Grant to NGO Hospitals	293,223	73,306	293,223
Conditional Transfers for Non Wage Technical Institutes	126,455	42,152	168,607
Conditional Grant to Women Youth and Disability Grant	8,975	2,244	8,975
Conditional Grant to Tertiary Salaries	631,738	28,609	631,738
Conditional Grant to SFG	210,652	52,663	482,652
Conditional Grant to Secondary Salaries	2,163,485	619,000	2,424,041
Conditional Grant to Secondary Education	986,450	328,817	1,311,482
Conditional Grant to Primary Salaries	4,510,638	1,261,509	6,970,115
Conditional Grant to Primary Education	322,706	107,569	477,928
Conditional Grant to PHC Salaries	1,520,552	378,226	1,992,908
Conditional Grant to PHC- Non wage	125,832	31,458	125,832
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	65,520	5,985	73,057
Conditional Grant to PAF monitoring	39,100	9,775	39,100
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to Functional Adult Lit	9,840	2,460	9,840
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	2,085	8,339
Conditional Grant to Community Devt Assistants Non Wage	2,493	623	2,493

Vote: 540 Mpigi District

A. Revenue Performance and Plans

Conditional Grant to Agric. Ext Salaries	85,068	25,751	78,588
Conditional Grant for NAADS	669,554	223,185	161,724
Conditional Grant to PHC - development	189,939	47,485	169,921
Conditional transfers to DSC Operational Costs	44,618	11,155	44,618
Conditional transfers to Production and Marketing	61,162	15,291	50,288
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	116,813
Conditional transfers to School Inspection Grant	31,998	8,000	46,182
Conditional transfers to Special Grant for PWDs	18,738	4,685	18,738
NAADS (Districts) - Wage	155,085	38,771	112,595
Conditional transfer for Rural Water	404,775	101,194	404,775
Sanitation and Hygiene	22,000	5,500	22,000
2c. Other Government Transfers	1,777,825	532,582	2,389,364
BBW Control	32,400	0	20,000
LVEMP II	700,000	0	700,000
Ministry of Trade Tourism and Industry	25,000	0	15,000
Unspent balances – Other Government Transfers	164,677	164,677	
UNEB	12,000	11,270	13,000
Unspent balances – UnConditional Grants	41,297	41,297	
PCY (Ministry of Gender)	27,205	0	3,000
CAIIP	23,882	0	20,000
Uganda Bureau of Statistics (UBOS)		0	497,454
YOUTH LIVELIHOOD PROGRAMME (YLP)		0	228,542
Unspent balances – Conditional Grants	239,924	239,924	
Construction of Sec Schools and Presidential Pledges	50,000	12,500	160,336
Road Maintenance (Uganda Road Fund)	461,440	62,914	732,033
3. Local Development Grant	323,605	80,901	441,415
LGMSD (Former LGDP)	323,605	80,901	441,415
4. Donor Funding	614,088	63,064	549,786
UNEPI/Disease Surv/TB	89,946	0	89,946
UCDA	4,500	0	4,500
Mild May	150,000	0	150,000
HAIP	20,000	0	5,000
Strengthening Decentralization for Sustainability (SDS)	313,582	32,394	295,000
Unspent balances - donor	30,670	30,670	
CSF (HIV Project)	5,390	0	5,340
GAVI		0	
Total Revenues	18,505,995	4,801,018	22,640,358

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The total annual district revenue budget for 2013/14 was shs 18,505,995,000/= where by Local revenue was budgeted at shs.1,288,676,000=

A total of local revenue of shs 257,674,000= was collected and this was a 20% realization rate

Under local revenue, a total of shs.257,674,000/= was received (i.e 20 %) out of the annual budget.

(ii) Central Government Transfers

Under Central government transfers a total of shs 4,481,658,000/= was received out of the annual budget of shs. 16,603,231,000/= and this was a 27% realisation rate.

(iii) Donor Funding

Under Donor sources shs .63,064,000 was collected (10%) out of the annual budget of shs 614,088,000 and this was a 10% realisation rate

Vote: 540 Mpigi District

A. Revenue Performance and Plans

Planned Revenues for 2014/15

(i) Locally Raised Revenues

A total of local revenue of shs.1,045,890,000/= has been budgeted to be collected in FY 2014/15 and this will constitute 4.7% of the district total budget of shs 22,640,412,000/=. As compared to FY 2013/2014 there has been a decrease in local revenue from Shs 1,288,676,000/= to 1,045,890,000/= this was created by some revenue sources where the District received a circular from Ministry of Local Government not to collect before receiving guidance from the Ministry. Property Tax has also been affected by lapse of the 5 Years to carryout another evaluation yet the district lacks funds to carryout an evaluation. An assessment also revealed that some sources had to be revised due to failure to attract tenderors

(ii) Central Government Transfers

A total of Central government transfers of shs. 21,044,736,000/= will be collected in FY 2014/15 and this will constitute 93% of the total district budget of shs. 22,640,358,000/=. As compared to FY 2013/2014, there has been an increase in Central government transfers by Shs 4,134,417,000/=. This is due to salary increment ,support from Ministry of Gender, Labour and Social Development towards youth Livelihood Programm/Projects (YLP) and also sector like Education and Sports prioritize construction of teachers' houses and promotion of science where funds have been earmarked for laboratory construction at a secondary school. There has also been an increase to in Local Development to enable the district complete planned project under the programme.

There has been an increment in unconditional non wage and funds for school inspection to strengthen inspection

(iii) Donor Funding

Donor funds totaling to shs.549,786,000/= have been targeted to be collected in FY2014/15. This will constitute 2.5% of the district total budget. As compared to FY 2013/2014, there was a reduction in donor revenue from Shs 614,088,000/= to Shs 549,786,000=, this was a result of transition of some donors like PREFA and donors like HAIP where only 25% of funds had been realized by the district for the past three Fys. Also according to SDS funding modality fewer funds were approved under Grant B and C hoping that capacities were already strengthened at the different service delivery levels.

Vote: 540 Mpigi District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	779,965	168,093	823,455
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to PAF monitoring	23,664	5,738	14,122
District Unconditional Grant - Non Wage	49,336	15,000	43,894
Locally Raised Revenues	151,250	12,768	72,066
Multi-Sectoral Transfers to LLGs	251,073	48,142	263,116
Transfer of District Unconditional Grant - Wage	253,150	70,310	358,114
Unspent balances – UnConditional Grants	4,350	4,350	
<i>Development Revenues</i>	98,668	18,350	90,807
District Unconditional Grant - Non Wage		0	92
LGMSD (Former LGDP)	35,226	8,921	53,306
Locally Raised Revenues	15,420	0	2,067
Multi-Sectoral Transfers to LLGs	36,767	4,110	35,342
Unspent balances – Conditional Grants	9,960	4,024	
Unspent balances – Locally Raised Revenues	1,295	1,295	
Total Revenues	878,633	186,443	914,262
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	779,965	280,874	823,455
Wage	289,915	164,708	385,093
Non Wage	490,050	116,166	438,362
<i>Development Expenditure</i>	98,668	22,552	90,807
Domestic Development	98,668	22,552	90,807
Donor Development	0	0	0
Total Expenditure	878,633	303,427	914,262

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review July 2013- September 2013, Administration realized Shs 186,444,000= out of shs 878,633,000= budgeted for both recurrent and development revenue, representing a 21% realization rate.

The best performing revenue sources were; district unconditional non wage at 30%, unconditional wage at 28%, LDG and IFMS recurrent costs at 25%, PAF monitoring and accountability. Low performance was experienced on multi sectoral transfers and local revenue.

Expenditure was shs 107,648,000= out of shs 878,633,000= representing a 12% absorption rate. Expenditure was mainly done on payment of staff salaries, Non wage expenditure was done on tyres, servicing and repairs for CAO's vehicle, Facilitation to attend court cases, provision of logistics like stationery, Payment of utilities (Electricity and water), and ACAO's travel abroad and Monitoring and support supervision visits.

The department had unspent balances of Shs 78,795,000= for both recurrent and development revenue, that was a delay in initiating the procurement process for retooling, construction works to be done in FY 2013/2014. There was an update on IFMS that led to failure to pay for outstanding payments for a pit latrine constructed in FY 2012/2013 and computer supplies.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015, Administration department will get shs 914,262,000= for both recurrent and development revenue. Revenue sources for the department will include Unconditional wage, locally raised revenue, IFMS, IPPS recurrent

Vote: 540 Mpigi District

Workplan 1a: Administration

costs, unconditional non wage and PAF. The funds will be spent on payment of staff salaries, IFMS Operations, Monitoring and Support supervision visits, capacity enhancement for staff and retooling of offices. As compared to FY 2013/2014, there has been an increase in revenue allocation of Shs 35,629,000= caused increase in staff salaries and the new IPF for IPPS recurrent costs from MoPS.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of computers, printers and sets of office furniture purchased	1	0	
No. (and type) of capacity building sessions undertaken	6	3	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	65	65	68
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
Function Cost (US\$ '000)	878,633	159,691	914,262
Cost of Workplan (US\$ '000):	878,633	159,691	914,262

Plans for 2014/15

Stationery supplied to all departments
 Four quarterly supervision visits to Lower Local Governments done
 Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP
 -Over-sight of SDS activities done under Grants A and B
 District Council and LLG Council members sensitized on their roles and responsibilities
 Clients' Charter rolled out
 Assessment of human Resource capacities across district departments done
 HRM:
 - Pay change reports (PCR) prepared and submitted to MoPS
 - Payroll management done
 -50% of vacant posts filled .
 HR support supervision visits to health units and schools conducted
 -Terminal benefits processed
 -End of Year party organized

Four Quarterly support supervision visits conducted by ACAOs
 Staff salaries paid for 12 months
 4 Quarterly PAF monitoring visits conducted and 4 reports prepared
 General staff meetings conducted

District headquarters
 Four quarterly PAF Bulletins prepared
 Internet Subscription and District Website hosted
 Monthly media briefs hosted

Medium Term Plans and Links to the Development Plan

-Strengthening supervision of government business
 -Coordination of all activities

Vote: 540 Mpigi District

Workplan 1a: Administration

- Capacity building
- Improving accountability
- Recruitment and maintenance of quality staff
- Coverage of all district functions and holding of meetings with the press
- Retooling of government offices

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Staff capacity enhanced through training and guidelines issued by Sectors
Service delivery gaps closed by partners like SDS (Systems strengthening, management and coordination), World Vision (supervision, monitoring and Child Protection services, HIV at Workplace) and Mild May (Comprehensive HIV Care and treatment and Health Systems strengthening).

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

Most departments lack reliable transport facilities which would be used for inspection of programmes , supervision and verification of activities. This leads to a low response rate to issues which require quick attention.

2. Delays in approval of the district recruitment plan

There is a problem of understaffing in the departments of Natural Resources, Planning Unit, Technical Services, Production and Health and this hinders smooth delivery of services

3. Inadequate funding

The local revenue performance is still poor and the collections do not meet the growing demand from the masses. The supervision and monitoring is not funded as required

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buwama

Cost Centre : Buwama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10168	Nalubega Justine	Parish Chief	U7 Upper	306,527	3,678,324
MPG/P/10098	Musoke Noah	Parish Chief	U7 Upper	306,527	3,678,324
MPG/P/10262	Nakijoba Pross	Parish Chief	U7 Upper	306,527	3,678,324
MPG/P/10199	Namata Marion	Parish Chief	U7 Upper	306,527	3,678,324
MPG/P/10114	Ssendege Potiano	Parish Chief	U7 Upper	306,527	3,678,324
MPG/P/10115	Ssentongo Francis	Parish Chief	U7 Upper	306,527	3,678,324
MPG/P/10158	Banzi Lawrence	Parish Chief	U7 Upper	623,216	7,478,592
MPG/P 10205	Nalwanga Mary	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					41,975,916

Subcounty / Town Council / Municipal Division : Kammengo

Vote: 540 Mpigi District

Workplan 1a: Administration

Cost Centre : Kammengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10195	Sempiiga Apolo	Parish Chief	U7 upper	306,527	3,678,324
MPG/P/10123	Kayinza Rose	Parish Chief	U7 upper	306,527	3,678,324
MPG/P/10162	Nabukela Violet	Parish Chief	U7 upper	306,527	3,678,324
MPG/P/10014	Kakooza Joseph	Parish Chief	U7 upper	306,527	3,678,324
MPG/P/10260	Naziwa Recheal	Parish Chief	U7 upper	306,527	3,678,324
MPG/P/10092	Namazzi Sara	Parish Chief	U7 upper	306,527	3,678,324
MPG/P/10317	Nabatanzi Rose	Parish Chief	U7 upper	306,527	3,678,324
MPG/P/10219	Nakawunde Gloria	Senior Assistant Secretar	U3 Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					38,175,648

Subcounty / Town Council / Municipal Division : Kiringente

Cost Centre : Kiringente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10097	Lwanga William	Parish Chief	U7	306,527	3,678,324
MPG/P/10105	Kibirango Anthony	Parish Chief	U7	306,527	3,678,324
MPG/P/10011	Tumuhairwe Rose	Parish Chief	U7	306,527	3,678,324
MPG/P/10167	Kiyingi Richard	Parish Chief	U7	306,527	3,678,324
MPG/P/10325	Ssekatte Moses	Parish Chief	U7	306,527	3,678,324
MPG/P/10186	Nakandi Sarah	Senior Assistant Secretar	U3	828,492	9,941,904
Total Annual Gross Salary (Ushs)					28,333,524

Subcounty / Town Council / Municipal Division : Kituntu

Cost Centre : Kituntu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/p/10268	Kazibwe Richard	Parish Chief	U7	306,527	3,678,324
MPG/P/10170	Ssebugenyi John	Parish Chief	U7	306,527	3,678,324
MPG/P/10300	Mubiru Siraj	Parish Chief	U7	306,527	3,678,324
MPG/P/10266	Namutebi Safina	Parish Chief	U7	306,527	3,678,324
Total Annual Gross Salary (Ushs)					14,713,296

Subcounty / Town Council / Municipal Division : Mpigi Town Council

Vote: 540 Mpigi District

Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/01/10272	Mugambwa Vicent	Driver	U8	237,358	2,848,296
MPG/01/10273	Nampungu Alice	Office Attendant	U8	226,517	2,718,204
MPG/01/10203	Mukasa Francis	Cameraman	U6	427,675	5,132,100
MPG/01/10012	Nuwagira Greens Milton	Office Supervisor	U6	427,675	5,132,100
MPG/01/10246	Nabaggala Oliver	Stenographer Secretary	U5	500,987	6,011,844
MPG/01/10006	Wakyereza James	Assistant Records Officer	U5	614,854	7,378,248
MPG/P/10508	Nabacwa Doreen	Records Officer	U4	611,984	7,343,808
MPG/01/10322	Namaweje Sarah	Human Resource Officer	U4	736,680	8,840,160
MPG/01/10215	Namyalo Rose	Personal Secretary	U4	780,157	9,361,884
MPG/01/10351	Kajubi Bashir	Information Officer	U4	712,701	8,552,412
MPG/01/10306	Wamala Francis	Senior Assistant Secretar	U3	1,035,615	12,427,380
MPG/01/10185	Kaweesa Selestino	Principal Human Resourc	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					91,953,660

Cost Centre : MPIGI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/P/005	KAYINJA TOMUSANGE	ASKALI	U8	202,521	2,430,252
MTC/P/020	LUSAMBYA ELIYASA	TOWN AGENT	U7	306,527	3,678,324
MTC/P/021	MAGAASI MUHAMMAD	TOWN AGENT	U7	306,527	3,678,324
MTC/P/022	NANYONGA SUSAN	TOWN AGENT	U7	301,289	3,615,468
MTC/P/023	NSUBUGA EMMANUEL	TOWN AGENT	U7	301,289	3,615,468
MTC/P/024	SEMAKADDE ESETHER	TOWN AGENT	U7	306,527	3,678,324
MTC/P/018	KAMYA CHARLES	TOWN AGENT	U7	306,527	3,678,324
MTC/P/019	KIYISEEKO MARGARET	TOWN AGENT	U7	301,289	3,615,468
MTC/P/004	NAMATOVU MAXEXIA	OFFICE ATTENDANT	U7	237,358	2,848,296
MTC/P/003	NAKIRIJA MILLY	OFFICE ATTENDANT	U7	237,358	2,848,296
MTC/P/017	BAKYEBIRIGA LEONAR	TOWN AGENT	U7	306,527	3,678,324
MTC/P/016	TALISENZA CHARLES	SEN .LAW ENFORCEM	U5	492,967	5,915,604
MTC/P/002	NALUBEGA JOYCE	PERSONAL SECRETA	U4	758,050	9,096,600
MTC/P/001	BWANIKA MATHIAS K.	PRINCIPAL TOWN CL	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					68,584,296

Subcounty / Town Council / Municipal Division : Muduuma

Vote: 540 Mpigi District

Workplan 1a: Administration

Cost Centre : Muduuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10264	Nsubuga Saka	parish chief	U7	306,527	3,678,324
MPG/P/10068	Mugerwa Joseph	parish chief	U7	306,527	3,678,324
MPG/P/10324	Buuza Charles	parish chief	U7	306,527	3,678,324
MPG/P/10263	Musitwa Vicent	parish chief	U7	306,527	3,678,324
MPG/P/10091	Buruno Sserunkuma	parish chief	U7	306,527	3,678,324
MPG/P/10166	Mutaawe Raymond	SAS	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					30,819,000

Subcounty / Town Council / Municipal Division : Nkozi

Cost Centre : Nkozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10202	KAYANJA PETER	PARISH CHIEF	U7	306,527	3,678,324
MPG/P/10169	KAWOOYA JUMA	PARISH CHIEF	U7	306,527	3,678,324
MPG/P/10265	MUZAAL RICHARD	PARISH CHIEF	U7	306,527	3,678,324
MPG/P/10017	NAMUBIRU ROSE	PARISH CHIEF	U7	306,527	3,678,324
MPG/P/10020	NAKAYE ROBINAH	PARISH CHIEF	U7	306,527	3,678,324
MPG/P/10207	KAJUBI EDWIN	SENIOR ASSISTANT S	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					30,819,000
Total Annual Gross Salary (Ushs) - Administration					345,374,340

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	341,503	73,479	325,706
Conditional Grant to PAF monitoring	3,508	982	3,508
District Unconditional Grant - Non Wage	34,778	3,470	26,064
Locally Raised Revenues	81,291	7,042	25,400
Multi-Sectoral Transfers to LLGs	147,494	35,866	166,914
Transfer of District Unconditional Grant - Wage	72,169	23,856	103,820
Unspent balances – UnConditional Grants	2,263	2,263	
<i>Development Revenues</i>	52,000	10,633	43,200
District Unconditional Grant - Non Wage		6,900	20,000
Locally Raised Revenues	42,000	3,733	23,200
Multi-Sectoral Transfers to LLGs	10,000	0	

Vote: 540 Mpigi District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	393,503	84,112	368,906
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>341,503</i>	<i>114,041</i>	<i>325,706</i>
Wage	99,890	53,819	131,544
Non Wage	241,613	60,221	194,162
<i>Development Expenditure</i>	<i>52,000</i>	<i>17,721</i>	<i>43,200</i>
Domestic Development	52,000	17,721	43,200
Donor Development	0	0	0
Total Expenditure	393,503	131,762	368,906

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review, July – September 2013 Finance department realized Shs 84,112,000= out of shs 393,503,000= budgeted for recurrent revenue, representing an 21% realization rate.

The best performing revenue sources was unconditional wage at 33%, PAF monitoring and accountability grant at 28% and multi sectoral transfers at 24%, low performance was realized on locally raised revenue and unconditional non wage. This was a result low tender performance and some revenue sources that were not tendered out

Expenditure was shs 45,178,000= out of shs 393,503,000= representing a 11% absorption rate. Expenditure was mainly done on payment for salaries, revenue mobilization.

The department had unspent balances of Shs 38,934,000= for recurrent revenue for recurrent activities.

Unspent balances were a result update on IFMS which delayed processing of payments for planned activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015, Finance department expects Shs 368,906,000= for both recurrent and development revenue. The department expects more of its revenue from locally raised revenue, unconditional wage and unconditional non wage and PAF. There has been a decrease in revenue allocation from Shs 393,503,000= in FY 2013/2014 to Shs 368,906,000= in FY 2014/2015. This was caused by decrease in multi sectoral transfers and increased allocation of unconditional wage and non wage to the department. The funds will be used for payment of staff salaries, motor vehicle loan servicing, revenue mobilization, production of quarterly and annual financial reports and preparation of revenue and expenditure estimates.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 540 Mpigi District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	31/07/2013	30/09/2013	31/07/2014
Value of LG service tax collection	99000000	222413000	116000000
Value of Hotel Tax Collected	2000000	8626000	4689560
Value of Other Local Revenue Collections	943793000	358186000	911765340
Date of Approval of the Annual Workplan to the Council	24/04/2014	13-April-2014	23/04/2015
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	31-Dec 2014	12/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	31-Dec-2013	30/09/2014
Function Cost (US\$ '000)	393,503	81,044	368,906
Cost of Workplan (US\$ '000):	393,503	81,044	368,906

Plans for 2014/15

Revenue collection and management supervised
 Monthly and Quarterly Financial reports prepared
 District Headquarters, and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi.
 Sensitization and mobilization of tax payers and other stakeholders done
 Revised asset register in place.
 Revenue enhancement Plan prepared Quarterly revenue assessment reports prepared.
 Collection of revenue data/Baseline done
 Review and assessment of business licenses done
 Quarterly Revenue review meetings held
 Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared.
 Revenue sources contracted out and managers sensitized.
 District Draft Final Accounts submitted to Office of Auditor General.
 LLGs supported to prepare Final Accounts for submission to OAG
 Four Quarterly Financial reports prepared.
 Support supervision done and reports dully prepared
 Motor vehicle loan serviced

Medium Term Plans and Links to the Development Plan

Preparation of estimates of revenue and expenditure
 Local revenue mobilization and sensitization of stakeholders in revenue collection
 Preparation of monthly, quarterly and annual reports
 Maintenance of books of accounts
 Production of final accounts
 Capacity building in IFMS utilization and revenue enhancement
 Payment of service providers for all projects and services rendered

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Revenue Enhancement Plan developed with support from SDS.

(iv) The three biggest challenges faced by the department in improving local government services

1. Narrow tax base

The biggest part of the population is employed in the informal sector, LST and property tax are a challenge. Difficulty in identifying new source of revenue due to political pronouncements. District lacks funds for Valuation of property tax.

Vote: 540 Mpigi District

Workplan 2: Finance

2. Inadequate funds

Department relies on Local revenue making up approximately 70% of the total funding and PAF. The inability of the district to collect 100% of LR negatively impacts on the resource envelope thus affecting implementation of the department activities.

3. Understaffing

Most staff have been in acting capacity for so long hence demoralizing them

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buwama

Cost Centre : Buwama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10298	Namakula Damalie	Accounts Assistant	U7 Upper	383,333	4,599,996
Total Annual Gross Salary (Ushs)					4,599,996

Subcounty / Town Council / Municipal Division : Kammengo

Cost Centre : Kammengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10150	Kakooza Patrick	Senior Accounts Assistan	U5	594,542	7,134,504
Total Annual Gross Salary (Ushs)					7,134,504

Subcounty / Town Council / Municipal Division : Kiringente

Cost Centre : Kiringente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10255	Luzze Abbey	Accounts Assistant	U7	391,334	4,696,008
MPG/P/10151	Buwule Simon Peter	Senior Accounts Assistan	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					12,199,836

Subcounty / Town Council / Municipal Division : Kituntu

Cost Centre : Kituntu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10016	Tebulinta Agness	Senior Accounts Assistan	U5	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Mpigi Town Council

Vote: 540 Mpigi District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/01/10402	NAMUTEBI REHEMA	OFFICE ATTENDANT	U8	222,308	2,667,696
MPG/01/10274	KIBWAMI ARISTARCH D	DRIVER	U8	237,358	2,848,296
MPG/01/10316	NAKKU ANNET	OFFICE TYPIST	U7	306,527	3,678,324
MPG/01/10187	MATOVU JOHN	SENIOR ACCOUNTS A	U5	580,146	6,961,752
MPG/01/10193	NABBOSA JESCA	SENIOR ACCOUNTS A	U5	580,146	6,961,752
MPG/01/10182	NAJJEMBA BARBRAH	SENIOR ACCOUNTS A	U5	580,146	6,961,752
MPG/01/10009	NAKACHWA KEVIN	SENIOR ACCOUNTS A	U5	561,184	6,734,208
MPG/01/10189	NSIBAMBI MATHIAS	SENIOR ACCOUNTS A	U5	580,146	6,961,752
MPG/01/10078	KAGGWA PAUL	SENIOR ACCOUNTS A	U5	625,319	7,503,828
MPG/01/10188	KYAGAMBIDWA GODF	SENIOR ACCOUNTS A	U5	580,146	6,961,752
MPG/01/10003	NAMUSISI JAMEO	SENIOR ACCOUNTS A	U5	561,184	6,734,208
MPG/01/10008	NAMANYA KARAKIRE E	CHIEF FINANCE OFFI	U1	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					86,653,956

Cost Centre : Mpigi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/P/010	SEWUNDWA JONATHAN.	ACCOUNTS ASSISTAN	U7	367,905	4,414,860
MTC/P/009	NAKITENDE SUSAN	ACCOUNTANT	U4	957,010	11,484,120
MTC/P/008	SSENDAGIRE WYCLIFFE	HEAD FINANCE	U3	1,119,161	13,429,932
Total Annual Gross Salary (Ushs)					29,328,912

Subcounty / Town Council / Municipal Division : Muduuma

Cost Centre : Muduuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10143	Lubboombo Patrick	Senior Accounts Assistan	U7	391,334	4,696,008
MPG/P/10321	Rebbecca Kiguli	Accts, Asst	U7	375,523	4,506,276
Total Annual Gross Salary (Ushs)					9,202,284

Subcounty / Town Council / Municipal Division : Nkozi

Cost Centre : NKOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 540 Mpigi District

Workplan 2: Finance

Cost Centre : NKOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10254	SSEMWOGERERE JEREM	CASHIER	U7	475,523	5,706,276
MPG/P/10296	NAKIMBUGWE JULIET	ACCOUNTS ASSISTANT	U7	375,523	4,506,276
Total Annual Gross Salary (Ushs)					10,212,552
Total Annual Gross Salary (Ushs) - Finance					165,741,372

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	925,285	176,321		867,685
Conditional Grant to DSC Chairs' Salaries	23,400	4,500		24,523
Conditional Grant to PAF monitoring	1,684	389		1,684
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030		28,120
Conditional transfers to Councillors allowances and E	65,520	5,985		73,057
Conditional transfers to DSC Operational Costs	44,618	11,155		44,618
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600		116,813
District Unconditional Grant - Non Wage	91,601	21,000		109,349
Locally Raised Revenues	138,479	23,785		49,366
Multi-Sectoral Transfers to LLGs	357,746	70,151		355,478
Transfer of District Unconditional Grant - Wage	61,114	10,044		64,676
Unspent balances – UnConditional Grants	682	682		
Total Revenues	925,285	176,321		867,685
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	925,285	251,312		867,685
Wage	180,274	73,092		209,616
Non Wage	745,011	178,220		658,069
<i>Development Expenditure</i>	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	925,285	251,312		867,685

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review, July – September 2013 Statutory Boards realized Shs 176,321,000= out of shs 925,285,000= budgeted for recurrent revenue, representing an 19% realization rate.

The best performing revenue sources were transfers for contracts committees, DSC operations 25%, PAF Monitoring and Accountability at 23%, low performance was realized for multi sectoral , wage and local revenue,

Expenditure was shs 72,685,000= out of shs 925,285,000= representing a 8% absorption rate. Expenditure was mainly done on payment for salaries, revenue mobilization visits and running advert.

The department had unspent balances of Shs 103,636,000= for recurrent revenue for recurrent activities.

Unspent balances were a result update on IFMS which delayed processing of payments for planned activities.

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015 Council and Statutory Boards expects to use Shs 867,685,000= for recurrent activities. Revenue sources will include; Locally raised revenue, unconditional non wage, followed by Gratuity for political leaders, Councilors' allowances and unconditional wage.

As compared to FY 2013/2014, there has been a decrease in revenue allocation of shs 82,753,000=. This was a result of decrease in local revenue allocation to the department, decreased allocation of unconditional wage and reduction in multi sectoral transfers. The funds will be used for payment councilors' sitting allowances, Executive and standing committees sittings, payment of ex gratia to LLC leaders, staff salaries, political oversight, Subscriptions to ULGA and cultural institutions and DSC operational costs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	50	18	60
No. of Land board meetings	8	5	8
No. of Auditor Generals queries reviewed per LG	8	4	8
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	925,285	142,836	867,685
Cost of Workplan (US\$ '000):	925,285	142,836	867,685

Plans for 2014/15

6 Council meetings to be held
 24 District Executive Committee meetings
 4 quarterly monitoring reports prepared
 -National days commemorated
 Twelve District contract committee meetings held
 2 evaluation reports prepared

40 critical posts filled
 128 Staff confirmed/promoted
 Retainer for DSC members paid
 12 Disciplinary cases handled
 60 Land Applications cleared in 7 LLGs

2 Political monitoring reports (PAF)
 12 Field Monitoring visits reports
 Ex gratia for Lower Local leaders paid
 Production of 12 sectoral committee reports

Medium Term Plans and Links to the Development Plan

Policy formulation
 Monitoring of all activities implemented at district and lower levels
 Staff recruitment, promotion and confirmation
 Land management and Settling of land cases
 Ensuring of accountability for all resources of the council
 Maintaining a quality procurement plan and procuring of service providers for goods services and works

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Workshop on Ordinance Formulation

Workshop on Formation of Bye Laws for LLGs

(iv) The three biggest challenges faced by the department in improving local government services

1. Delayed elections for lower councils

Elections for Council One and Two have been over delayed, some require replacement

2. Lack of an enable environment to enforce laws

We lack statutory laws and engagements to be referenced to during law making process coupled with lack of a functional library

3. Inadequate funds

Community demands as compared to available resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mpigi Town Council

Cost Centre : Council and Statutory Boards Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10394	Kizito Ibrahim	Driver	U8	228,624	2,743,488
MpG/P/10309	Namakula Zam Hasipher	Office attendant	U8	226,517	2,718,204
MPG/P/10115	Nabbosa Josephine	Copy Typist	U8	245,221	2,942,652
MPG/P/10282	Nakiwala Josephine	Assist Proc. Officer	U5	492,967	5,915,604
MPG/P/10172	Lutalo Michael Ssenyonjo	Clerk to Council SAS	U3	1,035,615	12,427,380
MPG/P/10013	Kaggwa Habib	Senior Proc. Officer	U3	1,035,615	12,427,380
MPG/P/10204	Nakamoga Sarah	PPO/ Sec DSC	U2 Lower	1,340,602	16,087,224
MDLC/2012/26	Mugenyi Mathias	Chairperson, DSC	Nil	1,500,000	18,000,000
MDLC/2011/07	Kikambi Abubaker	Member DEC	Nil	520,000	6,240,000
MDLC/2011/03	Nagaddya Noeline	Member DEC	Nil	520,000	6,240,000
MDLC/2011/04	Katerega Badru Kaggwa	District V/Chairpersn	Nil	1,040,000	12,480,000
MDLC/2011/05	Jjemba Juliet Wamala	District Speaker	Nil	624,000	7,488,000
MDLC/2011/01	Luwakannya John Mary	District C/person	Nil	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					130,669,932
Total Annual Gross Salary (Ushs) - Statutory Bodies					130,669,932

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	493,847	111,235	452,537
Conditional Grant to Agric. Ext Salaries	85,068	25,751	78,588
Conditional transfers to Production and Marketing	27,523	6,881	22,630
District Unconditional Grant - Non Wage	5,718	0	2,000
Locally Raised Revenues	17,941	0	11,820
Multi-Sectoral Transfers to LLGs	41,757	5,254	43,910
NAADS (Districts) - Wage	155,085	38,771	112,595
Other Transfers from Central Government	32,400	0	35,000
Transfer of District Unconditional Grant - Wage	127,806	34,029	145,995
Unspent balances – UnConditional Grants	549	549	
<i>Development Revenues</i>	1,450,161	239,970	1,075,709
Conditional Grant for NAADS	669,554	223,185	161,724
Conditional transfers to Production and Marketing	33,639	8,410	27,658
District Unconditional Grant - Non Wage	9,530	0	1,554
Donor Funding	20,000	0	205,000
LGMSD (Former LGDP)	15,169	3,886	20,149
Locally Raised Revenues	10,044	0	10,114
Multi-Sectoral Transfers to LLGs	375,373	3,290	349,510
Other Transfers from Central Government	314,220	0	300,000
Unspent balances – Conditional Grants	2,632	1,200	
Total Revenues	1,944,008	351,205	1,528,247
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	493,847	209,735	452,537
Wage	378,995	199,122	337,178
Non Wage	114,852	10,612	115,359
<i>Development Expenditure</i>	1,450,161	180,388	1,075,709
Domestic Development	1,425,661	180,388	866,209
Donor Development	24,500	0	209,500
Total Expenditure	1,944,008	390,123	1,528,247

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review, July – September 2013 Production and Marketing realized Shs 351,833,000= out of shs 1,944,008, 000= budgeted for both recurrent and development revenue, representing an 18% realization rate.

The best performing revenue sources were conditional transfers to NAADS at 33%, Agriculture extension salaries at 32% to cater for salary arrears for FY 2012/2013, LGMSDP at 26% and production and marketing grant at 25%. Low performance was realized for multi sectoral transfers and there was no realization for local revenue, unconditional non wage, other government transfers from MAAIF (BBW control) and donor (HAIP for Avian Influenza control and Uganda Coffee Development Authority).

Expenditure was shs 186,515,000= out of shs 1,944,008,000= representing a 10% absorption rate. Expenditure was mainly done on payment for salaries, facilitation of community based facilitators and training community procurement committees.

The department had unspent balances of Shs 165,318,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delays to awards for construction of communal tick control crush and traps deployments and there was also update on IFMS which delayed processing of payments for planned activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015, Production and Marketing department expects revenue of shs 1,528,247,000=. As compared to FY 2013/14, there has been a decrease in revenue of Shs. -415,761,000= to Shs. 1,528,247,000= in FY 2014/2015. This is due to a decrease in Production and Marketing Grant, modification of NAADS programme, donor and funds expected

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

from Ministry of Trade and Industry for the Commercial Services Sector.

The funds will be used for; payment of staff salaries, disease control where tick control crush, deployment of tsetse control traps, post harvest handling of fish, water harvesting and construction of a slaughter slab

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	7	7	0
No. of functional Sub County Farmer Forums	8	8	7
No. of farmers accessing advisory services	10880	4163	11880
No. of farmer advisory demonstration workshops	336	24	403
No. of farmers receiving Agriculture inputs	1344	0	1344
Function Cost (US\$ '000)	1,046,352	124,742	295,259
Function: 0182 District Production Services			
No. of livestock vaccinated	50000	0	63234
No of livestock by types using dips constructed	48654	16000	25000
No. of livestock by type undertaken in the slaughter slabs	42110	24568	44330
No. of fish ponds constructed and maintained	20	0	0
Quantity of fish harvested	800000000	576569500	2522
No. of tsetse traps deployed and maintained	70	133	140
Function Cost (US\$ '000)	864,643	66,369	1,005,120
Function: 0183 District Commercial Services			

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4	4
No of businesses inspected for compliance to the law	324	2	100
No of businesses issued with trade licenses	549	0	100
No of awareness radio shows participated in	6	0	3
No of businesses assisted in business registration process	28	2	30
No. of enterprises linked to UNBS for product quality and standards	30	11	10
No. of producers or producer groups linked to market internationally through UEPB	15	0	5
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	7	4	10
No. of cooperative groups mobilised for registration	18	9	20
No. of cooperatives assisted in registration	24	2	20
No. of tourism promotion activities mainstreamed in district development plans	4	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	7	16
No. and name of new tourism sites identified	16	0	16
No. of opportunities identified for industrial development	6	3	6
No. of producer groups identified for collective value addition support	16	3	20
No. of value addition facilities in the district	5	3	10
A report on the nature of value addition support existing and needed	Yes	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	0	
Function Cost (US\$ '000)	33,013	2,342	227,868
Cost of Workplan (US\$ '000):	1,944,008	193,453	1,528,247

Plans for 2014/15

NAADS:

- Support to District and LLG farmers for a planning meetings
- Mobilization and sensitization done at district level
- HLFOs trained on Quality, group marketing, linkages and value addition - 4 trainings conducted
- Participatory planning 8 Quarterly planning meetings held
- Backstopping visits, Monitoring and evaluation- Quality Assurance
- Supervision carried out in subcounties and 4 reports prepared
- Farmer Institutional Development -Thirty farmers sensitized on farmers' institutional development in 7 seminars held in 7 subcounties.
- Agricultural Advisory services- Information dissemination to farmers
- HLFO formed and supported
- 700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed

Agric:

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Water harvest facility constructed in Muduuma Sub County

BBW controlled in 7 LLGS (direct MAAIF support) done

Demonstration for coffee twig borer established

Horticulture improvement at ADC

BBW and CBSD control and surveillance done

Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC

- Fifteen Fruit and indigenous tree nurseries established at parish.

- Fifteen Water harvesting demonstrations established (Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindye, bukunge, Ggolo and Bunjakko

- Sensitization on land use management done using radio and print media

- Coffee seedlings supplied by UCDA to Mpigi Town Council.

Quarterly staff meetings held

52,456 Livestock vaccinated against FMD and NCD

- 3234 Dogs and Cats vaccinated against Rabies

- 92, 140 Birds vaccinated against NCD

- A slaughter house constructed at Buwama Trading Centre

- A Tick control Crush constructed in Kituntu Sub county.

- Animal check points conducted in Mpigi T/C and Muduuma

- Four Fish catchment surveys on all landing sites

- Four Lake patrols and sensitizations on all landing sites

- Drying Racks for silver fish (Mukene) Constructed at Lwalalo Landing Site in Nkozi Sub county

- Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi)

- Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi)

- 24 Supervisory visits conducted in three Sub Counties

- Communities at Ssenyondo Landing Site sensitized

Two Five stance lined pitlatrines at Ssenyondo Landing site

One Silver fish(Mukene) Store constructed at Ssenyondo Landing

One training conducted at Ssenyondo on proper pit-latrine use and maintenance

- 35 Mukene fishers, processors and traders Trained in value addition technologies

- 8 New value added Mukene products demonstrated

- 35 Mukene fishers, processors and traders supported to kick start production of mukene products

- 35 Mukene fishers, processors and traders supported to market mukene products

Community sensitized on Prosperity for All Programme

14 SACCOs monitored

Four radio Programmes attended at Radio Buwama

Trade Tourism and Development mainstreamed in Development Planning

Medium Term Plans and Links to the Development Plan

Improving food security

Promotion of modern food technology

Disease surveillance and control

Improving hygiene at landing sites

Building capacity of masses in bee-keeping and control of tsetse flies

Building capacity of SACCOs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

These will include

-- SC Vii Agro-forestry and Mpigi Farmers Association will provide fruit trees and micro credit to farmers

-SPINE project under World Vision to support nutrition and early child development through Community Based Organizations

- Vision fund will support micro-credit enterprise development will

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport facilities

The district and subcounty staff lack facilities like motor vehicles and motor cycles to be used for field supervision and for delivering advisory services

2. Low staffing

The staffing at the subcounty level is inadequate and this affects service delivery

3. Frequently changing NAADS guidelines

NAADS guidelines are frequently changed by the NAADS directorate; and this implies that whenever new guidelines are introduced this warrants the department to organize dissemination workshops which are costly.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buwama

Cost Centre : Buwama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10209	Gesa Sisye Alfred	Fisheries		625,319	7,503,828
MPG/P/10501	Ssekivuvu Valentine	NAADS Cord		1,050,000	12,600,000
MPG/P/ 0000	Sseguya J. Bosco	AASP NAADS		750,000	9,000,000
MPG/P/10158	Kalyensubula Vicent	Asst. V Officer	U7 Upper	396,990	4,763,880
MPG/P/10209	Halungu Patrick	Forestry Ranger	U7 Upper	280,000	3,360,000
Total Annual Gross Salary (Ushs)					37,227,708

Subcounty / Town Council / Municipal Division : Kammengo

Cost Centre : Kammengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10088	Kanakulya Pastuer	AVO	U4(SC)	1,123,114	13,477,368
MPG/P/10181	Nabbika Mildred Rhoda	Fisheries Officer	U4(SC)	1,123,114	13,477,368
Total Annual Gross Salary (Ushs)					26,954,736

Subcounty / Town Council / Municipal Division : Kiringente

Cost Centre : Kiringente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/14	Lwanga Wilberforce Esau	NAADS Coordinator		1,050,000	12,600,000
MPG/P/13	Nabuuma Lydia	AASP - Crop		825,000	9,900,000

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Cost Centre : Kiringente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/12	Batte Danny Kakembo	AASP - Vet		825,000	9,900,000
MPG/P/11	Sebwana James	Veterinary Officer	U4 (Sc)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					46,782,384

Subcounty / Town Council / Municipal Division : Kituntu

Cost Centre : Kituntu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10079	Kagolo David	SNC		1,050,000	12,600,000
MPG/P/10069	Musoke Henry	Assistant Vet Officer	U5	724,158	8,689,896
Total Annual Gross Salary (Ushs)					21,289,896

Subcounty / Town Council / Municipal Division : Mpigi Town Council

Cost Centre : MPIGI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/P/027	KIWANUKA JOHN FRAN	AASP		800,000	9,600,000
MTC/P/028	YIGA JOSEPHAT	AASP		800,000	9,600,000
MTC/P/026	LUBEGA JOHN	SNC		1,050,000	12,600,000
MTC/P/011	MAYANJA MOSES	ASST. VET OFFICER	U5	724,158	8,689,896
MTC/P/012	MUSOKE GODFREY	ASST. VET OFFICER	U5	724,158	8,689,896
Total Annual Gross Salary (Ushs)					49,179,792

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10248	Nakibuuka Prossy	Office Attendant	U8	251,133	3,013,596
MPG/P/10079	Kyeyune John	Driver	U8	237,133	2,845,596
MPG/P/10079	Nankumbi Jenifer	Office Attendant	U8	251,133	3,013,596
MPG/P/10243	Nansimbe Gerald Mary	Office Typist	U7	375,523	4,506,276
MPG/P/10071	Mayinja Geofrey	Assistant Agricultural Off	U5	736,269	8,835,228
MPG/P/10086	Dr Kawagga Reuben	Veterinary Officer	U4	1,123,114	13,477,368
MPG/P/10179	Kaweesa Jonathan	Agricultural Officer	U4	1,123,114	13,477,368
MPG/P/10124	Munyami Ali	District Fisheries Officer	U4	1,123,114	13,477,368

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10194	Onyango George Oluoch	District Entomologist	U4	1,123,114	13,477,368
MPG/P/10500	Kazibwe Ronald	Senior Commercial Offic	U3	954,261	11,451,132
MPG/P/xxx	Sserwadda Patrick	District NAADS Coordin	Nil	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					117,094,896

Subcounty / Town Council / Municipal Division : Muduuma

Cost Centre : Muduuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10293	Ssentumbwe	vet .Officer	U4	553,157	6,637,884
Total Annual Gross Salary (Ushs)					6,637,884

Subcounty / Town Council / Municipal Division : Nkozi

Cost Centre : NKOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/0000	SSAJABI HAKIM	NAADS SERVICE PRO		750,000	9,000,000
MPG/P/00000	NTAMBI YUDDA TADEO	NAADS SERVICE PRO		750,000	9,000,000
MPG/P/10327	SSEMWOGERERE ROGER	SUB COUNTY NAADS		1,050,000	12,600,000
MPG/P/10126	KIGGUNDU JOHN	FISHERIES OFFICER	U4	1,040,732	12,488,784
MPG/P/10165	MUGABI DAVID	VETERINARY OFFICE	U4	1,041,079	12,492,948
Total Annual Gross Salary (Ushs)					55,581,732
Total Annual Gross Salary (Ushs) - Production and Marketing					360,749,028

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,006,699	510,924	2,463,300
Conditional Grant to NGO Hospitals	293,223	73,306	293,223
Conditional Grant to PHC- Non wage	125,832	31,458	125,832
Conditional Grant to PHC Salaries	1,520,552	378,226	1,992,908
District Unconditional Grant - Non Wage		0	1,500
Locally Raised Revenues	5,700	0	3,500
Multi-Sectoral Transfers to LLGs	37,625	5,947	43,850
Transfer of District Unconditional Grant - Wage	2,403	621	2,488
Unspent balances – UnConditional Grants	21,365	21,365	

Vote: 540 Mpigi District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	619,823	216,740	531,460
Conditional Grant to PHC - development	189,939	47,485	169,921
District Unconditional Grant - Non Wage		0	400
Donor Funding	255,688	0	334,946
LGMSD (Former LGDP)	14,699	3,430	17,784
Locally Raised Revenues	1,671	0	1,976
Multi-Sectoral Transfers to LLGs		4,000	6,434
Other Transfers from Central Government	11,743	0	
Unspent balances – Conditional Grants	123,971	123,971	
Unspent balances - donor	22,112	37,855	
Total Revenues	2,626,522	727,664	2,994,761
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,006,699	944,471	2,463,300
Wage	1,522,955	736,680	1,995,396
Non Wage	483,744	207,791	467,904
<i>Development Expenditure</i>	619,823	34,082	531,460
Domestic Development	349,207	20,582	196,514
Donor Development	270,616	13,500	334,946
Total Expenditure	2,626,522	978,552	2,994,761

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review, July – September 2013 Health department realized Shs 727,664,000= out of shs 2,626,522,000= budgeted for both recurrent and development revenue, representing a 28% realization rate.

The best performing revenue sources were unconditional wage at 26% , PHC salaries at 25%, Transfers for NGO hospitals and PHC development and non wage at 25% and LGMSDP at 23%. Low performance was realized for multi sectoral transfers at 16%, local revenue and unconditional non wage had no realization

Expenditure was shs 508,026,000= out of shs 2,626,522,000= representing a 19% absorption rate. Expenditure was mainly done on payment for salaries, health service delivery at NGOs and Lower government health units and support supervision

The department had unspent balances of Shs 219,638,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delays to awards for a maternity that required approval by the office of the Solicitor General and staff house construction and updates on IFMS which delayed processing of payments for recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015 Health Department expects to use Shs 2,994,761,000= for both Development and recurrent activities. Revenue sources will include; transfers to district NGO hospital, lower NGOs and Lower Health units, transfers to PHC development and PHC salaries.

As compared to FY 2013/2014, there has been an increase in revenue allocation from Shs 2,626,522,000 to Shs 2,994,761,000=. This was a result of an increase in PHC salaries, local revenue and donor funds allocation to the department. The funds will be used for payment of health workers salaries, support health service delivery, construction maternity ward and staff houses. There was a transition for donors like STRIDES and PREFA.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 540 Mpigi District

Workplan 5: Health

	outputs	End September	outputs
Function: 0881 Primary Healthcare			
No. and proportion of deliveries in the District/General hospitals	00	0	
Number of total outpatients that visited the District/ General Hospital(s).	00	0	
Number of inpatients that visited the NGO hospital facility	30000	2886	28119
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500	903	2345
Number of outpatients that visited the NGO hospital facility	5000	8864	5436
Number of outpatients that visited the NGO Basic health facilities	15000	34718	14345
Number of inpatients that visited the NGO Basic health facilities	7200	3326	6856
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	801	1602
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	8599	2411
Number of trained health workers in health centers	100	43	120
No. of trained health related training sessions held.	50	7	65
Number of outpatients that visited the Govt. health facilities.	210000	103592	192388
Number of inpatients that visited the Govt. health facilities.	15000	4739	14222
No. and proportion of deliveries conducted in the Govt. health facilities	7500	2560	5020
%age of approved posts filled with qualified health workers	72	72	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	78	80
No. of children immunized with Pentavalent vaccine	8000	3076	8116
No. of new standard pit latrines constructed in a village		0	1
No of staff houses constructed	1	0	1
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed	1	0	1
%age of approved posts filled with trained health workers	00	0	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0	
Function Cost (US\$ '000)	2,626,522	517,918	2,994,761
Cost of Workplan (US\$ '000):	2,626,522	517,918	2,994,761

Plans for 2014/15

- Four CBLN held at district level
- Quarterly technical support supervision of health units
- Integrated outreach services with STRIDES under SDS programme
- Strengthening of health management systems in collaboration with World Health Organisation (WHO)
- Training of health workers under Global Fund programme
- SURE; Procurement and distribution of essential health commodities
- Four quarterly technical support supervision by District Health Team done
- Hygiene promotional inspection carried out in institutions and households
- Four garbage skips supplied in Buwama Town Board
- A staff house constructed at Muduma H/C III in Muduma Sub County.
- Maternity Ward Constructed at Nindye H/C III in Nkozi Sub County

Vote: 540 Mpigi District

Workplan 5: Health

Completion of construction of an OPD at Kkonkoma Health Centre in Mpigi Town Council (Phase IV)
A Three stance pit latrine constructed in Mpigi T/C

Medium Term Plans and Links to the Development Plan

- Monitoring and support supervision through use of HMIS and MIS data
- Improving health delivery infrastructure through construction of maternity wards, OPDs, sanitation facilities and staff houses at health facilities
- Contributing to elimination of HIV through HCT and EMTCT and partnering with CSOs
- Raising awareness on minimum sanitation/hygiene standards

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Quarterly coordination meetings for the DHT, VHTS, Partners facilitated.
Community outreaches supported at three hard to reach areas
Integrated Monitoring and Evaluation developed
Quarterly District management committee facilitated
Stop Malaria - Malaria management at health facilities
Malaria Consortium- Community based malaria management using VHT structures
STRIDES for Family Health Health/Sub Grants: Reproductive health Services (Sub Grants), Community LQAS 2014, Maternal and Child health/Family Planning. HMIS coaching and mentorship, rational medicine use training, training in data analysis and reporting.
Red Cross: eMTCT, HCT, Condom Distribution, mobilization and others
SURE: Ensuring Availability of Essential Drugs, condom distribution, assorted stationery, Servicing motor bikes.
World Vision and SPEAR; Support to maama clubs done, HCT services, Behavioral change, Focus on most at risk groups like commercial sex workers, armed personnel, SME loans for PHAs.
Marie Stops: Family Planning Services Provided at Private Facilities and community outreaches
Mild May Support
Construction two waiting shades and supply of shelves for records office at Mpigi Health Centre IV
Upgrading a laboratory and construction of a waiting shade at Bunjakko Health Centre III
Construction of a waiting shade and Upgrading a laboratory at Buwama Health III.
Two Outreaches supported in hard to reach areas by ACODDEV and other partners
Mtrac support to supervision of health service delivery

(iv) The three biggest challenges faced by the department in improving local government services

1. Dilapidated infrastructure

The district lacks an operation and maintenance plan and yet the conditions on funds to not support operation and maintenance

2. Delays to upgrade Mpigi H/C IV to Hospital and Buwama H/C III to IV

This limits district from improving staffing levels

3. Lack of staff accommodation

Most health facilities area in hard to staff areas where there no rentals

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buwama

Cost Centre : Bunjako H/c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : Bunjako H/c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10365	Olukongulu Isac Sunday	Askari	U8	370,992	4,451,904
MPG/P/10190	Kavuma William	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10341	KomuhendoClare	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10459	Mubiru Patric	Lab. Assist.	U7	623,216	7,478,592
MPG/P/10432	Nabatte Prossy	Enroled Midwiife	U7	623,216	7,478,592
MPG/P/10232	Nassazi Esther	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10409	Lwanga Joseph	Clinical Officer	U5	951,394	11,416,728
MPG/P/10191	Mutesasira Ronald	Health Inf. Assist.	U5	951,394	11,416,728
MPG/P/10178	Nakato Immaculate Baatuma	Nursing Officer	U5	951,394	11,416,728
MPG/P/10492	Nazziwa Maxensia	Enrolled Nurse	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					84,780,480

Cost Centre : Buwama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10113	Kaweesi Fred	Health Asst.			
Total Annual Gross Salary (Ushs)					

Cost Centre : Buwama H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10067	Nabitosi Winfred	Health Inf. Assist.	U8	395,608	4,747,296
MPG/P/10109	Ssekatawa Andrew	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10370	Okweda David	Askari	U8	370,992	4,451,904
MPG/P/10303	Nabuguzi Miriam	Nursing Asst	U8	395,608	4,747,296
MPG/P/10159	Mirembe Jane	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10153	Seruwa Steven	Health Inf. Assist.	U7	623,216	7,478,592
MPG/P/10463	Atugonza Andrew	Lab.Assist.	U7	623,216	7,478,592
MPG/P/10278	Nabasirye Erios	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10135	Babua Japhet	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10214	Namazzi Caroline	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10031	Kayaga Teopista	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10426	Nakiwala Annet	Nursing Officer	U7	623,216	7,478,592
MPG/P/10315	Mudondo Prossy	Enrolled Midwife	U7	623,216	7,478,592

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : Buwama H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10237	Ssemwanga Edward .B.	Vector Control Officer	U5	951,394	11,416,728
MPG/P/10227	Kajuuba Wako Resty	Clinical officer	U5	951,394	11,416,728
MPG/P/10277	Olweny Stanely	Lab. Technician	U5	951,394	11,416,728
MPG/P/10424	Mukibi Richard	Pub. Dental Officer	U5	951,394	11,416,728
MPG/P/10408	Sennyonjo Tonny	Clinical Officer	U5	951,394	11,416,728
MPG/P/10312	Nanyumba Emmanuel	Sen. Clinical Officer	U4	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					156,469,548

Subcounty / Town Council / Municipal Division : Kammengo

Cost Centre : Butoolo H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10083	Waggwa John B.	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10046	Nassuna Sarah	Nursing Asst	U8	395,608	4,747,296
MPG/P/10052	Nalukwago Solome	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10364	Musisi Erinayo	Askari	U8	370,992	4,451,904
MPG/P/10221	Kyali Ssenkubuge Teddy	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10332	Sserunkuma Dominic	Porter	U8	370,992	4,451,904
MPG/P/10141	Kalanzi Wanyana Jane	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10211	Nabukalu Kayiza	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10142	Kizito David	Health Inf. Assist.	U7	623,216	7,478,592
MPG/P/10453	Talemwa Evalyne	Lab. Asst.	U7	623,216	7,478,592
MPG/P/10034	Naggayi Hadijah	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10360	Nakimuli Rebecca	Lab. Asst.	U7	623,216	7,478,592
MPG/P/10422	Nambi Getrude	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10416	Ssekimpi Joseph	Clinical Officer	U5	951,394	11,416,728
MPG/P/10421	Kiggundu Micheal	Dent. Health Officer	U5	951,394	11,416,728
MPG/P/	Nakamya Florence	Nursing Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					114,493,320

Cost Centre : Buyiga H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : Buyiga H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10319	Nalunga Rehema	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10392	Nabuso Daliah	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10399	Kiberu Muhamad	Askari	U8	370,992	4,451,904
MPG/P/10439	Namulinde Harriet	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10357	Kanyago Lydia	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10426	Nakivumbi Annet	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10397	Nakiganda Margaret	Nursing Officer	U5	951,394	11,416,728
MPG/P/10412	Lubega Abdullah	Clinical Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					59,215,728

Cost Centre : Kammengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10083	Waggwa John	Nursing assistant			
MPG/P/10240	Nyombi Joel	Heath assistant			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kampiringisa H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10504	Tamale Kibarama .Steven	Asskari	U8	395,608	4,747,296
MPG/P/10064	Nalule Lydia	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10063	Nampala Resty	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10338	Turyahihayo Warren	Lab. Assit.	U7	623,216	7,478,592
MPG/P/10343	Nanyozi Justine	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10084	Ddira Emmanuel	Records Asst.	U7	623,216	7,478,592
MPG/P/10373	Komugisha Dorous	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10410	Nakiwala Aisha	Clinical Officer	U5	951,394	11,416,728
MPG/P/10116	Musasizi Kibumba F.	Sen.Clinical Officer	U4	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					71,689,068

Subcounty / Town Council / Municipal Division : Kiringente

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : EPI Cetre Kiringente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10183	Nabukenya Sarah	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10099	Nabisaalu Imelda	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10035	Walugembe Sulainah	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10491	Nalugemwa Betty	Enrolled Nurse	U7	623,216	7,478,592
Total Annual Gross Salary (Ushs)					24,451,776

Cost Centre : Kiringente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10270	Ssali Richard	Health Assistant	U7	623,216	7,478,592
Total Annual Gross Salary (Ushs)					7,478,592

Cost Centre : Ssekiwunga H/CIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10366	Namukwaya Joan	Porter	U8	395,608	4,747,296
MPG/P/10279	Namusige Rasidah	Nursing Assistant	U8	395,608	4,747,296
MPG/P/10192	Namponye Mariam	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10276	Namusoke Maria	Health Inf. Assistant	U7	623,216	7,478,592
MPG/P/10435	Nalumansi Annet	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10446	Mwanje Sharifah	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10339	Muyimbwa Joseph	Lab. Asst.	U7	623,216	7,478,592
MPG/P/10301	Namugenyi Florence	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10212	Kijjambu Amos	Clinical Officer	U5	951,394	11,416,728
MPG/P/10328	Kebirungi Recheal	Nursing Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					74,468,304

Subcounty / Town Council / Municipal Division : Kituntu

Cost Centre : Bukasa H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10320	Nakirija Aisha	Nursing Assisatnt	U8	395,608	4,747,296
MPG/P/10062	Bukirwa Gorret	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10342	Namulindwa Hedwing	Enrolled Nurse	U7	623,216	7,478,592

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : Bukasa H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10049	Lwanyaga Nanfuka Jane.	Enrolled Nurse	U7	623,216	7,478,592
Total Annual Gross Salary (Ushs)					24,451,776

Cost Centre : Kituntu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10450	Nampijja Faridah	Health Assistant			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kituntu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10152	Nansubuga Harriet	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10367	Mugisha Obilo	Askari	U8	395,608	4,747,296
MPG/P/10333	Nabaterega Edith	Porter	U8	395,608	4,747,296
MPG/P/10244	Namugosa Josephine	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10444	Nanyondo Reginah	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10438	Nannungi Naswiba	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10348	Nababi Grace	Health Inf. Assistant	U7	623,216	7,478,592
MPG/P/10222	Nakitto salama	Lab. Assistant	U7	623,216	7,478,592
MPG/P/10377	Nannungi Meris	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10411	Luyera George William	Clinical Officer	U5	951,394	11,416,728
MPG/P/10329	Birabwa Catherine	Nursing Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					79,215,600

Subcounty / Town Council / Municipal Division : Mpigi Town Council

Cost Centre : Bumoozi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10289	Nansubuga Cate	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10447	Katende Umar	Enrolled Nurse	U7	623,216	7,478,592
Total Annual Gross Salary (Ushs)					12,225,888

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : DDHS Clinic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10059	Namulondo Boyane	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10130	Nanyanzi Agnes Mukisa.	Enrolled Nurse	U7	623,216	7,478,592
Total Annual Gross Salary (Ushs)					12,225,888

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10157	Kasirye .Ssendagire. Charles	Driver	U8	395,608	4,747,296
MPG/P/10065	Nantege Gladys	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10081	Ssebanenya Fred	Driver	U8	395,608	4,747,296
MPG/P/10335	Ssendiwala Lawrence	Poter	U8	395,608	4,747,296
MPG/P/10131	Nabukalu Hasipher	Health Inf. Assist.	U7	623,216	7,478,592
MPG/P/10149	Nakamya Edrick	Health Inf. Assist.	U7	623,216	7,478,592
MPG/P/10054	Nakiganda Magdalene	Office Typist	U7	623,216	7,478,592
MPG/P/10001	Nazziwa Harriet	Records Asst.	U7	623,216	7,478,592
MPG/P/10297	Ssekulima Eddirisa	Cold Chain Technician	U6	697,060	8,364,720
MPG/P/10048	Mpungu Haruna	Pub.Health Dental Asst	U5	951,394	11,416,728
MPG/P/10022	Kagwa Godfery	Senior OCO	U5	951,394	11,416,728
MPG/P/10075	Kiwanuka Bonnie	Sen. Accnts Asst.	U5	769,794	9,237,528
MPG/P/10372	Kiggundu Edward	BIO-Statistician	U4	1,308,412	15,700,944
MPG/P/10024	Kazinda Nakazzi Ritah Loy	Senior Nursing Officer	U4	1,343,007	16,116,084
MPG/P/10121	Kaggwa Charles	Senior Clinical Officer	U4	1,343,007	16,116,084
MPG/P/10021	Ssendikwanawa Francis.	Principal Health Inspecto	U3	1,594,867	19,138,404
MPG/P/10023	Nassanga Jane Ruth	District Health Officer	U1E	2,581,617	30,979,404
Total Annual Gross Salary (Ushs)					187,390,176

Cost Centre : Kafumu H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10196	Kayaga Milly Ssenyonjo	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10132	Muyingo Farouk	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10042	Emuron Janet	Enrolled Nurse	U7	623,216	7,478,592
Total Annual Gross Salary (Ushs)					16,973,184

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : Kyali H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10220	Bampiga Regina	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10043	Bingi Florence	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10369	Bwambale Exaviah	Askari	U8	370,992	4,451,904
MPG/P/10347	Nanyombi Racheal Teddy	H/ Inform./Asst	U7	623,216	7,478,592
MPG/P/10493	Nakasoma Joanita	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10235	Mulungi Damali	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10456	Muddu Francis	Lab. Assist.	U7	623,216	7,478,592
MPG/P/10378	Mpanga Ronald	Clinical Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					55,277,592

Cost Centre : Mpigi H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10368	Kapoyi Joseph	Askari	U8	395,608	4,747,296
MPG/P/10353	Nakalita Rose	Porter	U8	370,992	4,451,904
MPG/P/10352	Nakalema Rita	Porter	U8	395,608	4,747,296
MPG/P/10267	Kyambadde Andrew K	Driver	U8	395,608	4,747,296
MPG/P/10344	Ssekiranda Lawrence	Porter	U8	395,608	4,747,296
MPG/P/10354	Sembirige David K.	Porter	U8	370,992	4,451,904
MPG/P/10241	Sebuuma Ronald S	Askari	U8	370,992	4,451,904
MPG/P/10233	Nansasi Francesca	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10056	Bakanansa Mary	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10390	Nalunjogi Rose Mary	Porter	U8	395,608	4,747,296
MPG/P/10047	Namusoke Grace	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10505	Mutesi Ruth	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10309	Nalwadda Sarifah	Nursing Assit.	U8	395,608	4,747,296
MPG/P/10290	Kibalama Bruhan	Askari	U8	395,608	4,747,296
MPG/P/10379	Ssemanda Sadat	Laboratory Assist.	U7	623,216	7,478,592
MPG/P/10464	Ssenganda Henry	Health Inf. Assist.	U7	539,809	6,477,708
MPG/P/10345	Nakamume Betty	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10457	Nakanyike Alex	Laboratory Assist.	U7	623,216	7,478,592
MPG/P/10433	Nantongo Margrate	Enroole Midwife	U7	623,216	7,478,592
MPG/P/10349	Zzizinga Sania	Enrolled/Midwife	U7	623,216	7,478,592

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : Mpigi H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10429	Nakisitu Immaculate	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10445	Nansamba Lydia	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10288	Namirimu Winnie B	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10136	Nakitende Lukia	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10286	Nanfuma Catheline	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10437	Namubiru Prosy	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10448	Nakasinde C. Monic	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10229	Nakijoba Rose	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10356	Namala Kezia	Comprehensive Nurse	U7	623,216	7,478,592
MPG/P/10441	Nabasagala Proscovia	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10455	Nakabugo Rebecca	Laboratory Assist.	U7	623,216	7,478,592
MPG/P/10460	Atwine Obed	Laboratory Assist.	U7	623,216	7,478,592
MPG/P/10145	Mbalinze Proscovia	Health Inf. Assist.	U7	539,809	6,477,708
MPG/P/10154	Mutumba C. Buule	Health Inf. Assist.	U7	539,809	6,477,708
MPG/P/10428	Nabankema Caroline	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10468	Luyonga Vicent	Accounts Assist.	U7	623,216	7,478,592
MPG/P/10458	Kayaga Christine	Laboratory Assist.	U7	623,216	7,478,592
MPG/P/10197	Ddunga Shamim	Copy Typist	U7	535,809	6,429,708
MPG/P/10314	Nabbale Margret	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10284	Nabiryo Sophia	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10213	Nakabira Grace	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10060	Nakayiza Jane	Theatre Assistant	U6	585,255	7,023,060
MPG/P/10239	Namubiru Juliet	Theatre Assistant	U6	585,255	7,023,060
MPG/P/10413	Segujja Nicholas	Clinical Officer	U5	951,394	11,416,728
MPG/P/10422	Kalinzi Abdul Malik	Pub. Health Dental Offic	U5	951,394	11,416,728
MPG/P/10375	Katende Benedict	Clinical Officer	U5	951,394	11,416,728
MPG/P/10041	Bukenya Dorothy	Anathetict Officer	U5	951,394	11,416,728
MPG/P/10389	Lugesera Henry Baker	Clinical Officer	U5	951,394	11,416,728
MPG/P/10419	Kavubu Richard	Nursing Officer	U5	951,394	11,416,728
MPG/P/10405	Sekawu Charles	Dispenser	U5	951,394	11,416,728
MPG/P/10228	Namazzi Joice	Nursing Officer	U5	951,394	11,416,728
MPG/P/10030	Akinyom Asekenye M.	Pub.Health Dental Office	U5	951,394	11,416,728

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : Mpigi H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10298	Wamana Sylvia	Nursing Officer	U5	951,394	11,416,728
MPG/P/10134	Nandugga Haria	Nursing Officer	U5	951,394	11,416,728
MPG/P/10177	Nabwami Catherine	Nursing Officer	U5	951,394	11,416,728
MPG/P/10230	Ssonko Paul	Laboratory Technician	U5	951,394	11,416,728
MPG/P/10304	Dr. Ssozi Denis	Medical Officer	U4	2,643,007	31,716,084
MPG/P/10407	Kizito Jumah	Medical Officer	U4	2,643,007	31,716,084
MPG/P/10406	Lukomwa David	Medical Officer	U4	2,643,007	31,716,084
MPG/P/10117	Namirembe Rebecca	Sen.Clinical Officer	U4	1,343,007	16,116,084
MPG/P/10238	Nalukwago Fausta	Sen.Nursing Officer	U4	1,343,007	16,116,084
MPG/P/10393	Dr. Abwoli Jubile	Sen.Medical Officer	U3	2,894,867	34,738,404
Total Annual Gross Salary (Ushs)					588,028,824

Cost Centre : MPIGI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/P/031	NABASA EDISON MUGU	HEALTH ASSISTANT	U7	520,830	6,249,960
MTC/P/030	NAMUGANZA MONICA	HEALTH INSPECTOR	U5	868,633	10,423,596
Total Annual Gross Salary (Ushs)					16,673,556

Subcounty / Town Council / Municipal Division : Muduuma

Cost Centre : Kibumbiro H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10160	Babirye Annet	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10053	Mponye Zachary	Nursing Asst.	U8	395,608	4,747,296
Total Annual Gross Salary (Ushs)					9,494,592

Cost Centre : Muduuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10140	Nantongo Alice	Health Asst.			
Total Annual Gross Salary (Ushs)					

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : Muduuma H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10355	Lule Deo	Porter	U8	370,922	4,451,064
MPG/P/10340	Mujuuzi Godfrey	Asikari	U8	370,922	4,451,064
MPG/P/10073	Namazzi Noaline	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10231	Nambi Saudah	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10361	Nabakka Sarah	Health Inf. Asst.	U7	623,216	7,478,592
MPG/P/10302	Namukasa Passy	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10127	Najjuma Jane	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10440	Nabulya Lillian	Enroled Nurse	U7	623,216	7,478,592
MPG/P/10387	Kibuuka Nicholos	Lab Asst.	U7	623,216	7,478,592
MPG/P/10434	Namusoke Getrude	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10417	Birabwa Aisha Kasule	Clinical Officer	U5	951,394	11,416,728
MPG/P/10129	Kahira Oliva	Nursing Officer	U5	951,394	11,416,728
MPG/P/10423	Ssekawungu Pius	Pub. Dental Officer	U5	951,394	11,416,728
MPG/P/10133	Kakaire Godfrey	Sen.Clinical Officer	U4	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					116,365,836

Subcounty / Town Council / Municipal Division : Nkozi

Cost Centre : Ggolo H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10089	Nalubwama Teddy	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10163	Male Annet.	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10138	Namusoke Christine	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10363	Okumu mactavish	Askari	U8	370,992	4,451,904
MPG/P/10461	Nassozi Gorret	Lab Asst.	U7	623,216	7,478,592
MPG/P/10374	Namayanja Rebecca Sanyu	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10285	Nakyejwe Annet	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10427	Nakaye Ritah	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10449	Nakaweesi Shamim	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10381	Namugerwa Teopista	Lab Asst.	U7	623,216	7,478,592
MPG/P/10362	Nakabugo Marion	Health Inf. Asst.	U7	623,216	7,478,592
MPG/P/10331	Kiwendo Musa Arafat	Clinical Officer	U5	951,394	11,416,728
MPG/P/10418	Kaggwe Joseph	Clinical Officer	U5	951,394	11,416,728

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : Ggolo H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					93,877,392

Cost Centre : Nabyewanga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10245	Namirembe Babra	Nursing Assist	U8	395,608	4,747,296
MPG/P/10039	Kiboneka Sezi	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10371	Kasozi Fredrick	Askari	U8	370,992	4,451,904
MPG/P/10495	Wamala LivingStone	Health Inf Assistant	U7	623,216	7,478,592
MPG/P/10436	Namarome Teddy	Enrolled Miwife	U7	623,216	7,478,592
MPG/P/10454	Mbuliro Cissy	Lab Asst	U7	623,216	7,478,592
MPG/P/10330	Nakiberu Esther	Nursing Officer	U5	623,216	7,478,592
MPG/P/10415	Ssendawula Assy.Charles	Clinical Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					55,277,592

Cost Centre : Nindye H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10236	Nanfuka Harriet	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10057	Nabatta Aminah	Nursing Asst.	U8	395,608	4,747,296
MPG/P/10334	Kiwanuka Alex	Porter	U8	370,992	4,451,904
MPG/P/10299	Bugembe Willy	Askari	U8	370,992	4,451,904
MPG/P/10467	Katamba Multallah	Health Inf. Assistant	U7	623,216	7,478,592
MPG/P/10283	Najjuko Asumpta	Enrolled Nurse	U7	623,216	7,478,592
MPG/P/10317	Naggujja Juliet	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10431	Nabayeggo Agnes	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10462	Kidda Edward Mpanga	Lab. Assistant	U7	623,216	7,478,592
MPG/P/10287	Nanseeko Rosette	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10414	Naluyima Falidah	Clinical Officer	U5	951,394	11,416,728
MPG/P/10226	Kawooya Moses	Sen. Clinical Officer	U4	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					90,802,764

Cost Centre : NKOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : NKOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10452	NAMUBIRU JULIAN	HEALTH ASSISTANT	U7	387,988	4,655,856
MPG/P/10139	NALUKU MWANGA STEP	HEALTH INSPECTOR	U5	608,892	7,306,704
Total Annual Gross Salary (Ushs)					11,962,560

Cost Centre : Nkozi HSD Referral facility

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10155	Nkambo Margret	Health Inf. Assist.	U7	623,216	7,478,592
MPG/P/10425	Nassazi Angella	Enrolled Midwife	U7	623,216	7,478,592
MPG/P/10148	Mugerwa Deziderio	Health Inf. Assist.	U7	623,216	7,478,592
MPG/P/10382	Najjuuko Teddy	Nursing Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					33,852,504
Total Annual Gross Salary (Ushs) - Health					1,997,142,540

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,868,825	2,422,436	12,132,529
Conditional Grant to Primary Education	322,706	107,569	477,928
Conditional Grant to Primary Salaries	4,510,638	1,261,509	6,970,115
Conditional Grant to Secondary Education	986,450	328,817	1,311,482
Conditional Grant to Secondary Salaries	2,163,485	619,000	2,424,041
Conditional Grant to Tertiary Salaries	631,738	28,609	631,738
Conditional Transfers for Non Wage Technical Institut	126,455	42,152	168,607
Conditional transfers to School Inspection Grant	31,998	8,000	46,182
District Unconditional Grant - Non Wage	8,577	0	3,600
Locally Raised Revenues	10,843	0	7,000
Multi-Sectoral Transfers to LLGs	6,800	0	9,750
Other Transfers from Central Government	12,000	11,270	13,000
Transfer of District Unconditional Grant - Wage	53,439	11,815	69,086
Unspent balances – UnConditional Grants	3,697	3,697	
<i>Development Revenues</i>	444,489	164,419	783,233
Conditional Grant to SFG	210,652	52,663	482,652
District Unconditional Grant - Non Wage	19,060	7,700	21,554
LGMSD (Former LGDP)	15,140	3,886	20,149
Locally Raised Revenues	24,646	2,933	24,831
Multi-Sectoral Transfers to LLGs	49,476	9,223	73,710
Other Transfers from Central Government	50,000	12,500	160,336
Unspent balances – Conditional Grants	75,515	75,515	

Vote: 540 Mpigi District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	9,313,314	2,586,856	12,915,761
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,868,825	4,576,158	12,132,529
Wage	7,359,299	3,584,154	10,094,980
Non Wage	1,509,526	992,004	2,037,549
<i>Development Expenditure</i>	444,489	106,058	783,233
Domestic Development	444,489	106,058	783,233
Donor Development	0	0	0
Total Expenditure	9,313,314	4,682,216	12,915,761

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review, July – September 2013 Education and Sports department realized Shs 2, 586,856,000= out of shs 9,313,314,000= budgeted for both recurrent and development revenue, representing a 28% realization rate.

The best performing revenue sources were other government transfers at 94% (UNEB contribution for PLE), conditional grants for primary, secondary and tertiary at 33% to fit in three terms of the Academic Year, Secondary salaries at 29% and primary salaries at 28% to cater for salary arrears for teachers, SFG and LGMSDP at 25% to be used on construction of classrooms, teachers houses and pit latrines. Low performance was realized for Tertiary salaries at 5% due to over budgeting from the MoES and local revenue.

Expenditure was shs 2,423,521,000= out of shs 9,313,314,000= representing a 26% absorption rate. Expenditure was mainly done on payment for salaries, school inspection, remittances of capitation grants to UPE and USE beneficiary schools and Katonga Technical Institute

The department had unspent balances of Shs 163,334,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delays to awards for teachers' houses and pit latrine construction and updates on IFMS which delayed processing of payments.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015 Education and Sports department will use Shs. 12,915,815,000= for both recurrent and development revenue. The main sources of revenue will include primary, secondary and tertiary salaries, UPE, USE and Tertiary capitation grants, School facilitation grant, unconditional wage, other government transfers (UNEB) and Local development grant.

There has been an increase in revenue allocation of shs 3,602,501,000= from Shs. 9,313,314,000= to Shs. 12,915,815,000= for both development and recurrent revenue as compared to FY 2013/2014. The increment is to cater for increased salaries for primary, secondary, Tertiary and other staff in the department, the increment will also cater for construction of teachers' houses and a science laboratory at a secondary school in addition to ordinary school facilitation grant (SFG) while other funds will be for payment of UPE, USE and Tertiary Capitation grants, construction classroom blocks and pit latrines, motor vehicle loan servicing monitoring and inspection of primary and secondary schools.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 540 Mpigi District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of latrine stances constructed	22	0	19
No. of teacher houses constructed		0	4
No. of primary schools receiving furniture		0	5
No. of teachers paid salaries	1047	1047	1047
No. of qualified primary teachers	1047	1047	1047
No. of pupils enrolled in UPE	48926	48618	45291
No. of student drop-outs	300	365	256
No. of Students passing in grade one	546	546	400
No. of pupils sitting PLE	5654	5605	6125
No. of classrooms constructed in UPE	4	0	2
Function Cost (US\$ '000)	5,188,921	1,392,032	8,087,290
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	270	208	278
No. of students passing O level	1984	1984	2023
No. of students sitting O level	2189	2189	2311
No. of students enrolled in USE	4239	4239	9738
No. of science laboratories constructed	1	1	1
Function Cost (US\$ '000)	3,238,249	947,816	3,895,860
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	15	19	20
No. of students in tertiary education	179	211	140
Function Cost (US\$ '000)	780,691	71,396	804,844
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	256	195	194
No. of secondary schools inspected in quarter		0	30
No. of tertiary institutions inspected in quarter		0	1
No. of inspection reports provided to Council		2	4
Function Cost (US\$ '000)	103,954	21,799	126,767
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	2	3
No. of children accessing SNE facilities	83	112	94
Function Cost (US\$ '000)	1,500	0	1,000
Cost of Workplan (US\$ '000):	9,313,314	2,433,044	12,915,761

Plans for 2014/15

Primary Teachers salaries paid for 1047 teachers in UPE Schools

45291 Pupils enrolled in 110 UPE schools

Four inspection and monitoring reports prepared

- Motor vehicle bank loan paid on monthly basis to Stanbic bank

- Vehicle Insurance cleared on monthly basis

A two classroom block constructed at Ntambi P/S in Buwama Sub County

A two classroom block constructed at Tiliboggo P/S in Muduuma Sub County

- A two classroom block constructed at Buwere P/S in Buwama Sub County

Vote: 540 Mpigi District

Workplan 6: Education

A two classroom block constructed at Kammengo C/S P/S in Kammengo Sub County.

Four 4 Unit teachers each with a pitlatrine at UPE schools of Sekiwunga, Buwama Modern, Namabo and Nsanja UMEA
- 50 Three seater desks supplied to 5 UPE Schools (Sekiwunga, Jeza, Lubanda, Kafumu and Nsumba C/U)

A -5 stance lined pit-latrine constructed at St. Kizito Ggolo P/S in Nkozi Sub County

A -5 stance lined pit-latrine constructed at St. Kizito Ggolo P/S in Nkozi Sub County

- A 3 stance lined pit latrine constructed at Kafumu P/S in Mpigi Town Council

Monthly salaries for 278 secondary school teachers paid

-PLE Examination done with support from UNEB

Medium Term Plans and Links to the Development Plan

-involvement of all stakeholders, through sensitization and annual education conference

- School inspection and support supervision

- Classroom infrastructures development

-Improvement of water coverage at school

-provision of sanitation facilities at school

- Building of teachers' capacity to deliver

- Maintenance and cleaning of teachers' pay roll

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

World Vision Support; Under Sponsorship management Project 2800 children and care givers areas of support Child health, education, nutrition, immunization, participation, child protection and livelihood.

Capacity building through training teachers in instruction material development

System strengthening; Provision of desks to Primary schools, Construction of Four VIP pitlatrines at UPE Schools and Construction of three teachers' houses

Enhancing the reading culture in pupils through provision text books and procurement of News papers to Primary Schools

Enhancing community participation through facilitating community dialogues.

Gender Uganda -Enkoko Project to support nutrition in Primary schools, Mpigi town council. HESI-establish nursery schools,construction of water tanks in schools and sensitize on child rights in Kiringente and Muduuma subcounties

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate capitation grant per child in UPE and USE

UPE and USE capitation grant allocation per child have continued to reduce each year yet the prices of consumables are increasing.

2. Inadequate funding for capital development

Inadequate funds for infrastructure development,ie Class rooms, Gender/PWDs friendly latrines and teachers accommodation.

3. Disasters in schools

The District has experienced cases of death for pupils and teachers due to lightning fire outbreaks. Operationalization of the disaster management committee is not functional due to inadequate funds.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buwama

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Bulunda Church of Uganda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3140	Mabikke Athanasious	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31116	Nansasi Annet	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30339	Ndibalekera Beatrice	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/K/31957	Kiwanuka Jackson	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32520	Nakacwa Sarah	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32531	Nansubuga Maxensia	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/S/32752	Ssenkya Augustine	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/A/30276	Asea Emmanuel	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/N/31102	Nakawombe Joyce	Head Teacher Grade 1	U4 Upper	925,336	11,104,032
Total Annual Gross Salary (Ushs)					52,028,088

Cost Centre : Bunjakko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32087	Zziwa Vincent	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31502	Ntege Richard	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/B/32087	Zawedde Angella	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/A/32683	Abiriga Alex Edison	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/37087	Okurut Charles	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/B/32087	Ssekimpi Claespo	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/33087	Nalubega Christine	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/B/32087	Nakku Christine	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/W/3020	Wafula John	Head Teacher Grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					47,809,896

Cost Centre : Buwama Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32906	Elizabeth Namyalo	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32915	Teddy Nalukwago	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30450	Nambooze Josephine	Education Assistant Grad	U7 Upper	314,116	3,769,392
MPG/P/N/32651	Nayiga Immaculate	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32986	Rosemary Nantamu	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/32916	Harriet Kwegemya	Education Assistant Grad	U7 Upper	413,116	4,957,392

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Buwama Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/L/31733	Lule Robert	Deputy Head Teacher Gr	U7 Upper	438,119	5,257,428
MPG/P/L/31242	Luzze Herman	Senior Education Assista	U6 Lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					39,631,908

Cost Centre : Buwanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/33003	Brenda Birungi	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31986	Ntabaazi Nathan	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/M/3295	Molly Nalukwago	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31431	Nyago Joy	Education Assistant Grad	U7 Upper	431,309	5,175,708
MPG/P/N/31377	Nakamya Irene	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/W/3156	Wamala Charles	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/B/30283	Balikuddembe Joseph	Senior Education Assista	U6 Upper	504,856	6,058,272
MPG/P/M/3092	Mugabi Solomon	Senior Education Assista	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					42,154,032

Cost Centre : Buwere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/31065	Ssekitooleko Ahmed	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/32048	Sempala Kasimu	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32594	Nassuna Madrine	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32979	Angella Nakitto	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/T/30693	Tibiwa Edinansi	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30967	Namagembe Grace	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/3010	Sabano Esther	Senior Education Assista	U6 Upper	469,604	5,635,248
MPG/P/N/30114	Nakatongole Harriet Grace	Senior Education Assista	U6 Upper	469,604	5,635,248
MPG/P/M/3164	Muganga Stallone	Head Teacher Grade IV	U6 Upper	485,691	5,828,292
MPG/P/S/32480	Suukwe Crissy Gladys	Head Teacher Grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					54,217,152

Cost Centre : Buwungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Buwungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/31810	Nakatugga Resty	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/T/32958	Ronald Bogere	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32363	Aitwi Rosetta	Education Assistant Grad	U7 Upper	424,676	5,096,112
MPG/P/L/30911	Tushabe Ronald	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/31498	Samanya Edith	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/L/30911	Lukwago Achilles	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/31025	Nakirya Agatha	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/K30798	Musoke Gerald Kirwana	Head Teacher Grade 11	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					46,318,812

Cost Centre : Buyijja Kabira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31294	Nakiganda Josephine	Education Assistant Grad	U7 Upper	445,095	5,341,140
MPG/P/O/30114	Okao Tom	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/30622	Nsubuga Stephen	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/H/32139	Nanteza Haliima	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/M/3105	Male Moses	Education Assistant Grad	U7 Upper	467,196	5,606,352
MPG/P/N/31604	Naggayi Aisha	Education Assistant Grad	U7 Upper	467,196	5,606,352
MPG/P/K/30925	Kiwalabye John	Head Teacher Grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					40,109,688

Cost Centre : Buyiwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/L/31513	Lwere Deziderio	Education Assistant Grad	U7 Upper	445,095	5,341,140
MPG/P/N/32998	Erone Nalwadda	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/B/32983	Caroline Birungi	Education Assistant Grad	U7 Upper	445,095	5,341,140
MPG/P/N/31233	Nabafu Billah	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31866	Najjemba Irene	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3286	Mugera Frank	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31758	Nsamba Moses	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/A/31215	Achom Rose	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/30985	Nakaweesi Mary	Senior Education Assista	U6 Upper	504,856	6,058,272

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Buyiwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31179	Nalwoga Rita	Senior Education Assista	U6 Upper	504,856	6,058,272
MPG/P/N/30240	Naziri Margaret	Senior Education Assista	U6 Upper	504,856	6,058,272
MPG/P/S/31468	Sserunkuuma John Baptist	Head Teacher Grade 111	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					67,250,856

Cost Centre : Equator Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32953	Bagenda Edward	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31374	Namakula Lovice Pross	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/A/31354	Akello Rebecca	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/J/33000	Jeronim Omoge	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/32113	Kyambadde Richard	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31671	Nayiga Immaculate	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/30268	Ssentongo Richard	Senior Education Assista	U6 Lower	467,685	5,612,220
MPG/P/N/31159	Naluyima Gertrude	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/S/32239	Sseruwo Mary Antoinette	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/K/30908	Kamede Jenipher	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/30243	Nassuna Sanyu Cissy	Head Teacher Grade 11	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					62,552,712

Cost Centre : Jjalamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N30181	Nansereko Mary	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/31488	Nakyobe Stella Moureen	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/T/31879	Tekisooka Jane Sharon	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31833	Nakyejwe Juliet	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/PW/31071	Wasswa Joseph	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/A//3298	Annet Nanziri	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31852	Namatovu Hellen	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31711	Nakuya Annet	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/K/31762	Kiyonga Bazilio	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/A/30090	Apaar Mary Gorreti	Deputy Head Teacher Gr	U5 Upper	546,917	6,563,004

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Jjalamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/30808	Kalyango Richard	Head Teacher Grade 11	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					63,789,420

Cost Centre : Kabira Church of Uganda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3124	Miir Kironde Joshua	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/I/31290	Isabirye Zaake	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3169	Male Musoke Apolinarious	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/M/3258	Nalukooya Salama	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/30131	Kitandwe Paul	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/P/33002	Proscovia Nteeko	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3010	Kyakuwa Mary	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/k/30805	Kabonesa Beatrice	Head Teacher Grade I1	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					46,065,072

Cost Centre : Kawumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/T/31522	Twana Gawayia Jane	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/42901	Nansubuga Zulayika	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/41445	Ssengooba George William	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/K/31624	Kasule Edward	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/32443	Komugisha Editah	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/31643	Kagugube Isaiah	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/D/30257	Ddumba David	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/M/3063	Musiitwa Benedict	Head Teacher Grade IV	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					42,076,632

Cost Centre : Kigwanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/32910	Deo Ssemenda	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/A/32522	Anyango Mary	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/B/32087	Balungi Prossy	Education Assistant Grad	U7 Upper	413,116	4,957,392

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Kigwanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3132	Mukasa Saul	Education Assistant Grad	U7 Upper	452,247	5,426,964
MPG/P/N/32913	Nakamatte Florence	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30193	Nabisaalu Grace	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/M/3118	Muhuba Muhammadi	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/B/31220	Bukenya Ronald	Head Teacher Grade 111	U5 Upper	599,222	7,190,664
Total Annual Gross Salary (Ushs)					43,821,840

Cost Centre : Lusunsa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31446	Najjemba Josephine	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/A/34593	Akello Claire	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/32527	Namarome Zainabu	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32876	Nakyanzi Harriet	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31973	Namwanje Susan	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32661	Namagembe Allen N	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/34600	Nakityo Grace	Senior Education Assista	U6 Upper	469,604	5,635,248
MPG/P/M/3060	Malinga Goerge Alibino	Head Teacher Grade 1V	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					42,578,508

Cost Centre : Magya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/31621	Bugembe Kizito	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32649	Nakkazi Margaret	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/M/3202	Mbabazi Rose	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3229	Mukabandi Maurice	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32002	Nakato Mary	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3118	Mpanga David Kalungi	Education Assistant Grad	U7 Upper	459,574	5,514,888
MPG/P/N/31596	Nvule Francis	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/M/3156	Muhindo Annet	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/N/31115	Nakatudde Damalie	Head Teacher Grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,027,476

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Ssango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P//S/30472	Ssemwogerere John Baptist	Education Assistant Grad	U7 Upper	574,468	6,893,610
MPG/P/S/30472	Ssemwogerere John Baptist	Education Assistant Grad	U7 Upper	459,574	5,514,888
MPG/P/N/31446	Namuli Agnes	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31989	Namayanja Teddy	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/L/32907	Lwanga Charles	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32112	Ndagire Florence	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31574	Namugambe Cissy	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/30311	Kasozi Godfrey	Senior Education Assista	U6 Upper	459,574	5,514,888
MPG/P/T/31299	Tamwenya Sarah	Senior Education Assista	U6 Upper	504,856	6,058,272
MPG/P/M/3047	Musoke Robert	Deputy Head teacher Gra	U5 Upper	546,917	6,563,004
MPG/P/L/30210	Lwanyaga Francis	Headteacher Grade II	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					66,937,662

Cost Centre : ST BALIKUDEMBE SS MITALA MARIA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3589	Okwi John Paul	Assistant Education Offic		525,436	6,305,232
UTS/M/10828	Musisi Mathias	Assistant Education Offic		508,678	6,104,136
UTS/K/4030	Khabali Oscar	Assistant Education Offic		516,936	6,203,232
UTS/N/1867	Nantale Florence	Sen. Clerical Officer		429,140	5,149,680
UTS/W/2714	Wandera Richard	Assistant Education Offic		508,678	6,104,136
UTS/T/1972	Tumwine Richard	Assistant Education Offic	U5 Upper	570,569	6,846,828
UTS/K/2023	Kakaire Hanington	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/M/13631	Mugume Samuel	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/3685	Nabukalu Goerge Willy	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/13836	Nabadda Sophia	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/K/12879	Kiggundu John	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/13753	Kiryowa Francis	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/4991	Namiggo Margret	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/5986	Ochen Charles	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/1866	Namugosa Sarah Vivian	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/3802	Nabisere Mawanda	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/N/O/9344	Obudu Rapheal	Assistant Education Offic	U5 Upper	508,678	6,104,136

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : ST BALIKUDDEMBE SS MITALA MARIA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/4742	Katende Stephen	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/Z/71	Zimbe Vicent Kateregga	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/3277	Nampijja Kakooza Salesia	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/M/4695	Mutagwanya Charles	Education Officer	U5 Upper	812,668	9,752,016
UTS/K/4373	Kizito Leo	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/L/2063	Lukooya Moses	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/K/6592	Kayonde Bernard Raymond	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/B/7752	Busuulwa Gonzaga Ian	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/A/2864	Acan Jacqueline	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/L/062	Lazea Lilian	Assistant Education Offic	U5 Upper	542,955	6,515,460
UTS/N/K/5154	Kirigwajjo Anatoli	Education Officer	U4 Lower	812,668	9,752,016
UTS/M/3658	Mushabe Kamihanda Frankli	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/3682	Nakalema Kimera Mary	Education Officer	U4 Lower	736,680	8,840,160
UTS/M/12179	Musoke Edison	Education Officer	U4 Lower	736,680	8,840,160
UTS/K/13775	Kijjambu Duncan	Education Officer	U4 Lower	736,680	8,840,160
UTS/O/12290	Odyek Charles	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/1865	Nnusu Yolisigira Edward	Education Officer	U4 Lower	812,668	9,752,016
UTS/S/ 1868	Ssenyonjo Richard	Education Officer	U4 Lower	812,668	9,752,016
UTS/M/12179	Musoke Gonzaga	Education Officer	U4 Lower	812,668	9,752,016
UTS/D/909	Drizi Christopher	Education Officer	U4 Lower	736,680	8,840,160
UTS/L/1846	Lubowa Joseph	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/2637	Nambooze Victor	Education Officer	U4 Lower	625,319	7,503,828
UTS/M/1045	Mwesigwa Solomon	Education Officer	U4 Lower	758,050	9,096,600
UTS/N/2059	Nabasinga Ntanda Noeline	Headteacher "O"Level D	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					319,083,120

Cost Centre : St Theresa Mitara Maria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/PN/32867	Nassiwa Francis	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31096	Namusoke Florence	Education Assistant Grad	U7 Upper	424,676	5,096,112
MPG/P//N30216	Nabakungulu Merabu	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/K/31784	Kirabira Joseph	Education Assistant Grad	U7 Upper	418,196	5,018,352

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St Theresa Mitara Maria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/PK/30219	Kwezi Lawrence	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/B32754	Balintuma Charles Harry	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N32474	Nampewo Susan	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/L/32985	Bruno Lukyamuzi	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/G/30932	Gasiwo Moses	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/M/3022	Musisi Feeza	Education Assistant Grad	U7 Upper	452,247	5,426,964
MPG/P/B/31681	Bahemuka Fabian	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N30492	Nanyonga Gorret	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/N/30215	Namuddu Resty	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/N30535	Namubiru Noeline	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/30213	Namono Sarah	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/K30377	Kagga John Baptist	Head Teacher Grade IV	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					85,816,848

Cost Centre : St. Francis Bulunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32045	Nakiganda Harima	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3217	Mukalazi David	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/30260	Kyamulabi Mary	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/30020	Kamya Jackson	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/K/32052	Kitayimbwa Fredrick	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/30167	Nakiwanuka Cate	Senior Education Assista	U6 Lower	467,685	5,612,220
MPG/P/K/30310	Kyabangi Mbaziira Margar	Head Teacher Grade 11	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					39,728,340

Cost Centre : St. Joseph Ntambi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32087	Nakafeero Pauline	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/32087	Musoke Samuel	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/B/32087	John Mwesigwa	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/32087	Babirye Florence	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/32087	Nanyanzi Florence	Education Assistant Grad	U7 Upper	418,196	5,018,352

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Joseph Ntambi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/O/B/37087	Asekenye Loyce	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/B/52087	Nakiyingi Angela	Head Teacher Grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					37,900,368

Subcounty / Town Council / Municipal Division : Kammengo

Cost Centre : Annes Ggoli Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/30150	Sendegeya Godfrey	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/N/30152	Nassiwa Sekyondwa Pauline	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/31113	Namuwanga Kibuuka Justine	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/N/32924	Nakidde Vayola	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/32401	Namakula Annet Mutyaba	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/32275	Nasseremba Sarah	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/30158	Namisango Esther	Education Asistant Grade	U7 Upper	438,119	5,257,428
MPG/P/B/30074	Baluka Annet Ruth	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/B/32978	Berna Nanteza	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/K/30586	Kyemba Godfrey	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/K/32142	Kamaanyi Owen Willy	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/M/3013	Mukwaya Kyakonye Emman	Education Asistant Grade	U7 Upper	418,196	5,018,352
MPG/P/N/30153	Namubiru Betty	Headteacher Grade II	U4 Upper	822,438	9,869,256
Total Annual Gross Salary (Ushs)					71,328,648

Cost Centre : Buyiga Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/5272	Kasirye Yusuf	Education Officer			
UTS/K/1871	Kizza Stephen Rogers	Education Officer			
Total Annual Gross Salary (Ushs)					

Cost Centre : Damiano Makumbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31646	Nakawesi Annet	Education Asistant Grade	U7 Upper	418,196	5,018,352

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Damiano Makumbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30979	Nantumbwe Magdalene	Education Asistant Grade	U7 Upper	459,574	5,514,888
MPG/P/N/30178	Nabuuma Rosemary	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/N/30154	Namusoke Beatrice	Education Asistant Grade	U7 Upper	452,247	5,426,964
MPG/P/D/32925	Dorcas Mutonyi	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/32727	Nanteza Blenda	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/30180	Nabadda Betty Lillian	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/N/30648	Nalule Allen	Deputy Head Teacher Gr	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,052,552

Cost Centre : Ggoli Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3104	Mpabulungi Jane	Education Asistant Grade	U7 Upper	459,574	5,514,888
MPG/P/B/33009	Babirye Sarah	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/30475	Nakasi Mary	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/P/32892	Prosscovia Namukwaya	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/33008	Nangabi Harriet	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/M/3105	Mpalikamanya Fausta	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/N/32917	Nakazibwe Sylvia	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/30374	Nakangu Sarah	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/K/30769	Kiyingi Godfrey	Headteacher Grade IV	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					47,354,580

Cost Centre : Kabira UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30903	Nakigozi Sarah	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/R/32911	Ronald Osangi	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/30415	Ssekidde Godfrey	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/32183	Nafuna Mafabi Milly	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/31772	Katooko Agnes Nabunya	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/30981	Kagimu Kalungi Adamu	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/32220	Nalunga Prosscovia	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31682	Naigembe Flavia	Education Assistant Grad	U7 Upper	467,685	5,612,220

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Kabira UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/30458	Kebirungi Justine	Senior Education Assista	U6 Lower	473,202	5,678,424
MPG/P/N/31161	Namugambe Fatuma	Head Teacher Grade 111	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					54,909,996

Cost Centre : Kammengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30018	Nansubuga Joyce	Head Teacher Grade 1		925,336	11,104,032
MPG/P/N/30947	Namuddu Norah	Senior Education Assista		467,685	5,612,220
MPG/P/N/31969	Nakayenga Oliver	Education Asistant Grade		413,116	4,957,392
MPG/P/S/31147	Senoga Jairus	Deputy Head Teacher Gr		609,421	7,313,052
MPG/P/N/31791	Nabukenya Sarah	Education Asistant Grade		413,116	4,957,392
MPG/P/N/30373	Nanyonjo Rose Mary Lwany	Senior Education Assista		473,203	5,678,436
MPG/P/S/30008	Ssebalamu Emmanuel	Education Asistant Grade		467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,234,744

Cost Centre : Kanyike Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32747	Namuwulya Shadiya	Education Asistant Grade	U7 Upper	418,196	5,018,352
MPG/P/N/30162	Nabukalu Maddy	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/N/31518	Nantongo Rose	Education Asistant Grade	U7 Upper	459,574	5,514,888
MPG/P/W/3017	Wangonya Enoch	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/K/31977	Kisomose James	Education Asistant Grade	U7 Upper	418,196	5,018,352
MPG/P/M/3000	Mutyaba Peter Musoke	Senior Education Assista	U6 Lower	467,685	5,612,220
MPG/P/N/30096	Naddemera Margaret	Deputy Head Teacher Gr	U5 Upper	546,917	6,563,004
MPG/P/B/31720	Bemba Mwanje Joseph	Head Teacher Grade 11	U4 Lower	780,050	9,360,600
Total Annual Gross Salary (Ushs)					48,311,856

Cost Centre : Kataba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32537	Nantongo Gertrude	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/E/30742	Esiat Charles	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31656	Nalwanga Rose	Education Assistant Grad	U7 Upper	413,116	4,957,392

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Kataba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32922	Nabandeke Racheal	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30527	Nalwanga Aisha	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/32228	Nanyonga Robinah	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31558	Nakajubi Jamida	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/S/30324	Ssekamatte James	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/S/30825	Ssali Samuel	Headteacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,020,660

Cost Centre : Kikunyu Church of Uganda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32896	Nakaggwa Sylvia Sandra	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/G/30160	Gwozza Teddy	Education Assistant Grad	U7 Upper	424,676	5,096,112
MPG/P/N/30174	Nannono Sepiranza	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30169	Nabaloga Gertrude	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31088	Namutebi Betty	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32291	Nabulime Rossette Muyanja	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30212	Nanyomo Margaret	Senior Education Assista	U6 Upper	467,685	5,612,220
MPG/P/N/30867	Nanyonjo Esther	Head Teacher Grade IV	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					42,024,408

Cost Centre : Kyanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32617	Bugembe Deziderious K	Education Asistant Grade	U7 Upper	445,095	5,341,140
MPG/P/N/32421	Ngaineyo Loyce	Education Asistant Grade	U7 Upper	418,196	5,018,352
MPG/P/N/31426	Namuwonge Annet	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/N/32926	Annet Nabuuma	Education Asistant Grade	U7 Upper	418,196	5,018,352
MPG/P/M/3271	Magezi Samuel	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/31211	Katongole Francis	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/30082	Najjuma Annet	Head Teacher Grade IV	U6 Upper	493,357	5,920,284
MPG/P/N/31258	Nassanga Ethel Jalia	Senior Education Assista	U6 Upper	469,604	5,635,248
Total Annual Gross Salary (Ushs)					42,460,380

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Magejjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31135	Namusisi Felicity	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/M/3039	Mukasa Kabiswa Joseph	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/M/3038	Mazinga Charles	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/H/ 3292	Hanifa Nakalegga	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31230	Nakasujja Josephine	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30955	Nakitende Sarah	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30217	Nakalema Gorreth	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/32104	Nampala Prossy	Education Assistant Grad	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					41,623,620

Cost Centre : Masaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32110	Namuddu Aisha	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/30200	Nagayi Aliwonya Sarah	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/S/31528	Ssenono Peter	Education Asistant Grade	U7 Upper	418,196	5,018,352
MPG/P/K/32492	Kato Stephen	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/K/31031	Katusabe Salome	Education Asistant Grade	U7 Upper	459,574	5,514,888
MPG/P/B/31490	Babirye Teddy	Education Asistant Grade	U7 Upper	418,196	5,018,352
MPG/P/N/31755	Nansubuga Aidah	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/M/3094	Mugabi Stephen	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/S32503	Ssebuufu Patrick	Head Teacher Grade 111	U5 Upper	507,083	6,084,996
Total Annual Gross Salary (Ushs)					48,388,032

Cost Centre : Mbute Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31849	Nabbumba Alice	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/K/32103	Kamwerinde Jorams	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/32891	Nakakaawa Madrine	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/J/32683	John Robert Amuriat	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30962	Nabuumu Angela	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/30338	Nabisubi Hawa	Senior Education Assista	U6 Lower	467,685	5,612,220
MPG/P/S/30333	Ssemaganda Joseph	Senior Education Assista	U6 Lower	467,685	5,612,220

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Mbute Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30865	Nakiyingi Mary Gorret	Head Teacher Grade IV	U6 Upper	497,190	5,966,280
MPG/P/O/30077	Odongo James Michael	Head Teacher Grade 1	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					52,039,350

Cost Centre : Mpondwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32936	Napali Hellen	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/E/32988	Ronald Etonga	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31815	Nakiwala Susan	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/A/30987	Aujo Josephine	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30072	Ntaate Kassim	Senior Education Assista	U6 Upper	485,691	5,828,292
MPG/P/S/31826	Ssekitooleko Joseph	Senior Education Assista	U6 Upper	485,691	5,828,292
MPG/P/L/30510	Kabaalu Joseph	Senior Education Assista	U6 Upper	485,691	5,828,292
MPG/P/N/32855	Nakiranda Sarah	Senior Education Assista	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					43,142,736

Cost Centre : Nsumba Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31855	Nankungu Leocadia	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/N/32766	Nankya Gladys	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/P/32990	Pross Nantege	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/31655	Namatovu Betty Kandida	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/30181	Namazzi Annet	Education Asistant Grade	U7 Upper	452,247	5,426,964
MPG/P/K/37087	Namutebi Grace	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/W/3019	Walakira Christine	Head Teacher Grade IV	U6 Upper	497,190	5,966,280
Total Annual Gross Salary (Ushs)					37,489,860

Cost Centre : Nsumba Church of Uganda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/31630	Adewuni Simon Peter	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P//O/3010	Oriono Margaret	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/O/32626	Omonya Mapius	Senior Education Assista	U7 Upper	467,685	5,612,220

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Nsumba Church of Uganda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31795	Namuddu Regina	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32871	Najjengo Phatimah	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31197	Namatta Bonny	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31344	Nakamate Harriet	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31272	Nsanja Bumba John Patrick	Headteacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					43,629,252

Cost Centre : Ssama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/V/32966	Vicent Kyanja	Education Asistant Grade	U7 Upper	418,196	5,018,352
MPG/P/N/31386	Nababi Resty	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/N/31322	Nabatta Betty	Education Asistant Grade	U7 Upper	418,196	5,018,352
MPG/P/B/32013	Babirye Costancia	Education Asistant Grade	U7 Upper	418,196	5,018,352
MPG/P/E/31070	Ebiju James	Education Asistant Grade	U7 Upper	445,095	5,341,140
MPG/P/N/32969	Nalwanja Milly	Education Assistent Gra	U7 Upper	418,196	5,018,352
MPG/P/B/35272	Bukenya Joseph	Education Asistant Grade	U7 Upper	418,196	5,018,352
MPG/P/K/30141	Kabanda Gerald Ceaser	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
MPG/P/T/31006	Twani Rose	Senior Education Assista	U6 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					47,715,612

Cost Centre : St Mark SSS Kammengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/60326	Namirimu Noeline	Labaratory Assistant	U7 Upper	340,601	4,087,212
UTS/A/60106	Ahaisibwe John Chrisostom	Assistant Education Offic	U5Upper	508,678	6,104,136
UTS/M/626	Musisi Micheal	Assistant Education Offic	U5Upper	506,151	6,073,812
UTS/A/60234	Aryee Edgar	Assistant Education Offic	U5Upper	508,678	6,104,136
UTS/K/60370	Kikome Asha	Assistant Education Offic	U5Upper	508,678	6,104,136
UTS/N/615	Nakiwa Susan	Assistant Education Offic	U5Upper	508,678	6,104,136
UTS/L/60388	Luwandagga Abdu	Assistant Education Offic	U5Upper	508,678	6,104,136
UTS/W/6340	Wamala Samuel	Assistant Education Offic	U5Upper	508,678	6,104,136
UTS/K/652	Kemigisha Charlotte	Assistant Education Offic	U5Upper	506,151	6,073,812
UTS/A/60420	Akampurira Alex Kategaya	Assistant Education Offic	U5Upper	506,151	6,073,812

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St Mark SSS Kammengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/60124	Nakamy Rosemary	Assistant Education Offic	U5Upper	520,532	6,246,384
UTS/N/60100	Nankinga Violet Susan	Assistant Education Offic	U5Upper	506,151	6,073,812
UTS/A/60348	Ajang Orech Lillian	Assistant Education Offic	U5Upper	609,421	7,313,052
UTS/M/60189	Makumbi Mohammed	Assistant Education Offic	U5Upper	599,222	7,190,664
UTS/W/60178	Waliggo David	Assistant Education Offic	U5Upper	589,228	7,070,736
UTS/K/60182	Kyeyune Elimegius	Assistant Education Offic	U5Upper	599,222	7,190,664
UTS/O/60437	Olupot Robert	Assistant Education Offic	U5Upper	589,228	7,070,736
UTS/N/60009	Ndiwalana Simon	Education Officer	U5Upper	508,678	6,104,136
UTS/S/60012	Ssevume Robert	Assistant Education Offic	U5Upper	506,151	6,073,812
UTS/N/60160	Nabatanzi Veronica	Education Officer	U4 Lower	736,680	8,840,160
UTS/MM/60317	Mugenyi Ssenyonjo Paul	Education Officer	U4 Lower	736,680	8,840,160
UTS/G/60471	Gadafi Mawanda	Education Officer	U4 Lower	736,680	8,840,160
UTS/B/60142	Byamugisha Colenelius	Education Officer	U4 Lower	812,668	9,752,016
UTS/K/60184	Kiyaga Noah	Education Officer	U4 Lower	812,668	9,752,016
UTS/L/60382	Lutaya Joseph	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/60218	Ndahura Peter Ssewanyana	Education Officer	U4 Lower	690,437	8,285,244
UTS/K/632	Kazibwe Moses	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/60033	Namisi Grace Mary	Education Officer	U4 Lower	812,668	9,752,016
UTS/N/60243	Nalugwa Allen	Education Officer	U4 Lower	812,668	9,752,016
UTS/O/634	Oler Patrick Okol	Education Officer	U4 Lower	736,680	8,840,160
UTS/B/60335	Byamukama Isaac Justus	Education Officer	U4 Lower	736,680	8,840,160
UTS/S/60232	Ssebanyiga John Herbert	Education Officer	U4 Lower	812,668	9,752,016
UTS/N/60230	Nanyonjo Alice	Education Officer	U4 Lower	736,680	8,840,160
UTS/T/635	Tabu Francis Drachi	Education Officer	U4 Lower	736,680	8,840,160
UTS/K/60137	Kabanda James Wakuze	Education Officer	U4 Lower	706,668	8,480,016
UTS/S/60480	Kajubi Sepuya Stephen	Head Teacher O Level D	U2Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					280,561,464

Cost Centre : St. Charles Lwanga Kibanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32709	Kasujja JohnBosco	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/32466	Kibuuka Deo	Education Assistant Grad	U7 Upper	413,116	4,957,392

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Charles Lwanga Kibanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32559	Nassali Annet	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31325	Nantume Miriam	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/A/30544	Abalo Winnifred	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/K/30843	Kyomugasho Sylvia	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/K/35798	Kiriiti Richard	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31234	Namyalo Edith	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31839	Nandugwa Annet	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3066	Mwanje Charles Lwanga	Head Teacher Grade IV	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					52,623,216

Cost Centre : St. Francis Musa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31174	Nanyanzi Hadijjah Kayanja	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31309	Nakisita Clare	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31030	Nansamba Grace L	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/Z/31894	Zanyaru Sabinah	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/31991	Kaye Richard	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/A31901	Amodoi Robert	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32796	Paul Nabikamba	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/31991	Nabitaba Gertrude	Senior Education Assista	U6 Upper	485,691	5,828,292
MPG/P/N/30072	Lubowa Edward Keeya	Head Teacher Grade IV	U6 Upper	497,190	5,966,280
Total Annual Gross Salary (Ushs)					48,704,640

Cost Centre : St. Kizito Kyagalanyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31007	Nantege Teddy	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/S/30409	Ssemwanga Fred	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/N/31037	Nalwanga Sarah	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/N/30379	Nansinkombi Aidah Mutoola	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/31941	Nagaddya Alice	Education Asistant Grade	U7 Upper	467,685	5,612,220
MPG/P/N/32145	Nansubuga Betty	Senior Education Assista	U6 Lower	467,685	5,612,220
MPG/P/S/30943	Ssebagala Denis	Head Teacher Grade IV	U5 Upper	508,082	6,096,984

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Kizito Kyagalanyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3041	Mwesige Ronald	Deputy Head Teacher Gr	U5 Upper	491,649	5,899,788
Total Annual Gross Salary (Ushs)					45,015,264

Cost Centre : St. Martin Buyiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32719	Katumba Lawrence	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/H/32324	Higenyi Aggrey	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/A/32460	Amuriat Charles	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/32188	Kintu Henry	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32569	Ngolobe Henry	Education Assistant Grade	U7 Upper	418,196	5,018,352
MPG/P/B/30917	Byansi Samuel	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/M/3264	Mandida Annet	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/W30795	Waggwa Ruth	Head teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,374,472

Cost Centre : St. Paul Ggunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/W/3074	Wanamama Raymond	Head teacher Grade IV	U7 Upper	374,148	4,489,776
MPG/P/M/3163	Mukhaye Proscovia	Education Assistant Grad	U7 Upper	374,148	4,489,776
MPG/P/N/32047	Nambi Susan	Education Assistant Grad	U7 Upper	330,493	3,965,916
MPG/P/K/30161	Kizza Betty	Education Assistant Grad	U7 Upper	350,495	4,205,940
MPG/P/N/32625	Namugga Ruth	Education Assistant Grad	U7 Upper	330,493	3,965,916
MPG/P/N/32615	Nakkazi Sylvia	Education Assistant Grad	U7 Upper	330,493	3,965,916
MPG/P/N/32349	Nabbale Aminah	Education Assistant Grad	U7 Upper	330,493	3,965,916
MPG/P/N/30344	Nabawanuka Jane	Education Assistant Grad	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					33,538,928

Cost Centre : Tabiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/W/3290	Rebeccah Walusimbi	Education Assistant Grad		330,493	3,965,916
MPG/P/M/3151	Muwanguzi Ruth Ssenyonga	Education Assistant Grad	U7 Upper	374,148	4,489,776
MPG/P/S/32616	Ssekajja Isaac	Education Assistant Grad	U7 Upper	330,493	3,965,916

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Tabiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32245	Nsubuga Ronald	Education Assistant Grad	U7 Upper	330,493	3,965,914
MPG/P/M/3217	Makuma Moses	Education Assistant Grad	U7 Upper	330,493	3,965,914
MPG/P/N/30318	Najjemba Aidah	Education Assistant Grad	U7 Upper	374,148	4,489,776
MPG/P/N/31483	Namwanje Teddy	Education Assistant Grad	U7 Upper	330,493	3,965,914
MPG/P/N/32803	Nakagulire Sarah	Senior Education Assista	U6 Lower	375,683	4,508,198
Total Annual Gross Salary (Ushs)					33,317,318

Subcounty / Town Council / Municipal Division : Kiringente

Cost Centre : Arch Bishop Kiwanuka Memorial Primary School Nak

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32906	Austine Kyambadde	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/M/3002	Musimenta Caroline	Education Asssistant Gra	U7 Upper	445,095	5,341,140
MPG/P/N/30948	Namirembe Florence	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/K/30944	Kusiima Lovisa	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/A/32954	Rachael Adonyi	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/31058	Nayiga Rose	Education Asssistant Gra	U7 Upper	431,309	5,175,708
MPG/P/L/32704	Lugo Mbaagatuzinde	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/32234	Ntongo Claire	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/E/30021	Eguiki Ben	Education Asssistant Gra	U7 Upper	445,095	5,341,140
MPG/P/G/32957	John Baptist Galiwango	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/S/32698	Sewankambo Samuel	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/M/3128	Muyama Immaculate	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/M/3116	Masaba Robert Dwale	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/M/3134	Mugambe Kizito John	Head Teacher Grade 111	U5 Upper	599,222	7,190,664
Total Annual Gross Salary (Ushs)					75,607,644

Cost Centre : Galatiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31530	Nabadda Violet	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/32493	Namusoke Agnes Mulumya	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/30032	Nankabirwa Catherine	Education Asssistant Gra	U7 Upper	445,095	5,341,140

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Galatiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31069	Nabatyanga Sanyu Robinah	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/J/32930	Juliet Gift Kyoshabire	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/30039	Namuli Sophia Ssali	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/31534	Namazzi Mariam	Senior Education Assista	U6 Upper	467,685	5,612,220
MPG/P/M/3020	Mugwa Nandusi Dickson	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,697,260

Cost Centre : Kikondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/G/N/3206	Nabakooza Margret	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/G/N/3288	Nambwayo Grace	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/G/T/30017	Tulyanabo Irene	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/G/N/3213	Nabukalu Naomi	Education Asssistant Gra	U7 Upper	445,095	5,341,140
MPG/G/N/3193	Namagembe Prossy	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/G/N/3117	Nakibuuka Teddy	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/G/S/30124	Sisye Isaac	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/G/N/3258	Namuchwa Cissy Edith	Head Teacher Grade 11	U4 Lower	808,928	9,707,136
Total Annual Gross Salary (Ushs)					46,780,140

Cost Centre : Luvumbula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/R/32904	Ruth Nabakooza	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/M/3295	Masaazi Johnbaptist	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/O/30556	Onyait Geoffrey	Education Asssistant Gra	U7 Upper	438,119	5,257,428
MPG/P/Z/30978	Zalwango Pauline	Education Asssistant Gra	U7 Upper	452,247	5,426,964
MPG/P/K/31834	Kityo Joweria	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/31033	Namusisi Hadijah	Senior Education Assista	U6 Upper	469,604	5,635,248
MPG/P/N/30014	Nanfuka Margret	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
MPG/P/N/30056	Naluboka Sarah Kaana	Senior Education Assista	U6 Upper	478,504	5,742,048
Total Annual Gross Salary (Ushs)					43,053,096

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Mabuye Katende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31187	Nalwoga Jane Francis	Education Assistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/32883	Naisikwe Miria	Education Assistant Gra	U7 Upper	413,116	4,957,392
MPG/P/B/30725	Batenga Sylvia	Education Assistant Gra	U7 Upper	467,685	5,612,220
MPG/P/M/3162	Mukasa John Kapupa	Education Assistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/32230	Nalweyiso Rosemary	Education Assistant Gra	U7 Upper	459,574	5,514,888
MPG/P/N/31232	Nalumu Kisitu Allen	Senior Education Assista	U6 Upper	467,685	5,612,220
MPG/P/M/3077	Mutyaba David	Deputy Head Teacher Gr	U5 Upper	546,917	6,563,004
MPG/P/N/30828	Namarome Manjeri	Head Teacher Grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,548,520

Cost Centre : Manyogaseka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32683	Kibuuka Aloyzious	Education Assistant Gra	U7 Upper	413,116	4,957,392
MPG/P/L/31330	Lugolobi Peter	Education Assistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/32683	Naluyima Mugisha Rose	Education Assistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/32006	Nambi Justine	Education Assistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/31819	Nsimbe Rashid	Education Assistant Gra	U7 Upper	418,196	5,018,352
MPG/P/K/32087	Kiconco Babrah	Education Assistant Gra	U7 Upper	413,116	4,957,392
MPG/P/T/30589	Tushabe Elias	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					36,579,372

Cost Centre : Sekazza Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31149	Namuyomba Janepher	Education Assistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/31660	Namasembe Lucy Gonzaga	Education Assistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/32663	Nasuuna Margret	Education Assistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/32882	Mukiibi Joseph	Education Assistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/32278	Nazziwa Juliet	Education Assistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/30767	Nakajubi Mary	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/N/31229	Ntegyereize Felly Bakunzi	Head Teacher Grade 111	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					37,929,720

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : ST MARIA GORETTI S.S.S KATENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2/1110	Namukasa Jane Frances	Enrolled Nurse	U7 Upper	396,990	4,763,880
UTS/K/2/1806	Kiggundu Joseph	Labaratory Assistant	U7 Upper	340,601	4,087,212
UTS/M/7699	Mugabe Stuart Kirunda	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/A/2451	Akanyo Ogwang Maxwell	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/S/1990	Sebuliba Stanley	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/3227	Kato Silvest	Assistant Education Offic	U5 Upper	542,955	6,515,460
UTS//2001	Sserunkuuma Bruno	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS//A6287	Adonyo Anthony	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/E/814	Enyel Lawrence	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/L/2/320	Lule Richardson	Catering Officer	U5 Upper	461,673	5,540,076
UTS/N/5161	Nakiwunga Milly	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/L/1995	Lubwama Kimuli Samuel	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/2/1097	Namitala Rita Ssegawa	Senior Accounts Assistan	U5 Upper	508,678	6,104,136
UTS/N/3614	Ngondwe Pontian Mayega	Assistant Education Offic	U5 Upper	516,936	6,203,232
UTS/B/2501	Bukenya Liino	Education Officer	U4 lower	812,668	9,752,016
UTS/N/3272	Nakyeyune Maurice Sr.	Education Officer	U4 lower	812,668	9,752,016
UTS/N/5700	Kamugisha Henry Niwamany	Education Officer	U4 lower	736,680	8,840,160
UTS/R/925	Rukundo Stephen	Education Officer	U4 Lower	780,157	9,361,884
UTS/K/4235	Kamafura Norah Joan	Education Officer	U4 Lower	812,668	9,752,016
UTS/B2774	Bajula Grace Justine	Education Officer	U4 Lower	812,668	9,752,016
UTS/K/4135	Kintu Margaret Kasasa	Education Officer	U4 Lower	736,680	8,840,160
UTS/K/ 3115	Kityo Wilson	Education Officer	U4 lower	736,680	8,840,160
UTS/T/1427	Mbaziira Florence	Education Officer	U4 lower	812,668	9,752,016
UTS/T/1427	Tindyebwa Justus K	Education Officer	U4 lower	812,668	9,752,016
UTS/L/641	Lule Phillip	Education Officer	U4 lower	812,668	9,752,016
UTS/K/3030	Kayongo Nathan	Education Officer	U4 lower	812,668	9,752,016
UTS/M/16424	Mpozembizi Wilson	Education Officer	U4 lower	736,680	8,840,160
UTS//M/4604	Mukungu Mary Nambi	Education Officer	U4 lower	812,668	9,752,016
UTS/T/1835	Twimukye Micheal	Education Officer	U4 lower	812,668	9,752,016
UTS/N/60350	Nasaka Jacqelyne	Education Officer	U4 lower	736,680	8,840,160
UTS/O/13761	Otim Alfred Marshal	Education Officer	U4 lower	634,091	7,609,092
UTS/M/14875	Mugadya Alex Kibeera	Education Officer	U4 lower	736,680	8,840,160

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : ST MARIA GORETTI S.S.S KATENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/3245	Musamali Vincent	Education Officer	U4 lower	812,668	9,752,016
UTS/A/.891	Agiro Catherine	Education Officer	U4 lower	736,680	8,840,160
UTS/S/1990	Ssensalire Buyega Joseph	Education Officer	U4 lower	812,668	9,752,016
UTS/N/2/1856	Lwamule Ronald	Education Officer	U4 lower	634,091	7,609,092
UTS/N/2/1857	Wangi Francis	Education Officer	U4 lower	634,091	7,609,092
UTS/N/2/1858	Kanyike Bwete Joseph	Education Officer	U4 lower	634,091	7,609,092
UTS/N/4180	Namukasa Philo	Education Officer	U4 lower	812,668	9,752,016
UTS/N8276	Nabwami Joy Florence	Education Officer	U4 lower	736,680	8,840,160
UTS/K/4945	Kampogo Beatrice	Deputy Headteacher	U2 Lower	1,292,026	15,504,312
UTS/K/3114	Kyalikunda Justin	Headteacher A level Boa	U1 Upper	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					361,657,512

Cost Centre : St. Charles Lwanga Ssekiwunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32880	Kayaga Scholastic Lyazi	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/Z/32620	Zamukunda Sophie	Education Asssistant Gra	U7 Upper	431,309	5,175,708
MPG/P/M/3048	Moya Stanley	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/A/30052	Amuge Mary	Education Asssistant Gra	U7 Upper	459,574	5,514,888
MPG/P/N/32970	Nkinzi Betty	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/35259	Nakayiza Josephine	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/32366	Nakuya Hilda	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/M/3024	Kiberu Miti Florencio	Head Teacher Grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,222,184

Cost Centre : St. John Bosco Katende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/O/32785	Okwaput Bonface	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/A/30410	Agakuru Florence	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/B/30363	Bekalaze Stephen	Education Asssistant Gra	U7 Upper	459,574	5,514,888
MPG/P/N/30990	Nankya Harriet	Senior Education Assista	U7 Upper	459,574	5,514,888
MPG/P/B/30014	Babirye Maxensia	Head teacher Grade 1	U7 Upper	957,010	11,484,120
MPG/P/S/31240	Ssemamda Frelia	Deputy Head teacher Gra	U7 Upper	758,050	9,096,600

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. John Bosco Katende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32567	Bukuwa John Bosco	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/S32015	Ssegawa Philemon	Education Asssistant Gra	U7 Upper	459,574	5,514,888
MPG/P/M/3255	Mbabazi Teddy	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/Y/30005	Yiga Grace	Education Asssistant Gra	U7 Upper	452,247	5,426,964
MPG/P/W/3001	Wamukoko Waraba Sam	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/M/3176	Mayirikiti Charles	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N30103	Nalwoga Betty	Senior Education Assista	U7 Upper	478,504	5,742,048
MPG/P/S/32558	Ssemakula Bonaventure	Education Asssistant Gra	U7 Upper	424,676	5,096,112
MPG/P/N/30003	Namutebi Gertrude	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/B/32140	Bakabulindi John	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/G/30023	Guwatudde Godfrey	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/K/35556	Kigongo Bernadette	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/B/32982	Paul Busuulwa	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/V/32961	Vicent Akol	Education Asssistant Gra	U7 Upper	413,196	4,958,352
MPG/P/O/33011	Ochen Samuel	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/S/32107	Sekitoleko Wilberforce	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/I/31334	Isiko Martin	Senior Education Assista	U7 Upper	478,504	5,742,048
MPG/P/N/31334	Namugaya Rose	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/T/32272	Tenywa Grace	Education Asssistant Gra	U7 Upper	438,119	5,257,428
MPG/P/S/32870	Miikah Bashiri	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/M/3186	Nantege Irene	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/32885	Namatovu Betty	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/32325	Mazzi Christine	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/K/31410	Kasumba Paul Mbeera	Senior Education Assista	U7 Upper	478,504	5,742,048
MPG/P/K/32150	Kisembo Edward	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/32078	Nabajju Reginah	Education Asssistant Gra	U7 Upper	424,676	5,096,112
MPG/P/N/33295	Nabaliira Sarah	Education Asssistant Gra	U7 Upper	459,574	5,514,888
Total Annual Gross Salary (Ushs)					183,287,892

Cost Centre : Wamatovu UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32635	Nakasolya Robinah	Education Asssistant Gra	U7 Upper	467,685	5,612,220

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Wamatovu UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/31097	Kabuye James	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/30609	Nabibugga Jane	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/L/32935	Ludigo Muyomba	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/32832	Namono Carolyne	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/S/31965	Ssali Denis	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/Z/31797	Zalwango Betty	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/31710	Nakayiwa Faridah	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/B/31938	Buyinza Nuhu	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
MPG/P/M/3003	Mudondo Fatuma	Senior Education Assista	U6 Upper	478,504	5,742,048
Total Annual Gross Salary (Ushs)					54,916,476

Subcounty / Town Council / Municipal Division : Kituntu

Cost Centre : Cardinal Nsubuga SS Kitakyusa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/2279	Lugoloobi Henry	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/K/18199	Kizza Irene	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/K/10699	Kyanda Yuda	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/K/18213	Kabugo Willy	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/K/1870	Nalwanga Irene	Senior Accounts Assistan	U5 Upper	508,678	6,104,136
UTS/S/4130	Ssenyonjo Gerald	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/12368	Nabbosa Rosette Faith	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/N/17402	Namakula Scolastica	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/M/10206	Mutagubya Joseph	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/4142	Nabisubi Immaculate	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/12911	Nabbosa Justine	Education Officer	U4 Lower	736,680	8,840,160
UTS/O/14950	Otim Peter	Education Officer	U4lower	736,680	8,840,160
UTS/K/18961	Kiweewa Mike	Education Officer	U4lower	736,680	8,840,160
UTS/M/15314	Mulinda Dauy Jefferson	Education Officer	U4lower	736,680	8,840,160
UTS/K/18583	Kyohirwe Eunice	Education Officer	U4lower	736,680	8,840,160
UTS/i/17203	Irene Nansambu	Education Officer	U4lower	736,680	8,840,160
UTS/N/13760	Catherine Nakigozi	Education Officer	U4lower	736,680	8,840,160
UTS/N/10463	Nkirirehi Ezrah Bazaare	Education Officer	U4lower	736,680	8,840,160

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Cardinal Nsubuga SS Kitakyusa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11250	Humphrey Ochieng	Education Officer	U4lower	736,680	8,840,160
UTS/N17203	Nambatya Anne Christine	Education Officer	U4lower	736,680	8,840,160
UTS/L/1771	Lwegaba Emmanuel	Deputy Headteacher "O"	U3 Lower	954,261	11,451,132
UTS/N/1378	Nsubuga Henry	Headteacher "O"Level D	U2 Lower	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					179,453,380

Cost Centre : Kasozi Noor Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30230	Nansubuga Jane Francis	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/30199	Kakayi Florence	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/32261	Nakakande Robinah	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31432	Nalwoga Divina	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/31138	Kimath Shimasi	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/S/32035	Ssempijja Charles	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/S/32266	Sserunjogi Florence	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31295	Nanziri Juliet	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/32020	Kabali Musa	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/32303	Kirunda Saidi	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31117	Nalwadda Bitijumah	Head Teacher Grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,684,308

Cost Centre : Kitakyusa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/O/30155	Onyango Sande	Education Assistant Grad	U7 Upper	459,574	5,514,888
MPG/P/K/32472	Kunya Paul	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/30951	Ndagire Juliet	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/S/31675	Semwanga Achilleo	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32624	Namawejje Maria	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/30147	Namanya Oliver	Education Assistant Grad	U7 Upper	459,574	5,514,888
MPG/P/K/32668	Kakaayira Edward	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/31735	Kaggwa Moses	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/30134	Nandawula Florence	Senior Education Assista	U6 Lower	467,685	5,612,220

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Kitakyusa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/31724	Sibewa Josephine Musoke	Deputy Headteacher Gr I	U4 Upper	817,366	9,808,392
Total Annual Gross Salary (Ushs)					56,560,500

Cost Centre : Kitigi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32458	Kibooga Ketty	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/36087	Nabiyiki Harriet	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/K/32087	Nabaggala Judith	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/30140	Nakyesa Faith	Education Assistant Grad	U7 Upper	445,095	5,341,140
MPG/P/K31884	Kanalekaki Deogratius	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/I/32012	Imoit Annociata	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/L/30138	Lubinga Rose	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/L/30963	Lubega Moses	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/32087	Nambajjo Mary	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32695	Nawangi Beatrice	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/S30669	Ssempijja Edward	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					57,630,396

Cost Centre : Kituntu UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3118	Muganga Ashadu Lutale	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/30303	Nabwami Eroni	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/32864	Naddangu Rosemary	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/30758	Omutia Charles	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/M/3152	Namuli Morice	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/L/31612	Lwere Yasin	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/30301	Namatovu Prisca	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/32863	Nankya Rehema	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/S/30800	Ssenkungu Jamil	Head Teacher Grade 11	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					52,877,796

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Luwunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/31287	Kasajja Siaka Stephen	Headteacher Grade II1			
MPG/P/N/33010	Nsubuga Ahamed	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/J/32971	James Egong	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/31246	Kawuki Lawrence	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/Z/32511	Nazimuli Harriet	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32573	Ngole Lilly	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/S/31105	Ssekibuule Joseph	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/Z/31481	Zimbe Musa	Education Assistant Grade	U7 Upper	424,676	5,096,112
MPG/P/N/30198	Nakibirango Dementrea	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32576	Naggayi Florence	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/M/3507	Musasizi Charles	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/K/31287	Kasajja Siaka Stephen	Headteacher Grade II1	U5 Upper	609,421	7,313,052
MPG/P/N/31733	Namirembe Florence	Deputy Headt Teacher Gr	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					65,584,728

Cost Centre : Lwaweeba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32432	Kuunya Eridad	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32708	Nampewo Juliet	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32828	Nalwoga Harriet	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/31107	Kinene Vincent	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31154	Nassuuna Immaculate	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/S/31195	Sserunjogi David	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/PN/31769	Namaganda Gladys	Education Assistant Grad	U7 Upper	431,309	5,175,708
MPG/P/K/30141	Kizito Godfrey	Head teacher Grade IV	U6 Upper	497,190	5,966,280
Total Annual Gross Salary (Ushs)					41,845,968

Cost Centre : Masiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/O/31547	Okia Leo	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/T/30064	Tibahekura Jascinta	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/N/32937	Babrah Namwanje	Education Assistant Grad	U7 Upper	418,196	5,018,352

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Masiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/30132	Balikuddembe Jose	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/M/3215	Musisi Deogratious	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/M/3102	Matovu Amos	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/A/31000	Arinaitwe Jackson	Senior Education Assista	U6 Lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					37,895,868

Cost Centre : Mbuule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/36284	Nanyunja Justine	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32566	Nyanzi Rogers	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/G/31467	Gambani Daniel	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/30127	Namusoke Manjeri	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/M/3297	Mary Birimungoma	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/S/32185	Semwanga George William	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31567	Namusisi Njuki Sarah	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/M/3082	Mpanga Senoga Emmanuel	Head Teacher grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					43,404,288

Cost Centre : Njeru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32769	Nalwanga Mwamim	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/T/32797	Tekisooka Noeline	Education Assitant Grade	U7 Upper	418,196	5,018,352
MPG/P/M/3156	Mutebi Chris John	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/A/32753	Akiteng Jennifer Rose	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/W/3241	Wagabaga Sylvia	Education Assitant Grade	U7 Upper	418,196	5,018,352
MPG/P/N/31593	Namatovu Grace Kiwanuka	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/T/32447	Titin Stella Rose	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31464	Nanyondo Specious	Educaion Assitant Grade	U7 Upper	467,685	5,612,220
MPG/P/B/31183	Balisanyuka Benon	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/N/31613	Namiyonga Wamala Mary	Senior Education Assista	U6 Lower	459,574	5,514,888
MPG/P/N/30045	Namugerw Sylvia	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					57,609,840

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Nkasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/T/31850	Tusingwire Margaret	Education Assistant Grad	U7 Upper	459,574	5,514,888
MPG/P/N/32995	Gladys Namubiru	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/30465	Namirembe Lydia	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/W/3013	Wamala Paul	Education Assistant Grad	U7 Upper	459,574	5,514,888
MPG/P/T/31434	Tusiime Martin Rukara	Senior Education Assista	U6 Lower	459,574	5,514,888
MPG/P/M/3169	Mugide Esther	Senior Education Assista	U6 Lower	459,574	5,514,888
MPG/P/K/30829	Kimbugwe Charles	Head Teacher Grade 111	U5 Upper	609,421	7,313,052
MPG/P/N/30098	Namukasa Betty	Deputy Head Teacher Gr	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					46,566,180

Cost Centre : Nsanja UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/I/30912	Isingoma Joseph Katuramu	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31336	Mulumba Farouk	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32433	Namemba Eva Teddy	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/S/31689	Sseguya Budaratifu	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31054	Nabirye Monic	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32578	Nantongo Rebecca	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32462	Nakkazi Sarah	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32028	Nalweyiso Alice	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/B/32596	Betunda Abdu Kharim	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/30705	Nambi Alizik	Headteacher Grade IV	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					51,085,452

Subcounty / Town Council / Municipal Division : Mpigi Town Council

Cost Centre : Besania Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32610	Birungi Susan	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/A/32932	Achileo Ssempeke	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30939	Nalubwama Zytun	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/31947	Kabanda Fredrick	Education Assistant Grad	U7 Upper	418,196	5,018,352

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Besania Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31786	Namazzi Margaret	Senior Education Assista	U6 Upper	467,685	5,612,220
MPG/P/N/31748	Namata Judith	Senior Education Assista	U6 Upper	469,604	5,635,248
MPG/P/N/32628	Nakaayi Aminah	Senior Education Assista	U6 Upper	473,203	5,678,436
MPG/P/B/30668	Birabwa Bulya Robinah	Deputy Head Teacher Gr	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					44,256,024

Cost Centre : Bugayi Foundation Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/31605	Kalibbala Peter	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31992	Nalutaaya Zaam	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/3119	Nakalembe Teddy	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/32631	Namutebi Margaret	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32960	Ronald Ntale	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3011	Muyobo James	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32243	Nakimera Racheal	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/32513	Katushabe Annet	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S30084	Subiza Primrose	Head Teacher Grade 111	U5 Upper	508,082	6,096,984
Total Annual Gross Salary (Ushs)					47,065,776

Cost Centre : Bujjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/W/3190	Wandera John	Education Assistant Grad	U7 Upper	452,247	5,426,964
MPG/P/A/30203	Acom Kelvin	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/L/32720	Lule Timothy	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3031	Mutegule Michael	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/S/32714	Seramulira Saudah	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/T/31455	Tibiri Jenipher	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30022	Nakiwala Rose	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/30213	Nsubuga John	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/T/30111	Tikyamulala Faith	Senior Education Assista	U7 Upper	469,604	5,635,248
MPG/P/N/30112	Nakato Martha	Senior Education Assista	U6 Upper	469,604	5,635,248
MPG/P/N/30178	Nakiirya Frances	Senior Education Assista	U6 Upper	478,504	5,742,048

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Bujjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/30849	Kizito Zikusooka Josiah	Head Teacher Grade 111	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					66,713,688

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/10080	Kizito Tom	Driver	U8 Upper	176,169	2,114,028
MPG/P/B/10156	Bikutula Arthur	Office Attendant	U7 Lower	200,906	2,410,872
MPG/P/A10337	Asiimwe Mallion	Typist	U7 Upper	268,129	3,217,548
MPG/P/N/10308	Nanziri Jane Grace	Education Officer	U4 Lower	690,437	8,285,244
MPG/P/N/10380	Namutebi Faridah Musisi	Inspector of Schools	U4 Lower	619,740	7,436,880
MPG/P/O/10094	Olinga Charles	Inspector of Schools	U4 Upper	816,176	9,794,112
MPG/P/N10218	Ndagire Jascent	Senior Education Officer	U3 Upper	900,535	10,806,420
Total Annual Gross Salary (Ushs)					44,065,104

Cost Centre : Jjanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/31946	Akullo Ezeri	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30267	Nabukeera Editgh	Education Assistant Grad	U7 Upper	459,574	5,514,888
MPG/P/N/32348	Nabulime Jascent	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31099	Nabulime Regina	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/H/30156	Husulu George	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/K/32612	Kalangirire William	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/J/32977	Juma Opolot	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3290	Munyaalo Phelix	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/32955	Bennaleta Namuli	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3026	Mpagi Jameo Nalubega	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31890	Nannono Florence	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/M/3163	Mukiibi Josephine	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N31529	Nabaggala Gertrude	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/30838	Nsubuga Peter	Deputy Head Teacher Gr	U5 Upper	508,082	6,096,984
MPG/P/N/31254	Nambozo Olinga Beatrice	Headteacher Grade II	U4 Upper	780,161	9,361,932
Total Annual Gross Salary (Ushs)					84,437,532

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Kibuuka Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32076	Kizza Vincent	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/31842	Sserunkuuma Joshua	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3179	Mugerwa Herbert	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31897	Najjemba Esther	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/32506	Serunkuma Diriiisa	Education Assistant Grae	U7 Upper	413,116	4,957,392
MPG/P/N/32428	Twesigye Margaret	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/30783	Katende Godfrey	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/30435	Nalugooti Rehmar	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/K/30477	Kisakye Dorothy	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/N/31352	Nanteza Agnes	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/31904	Nampewo Deborah	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/N/30905	Nakawungu Pauline	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/M/3171	Muleeba Julius David	Head Teacher Grade 11	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					73,553,844

Cost Centre : Kibuuka Memorial Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/6729	Katabira Ziwa Johnson	Assistant Education Offic	U5 Upper	604,599	7,255,188
UTS/M/1859	Mutanga Desmas	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/O/2252	Opio Hopi Paul	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/11492	Nakubulwa Jane	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/G/621	Gayi Farouk	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/60337	Nabifo Scovia	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/O/60368	Opene Joel	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/A/10783	Atugonza Agatha	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/A/2/101	Naula Edith	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/Z/147	Zimula Martin Kisuule	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/6757	Kizza Sarah	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/W/866	Wanyana Olivia	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/T/2/296	Taaka Wafulu Faith	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/W/246	Waiswa Henry	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/M/14887	Mudingoto Andrew Julius	Assistant Education Offic	U5 Upper	508,678	6,104,136

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Kibuuka Memorial Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5738	Basaalwa Florence	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/879	Namazzi Olive	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/K/4434	Kaggwa Sarah	Assistant Education Offic	U5 Upper	508,678	6,104,136
SED/172/255/02	Nalwoga Susan	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/W/1772	Wangala John	Assistant Education Offic	U5 Upper	594,542	7,134,504
SED/172/255/02	Obbo Hezekiah Ochwo	Education Officer	U4 Lower	794,002	9,528,024
UTS/S/1648	Ssettuba Lecoboam	Education Officer	U4 Lower	634,091	7,609,092
UTS/W/682	Wamala Francis	Education Officer	U4 Lower	812,668	9,752,016
UTS/N/12089	Nakalyango Jascent	Education Officer	U4 Lower	712,701	8,552,412
UTS/N/14681	Namukasa Fausta	Education Officer	U4 Lower	812,668	9,752,016
UTS/S/4564	Ssenkubuge Hamid	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/8761	Naula Lydia Evelyn	Education Officer	U4 Lower	812,668	9,752,016
UTS/N/11492	Nabulwala Jane	Education Officer	U4 Lower	780,157	9,361,884
UTS/B/3553	Bogezi Grace Charles	Education Officer	U4 Lower	794,002	9,528,024
UTS/K/12325	Kulu Kenneth	Education Officer	U4 Lower	736,680	8,840,160
UTS/L/1183	Luzira Jessica	Education Officer	U4 Lower	812,668	9,752,016
UTS/N/6381	Nabukenya Harriet	Education Officer	U4 Lower	758,050	9,096,600
UTS/M/4472	Muhumuza Laban Kaweesa	Assistant Education Offic	U4 Lower	812,668	9,752,016
UTS/K/15809	Kyomuhangi Winnie	Education Officer	U4 Lower	736,680	8,840,160
UTS/M/349	Matovu Abdul Nasser	Education Officer	U4 Lower	634,091	7,609,092
UTS/N/3001	Nantagya Grace Sebanakitt	Deputy Headteacher A-L	U2 Lower	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					282,977,040

Cost Centre : Lwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32881	Nanfuka Justine	Education Assistant Grad	U7 Lower	467,685	5,612,220
MPG/P/N/31370	Nakiridde Lydia	Education Assistant Grad	U7 Lower	413,116	4,957,392
MPG/P/K/31072	Kyazze Hudson	Education Assistant Grad	U7 Lower	467,685	5,612,220
MPG/P/N/32149	Namutebi Esther Promise	Education Assistant Grad	U7 Lower	413,116	4,957,392
MPG/P/A/32852	Asingwire Ruth	Education Assistant Grad	U7 Lower	413,116	4,957,392
MPG/P/L/30054	Lunkuse Edith	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/31269	Nakirigya Madrine	Senior Education Assista	U6 Lower	469,604	5,635,248

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Lwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/L/31721	Lukenge Christopher	Head Tacher Grade 11	U4 Lower	780,161	9,361,932
Total Annual Gross Salary (Ushs)					46,729,044

Cost Centre : Mpambire UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/31459	Kasanvu Abdukarim	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31313	Nabbaale Harriet	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31687	Nalukwago Irene Ssali	Education Assistant	U7 Upper	413,116	4,957,392
MPG/P/N/31663	Namugabo Mariam	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/M/3157	Matovu Charles	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31620	Nsubuga Joseph	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32058	Nanfuka Pauline Kasule	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32934	Nabirye Meble	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30413	Nakalyango Betty	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/T/31114	Tibaaga Susan Kademere	Senior Education Assista	U6 Upper	469,604	5,635,248
MPG/P/N/30618	Namukasa Yasin Rehema	Head Teacher Grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,219,656

Cost Centre : Mpigi UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31346	Nalunga Rehemah	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31372	Nambuusi Betty	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/M/3231	Matovu David	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3290	Paul Mugula	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31552	Nabukwasi Florence	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3003	Mayanja Vincent	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32186	Nakibuuka Olivia	Education Assistant Grad	U7 Upper	445,095	5,341,140
MPG/P/A/31333	Ayebale Caroline	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32701	Namatovu Zaituni	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31785	Nakibirige Peninah	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31198	Nakiyingi Mary	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31009	Nakirijja Mastula	Education Assistant Grad	U7 Upper	459,574	5,514,888

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Mpigi UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3121	Mbalyohere Moses	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/M/3200	Musenze Aisha	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/31629	Balanda Kaluuba Emmanuel	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/N/32671	Nanyonjo Nowelena	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31626	Nayiga Gertrude	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/32735	Kaddu Mubarak	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3046	Muwonge Edward	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/M/3196	Mukasa Sulaiman Kabugu	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/30467	Katende Musa	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31267	Nsubuga Norah Margaret	Senior Education Assista	U6Lower	469,604	5,635,248
MPG/P/K/31212	Kabaka Justine Flavia	Senior Education Assista	U6Lower	467,685	5,612,220
MPG/P/N/31425	Namazzi Rehemah	Senior Education Assista	U6Lower	478,504	5,742,048
MPG/P/N/31657	Nambi Nuulu	Senior Education Assista	U6Lower	467,685	5,612,220
MPG/P/N/30499	Nanjego Safina	Deputy Head Teacher Gr	U5 Upper	565,397	6,784,764
MPG/P/L/32180	Luminsa Nasser	Head Teacher Grade 1	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					149,846,064

Cost Centre : Namabo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3375	Mukasa Andrew	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3179	Mubiru Fredrick	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/G/32409	Gimbo Annet	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/31335	Kibuuka Muhammad	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30596	Namuli Rehema Mugambe	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N30632	Nsubuga Richard	Head Teacher Grade 111	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					32,394,912

Cost Centre : Nseke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/O/30915	Omuut Benard	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/N/31480	Nassanga Mary Teddy	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3116	Mutunda Irene	Education Assistant Grad	U7 Upper	459,574	5,514,888

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Nseke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32980	Irene Nansereko	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/O/31649	Watangwa Grace	Education Assistant Grad	U7 Upper	459,574	5,514,888
MPG/P/M/3003	Magauli Moses	Senior Education Assista	U6 Upper	469,604	5,635,248
MPG/P//N31925	Namaweje Berna	Senior Education Assista	U6 Upper	473,203	5,678,436
MPG/P/M/3008	Mwanani Fenekansi	Headteacher Grade III	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,468,796

Cost Centre : Ssenene Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/PA/32927/	Ali Kasule	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31248	Najjuma Esther	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/J/32963	Jane Nalubega	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/31064	Kyamulabi Proscovia	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/K/30093	Kibone Florence	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/M/3005	Masaba Harriet	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/N/30062	Nambalirwa Grace	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/N/30077	Nassanga Edith	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/M/3040	Muhaye Betty	Headteacher Grade III	U5 Upper	589,228	7,070,736
Total Annual Gross Salary (Ushs)					50,223,084

Cost Centre : St. Andrew Kaggwa Kkonkoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32949	Namukose Evelyn	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/32683	Kiyegga John Stephen	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32448	Nalubwama Justine	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32073	Nakyejwe Robinah	Education Assistant Grade	U7 Upper	413,116	4,957,392
MPG/P/B/32127	Birabwa Lydia	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/32643	Sekiyonjo Musa	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3083	Mubiru Charles	Head Teacher Grade 11	U6 Upper	504,856	6,058,272
MPG/P/S/31754	Sekamwa Bendicto	Senior Education Assista	U6 Upper	469,604	5,635,248
MPG/P/M/3008	Mukasa Joseph	Deputy Head Teacher Gr	U5 Upper	529,151	6,349,812
Total Annual Gross Salary (Ushs)					47,787,684

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Annes Kkonge Mixed Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/PG/32890	Gatrude Nakayiwa	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/PW/31094	Wakhata Davis	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/T/30034	Tino Margaret	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/PB/31327	Baweera Lydia Winfred	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/PN/32921	Namara Sarah	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30122	Nakawooya Mary Anthony	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/30067	Namuleme Assumpta	Deputy Head Teacher Gr	U5 Upper	589,228	7,070,736
Total Annual Gross Salary (Ushs)					38,802,600

Cost Centre : St. Balikuddembe Kafumu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/30002	Ssempala Mark	Education Assistant Grad	U7 Upper	424,676	5,096,112
Total Annual Gross Salary (Ushs)					5,096,112

Cost Centre : St. Balikudembe Kafumu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32182	Nassuna Lovis	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/30021	Ssendegeya Andrew	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/K/33005	Kagezi Michael	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3294	Mulindwa John	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/E/30933	Ekyarikunda Angellina	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/30002	Namasinga Betty	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/30001	Namusoke Tamale Jane	Head Teacher Grade 111	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					38,684,988

Cost Centre : St. Bruno Sserunkuuma Membe Memorial Primary Sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/E/32991	Robert Emuge	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/31310	Kayongo Robert	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/31499	Kamalaba Regina Musisi	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/30965	Kateregga Yahaya	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/30314	Nalweyiso Rosemary	Education Assistant Grad	U7 Upper	413,116	4,957,392

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Bruno Sserunkuuma Membe Memorial Primary Sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32157	Basirika Susan	Education Assistant Grad	U7 Upper	459,574	5,514,888
MPG/P/N/32057	Nakiwala Pauline	Senior Education Assista	U6 Upper	469,604	5,635,248
MPG/P/N/30168	Nantongo Justine	Head Teacher Grade IV	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					42,527,172

Cost Centre : St. Kizito Mpigi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31699	Nalukenge Dianah	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/M/3133	Muyomba Jude	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/32683	Kiggundu Namuli Juliet	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3206	Mugwanya Daniel	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/32124	Ssenengo Godfrey	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/T/30775	Tuhimbise Peace	Education Assistant Grad	U7 Upper	459,574	5,514,888
MPG/P/N/31338	Nakanyike Sarah	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/W/3161	Waiswa Benjamin	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/31108	Nakanya Magdalene	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/N/30012	Nantongo Grace	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/N/30775	Namugumya Judith	Senior Education Assista	U6 Lower	467,685	5,612,220
MPG/P/N/32302	Nabulime Mary Scovia	Deputy Head Teacher Gr	U5 Upper	565,397	6,784,764
MPG/P/A/31146	Alirabaki Hermana	Headteacher Grade I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					77,442,120

Cost Centre : St. Micheal Bume Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/N/A/3176	Asiimwe Betty	Education Assistant Grad	U7 Upper	438,119	5,257,428
MPG/P/E/32919	Emmanuel Wakulira	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/N/K/3211	Kuteesa Jane	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32234	Namagembe Josephine	Education Assistant Grade	U7 Upper	413,116	4,957,392
MPG/N/A/3294	Mbabazi Shallon	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/N/T/32942	Tamale Simon	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/32640	Kasule Samson	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/L/30019	Lina Stephen	Head Tacher Grade 1V	U6 Upper	493,357	5,920,284

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Micheal Bume Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,922,064

Subcounty / Town Council / Municipal Division : Muduuma

Cost Centre : Bujuuko Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30064	Nabbanja Mary	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/G/30083	Gwangi Nasul Jamil	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/30914	Nafula Topister	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/	Harriet Munyangabu	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/K/31011	Kulu Moses	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/31981	Nnamirembe Margaret	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/K/30641	Kamya Rose	Deputy Head teacher Gr I	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					39,772,284

Cost Centre : Bujuuko UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30938	Nakibuuka Zamu	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N30136	Nakirijja Hadijah	Education Asssistant Gra	U7 Upper	438,119	5,257,428
MPG/P/M/3018	Mutyaba Hadijah	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/30176	Nassazi Gertrude	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/31206	Nakuya Azidah	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/A/30844	Acayo Doreen	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/32247	Nalwanga Polline	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/30781	Nabakiibi Milly	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/M/3090	Madaba Stephen	Education Asssistant Gra	U7 Upper	459,574	5,514,888
MPG/P/K/30666	Kityo Sowedi	Headteacher Grade III	U5 Upper	599,222	7,190,664
Total Annual Gross Salary (Ushs)					56,654,652

Cost Centre : Bulamu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30586	Nabukenya Jane	Education Asssistant Gra	U7 Upper	467,685	5,612,220

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Bulamu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30221	Nanziri Kevin	Education Assistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/30094	Namanda Ruth	Education Assistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/30162	Nantege Milly	Education Assistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/31156	Nampereza Betty	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/N/35202	Nalumansi Olivia	Education Assistant Gra	U7 Upper	438,119	5,257,428
MPG/P/32077	Sempeke Bernard	Education Assistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/31995	Nabbuto Robinah	Education Assistant Gra	U7 Upper	418,196	5,018,352
MPG/P/M/3044	Mugabi Wilberforce Male	Education Assistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/30649	Namudyayi Musede F	Head Teacher Grade 11	U4 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					58,668,132

Cost Centre : Bulamu Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1550	Wanganga Robert	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/10139	Kahonaho Gerald	Assistant Education Offic	U5 Upper	604,599	7,255,188
UTS/W/1676	Wamala Pascal	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/K/13637	Kasule Isaac	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/N/4324	Naturinda Lydia Hope	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/1687	Namugera John	Assistant Education Offic	U5 Upper	542,955	6,515,460
UTS/N/12176	Nankya Robinah	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/L/3935	Lubowa Ibrahim	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/1860	May Hope Comfort	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/9371	Nandera Esuka	Assistant Education Offic	U5 Upper	580,146	6,961,752
UTS/N/5528	Najjemba Barbra	Assistant Education Offic	U5 Upper	551,977	6,623,724
UTS/N/9703	Nabakooza Robinah	Assistant Education Offic	U5 Upper	604,599	7,255,188
UTS/O/60378	Okirya Nathanael	Senior Accounts Assistan	U5 Upper	508,678	6,104,136
UTS/N/60240	Namyalo Josephine	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/N/1861	Brian Senabulya	Education Officer	U4 Lower	736,680	8,840,160
UTS/A/12994	Franchesca Amunyet	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/11497	Nakimuli Joeliah	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/8846	Ntambi Hellen N	Education Officer	U4 Lower	736,680	8,840,160
UTS/S/5043	Ssekitto Isaac	Education Officer	U4 Lower	634,091	7,609,092

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Bulamu Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/7297	Ngalonsa Luciana	Assistant Education Officer	U4 Lower	736,680	8,840,160
UTS/N/18324	Nalubega Sumini	Education Officer	U4 Lower	736,680	8,840,160
UTS/K/17691	Kirabira John	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/16860	Nassolo Joanitah	Education Officer	U4 Lower	634,091	7,609,092
UTS/N/5057	Nakanwagi Lucy	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/5378	Namulindwa Juliet	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/1862	Mary Ngambi Nakamya	Education Officer	U4 Upper	957,010	11,484,120
UTS/N/1478	Nabende Johnson Mayumba	Deputy Headteacher "O"	U2 Lower	1,267,740	15,212,880
UTS/K/4018	Kimono Kayinza Janet	Headteacher" O" level D	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					229,242,468

Cost Centre : Buyala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M32432	Mukwana Isa	Education Assistant Grade	U7 Upper	431,309	5,175,708
MPG/P/N/32941	Namiyingo Oliver	Education Assistant Grade	U7 Upper	418,196	5,018,352
MPG/P/N/31609	Nakawunde Robinah	Education Assistant Grade	U7 Upper	431,309	5,175,708
MPG/P/K/32744	Kwagala Ruth	Education Assistant Grade	U7 Upper	418,196	5,018,352
MPG/P/N/30980	Ntuulo Sarah	Education Assistant Grade	U7 Upper	445,095	5,341,140
MPG/P/M/3017	Muchezi Martin K	Education Assistant Grade	U7 Upper	467,685	5,612,220
MPG/P/N/32673	Namuzibwa Beatrice	Education Assistant Grade	U7 Upper	438,119	5,257,428
MPG/P/N/32154	Nassuna Harriet	Headteacher Grade IIII	U5 Upper	508,082	6,096,984
Total Annual Gross Salary (Ushs)					42,695,892

Cost Centre : Jeza Day and Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30078	Namwangu Teddy	Education Assistant Grade	U7 Upper	445,095	5,341,140
MPG/P/N/31079	Namayanja Judith	Education Assistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/31568	Nabirye Mary	Education Assistant Grade	U7 Upper	467,685	5,612,220
MPG/P/S/30223	Ssenkindu Jordan	Education Assistant Grade	U7 Upper	467,685	5,612,220
MPG/P/O/31080	Onyango Fredrick	Education Assistant Grade	U7 Upper	467,685	5,612,220
MPG/P/K/32088	Kasujja Misach	Education Assistant Grade	U7 Upper	459,574	5,514,888
MPG/P/K/30185	Kaweesi Charles	Deputy Head teacher Grade I	U4 Lower	712,701	8,552,412

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Jeza Day and Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,202,492

Cost Centre : Kibumbiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/31329	Ssonko Emmy	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/K/31581	Kiwanuka John	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/M/3842	Mwagale Teopista Mulocho	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/31003	Nafunaki Margret M K	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/33004	Namaweje Magret	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/31983	Nangendo Josephine	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/M/3292	Musoke Peter	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/K/30991	Katongole Leornard	Headteacher Grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,258,636

Cost Centre : Mawugulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31516	Mundururu Betty	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/M/3126	Balimonya Mbacha David	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/M/3111	Mubiru Henry	Education Asssistant Gra	U7 Upper	445,095	5,341,140
MPG/P/M/3296	Julius Makumbi	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/31411	Lubwama John Ronnie	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/32127	Namutebi Sylvia	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/O/30126	Ongom Patrick	Deputy Headteacher Gra	U5 Upper	508,082	6,096,984
Total Annual Gross Salary (Ushs)					37,123,752

Cost Centre : Muduuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30182	Nakiwolo Ritah	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/F/32993	Florence Nnabuuma	Education Asssistant Gra	U7 Upper	418,196	5,018,352
She has no file n	Nantumbwe Joyce	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/31548	Nalubuga Madinah	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/30186	Nganda Charles	Education Asssistant Gra	U7 Upper	467,685	5,612,220

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Muduuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/31123	Ssekamwa Swaibu	Senior Education Assista	U6 Lower	467,685	5,612,220
MPG/P/N/30236	Nakasagga Margaret	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/N/30049	Namulindwa Gertrude	Deputy Head teacher Gra	U5Upper	508,082	6,096,984
MPG/P/M/3001	Mukasa Desire	Head teacher Grade II	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,680,124

Cost Centre : Ndibulungi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32975	Shamim Namisango	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/M/3001	Mwanje Charles	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/S/31743	Sikyomu Prossy	Education Asssistant Gra	U7 Upper	459,574	5,514,888
MPG/P/S/30195	Semwanga Peter	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/B.32298	Buyungo Annet	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/L/31885	Lubowa John	Education Asssistant Gra	U7 Upper	452,247	5,426,964
MPG/P/B/30095	Baleke Lawrence	Senior Education Assista	U6 Lower	467,685	5,612,220
MPG/P/M/3021	Magala Ntege Ferdinand	Head teacher Grade III	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,113,512

Cost Centre : Nkambo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31585	Nalugwa May	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/30964	Namata Madiina	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/K/30201	Kiwanuka John	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/32599	Nakamatte Rukia	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/A/31858	Atuhairwe Alice	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/M/3019	Male Vincent	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/B/30659	Birungi Juliet	Head teacher Gr IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					37,295,160

Cost Centre : St. Henrys Kisamula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31618	Nawoza Ruth	Education Assistant Grad	U7 Upper	467,695	5,612,340

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Henrys Kisamula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32875	Nabatanzi Specioza	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/M/3199	Mukwaya Rhoda	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31740	Nakalule Prossy	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31648	Namata Cissy	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/30191	Nankya Mary	Education Assistant Grad	U7 Upper	467,695	5,612,340
MPG/P/N/31085	Nakanwagi Mary	Education Assistant Grad	U7 Upper	467,695	5,612,340
MPG/P/K/30118	Kasule Barbra Nabiddo	Head teacher Grade 111	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					43,473,432

Cost Centre : St. Peters Katuulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/Y/31012	Yatuwa Rose	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/S/31811	Ssemanda Tonny	Education Asssistant Gra	U7 Upper	434,676	5,216,112
MPG/P/K/31172	Kyewalabye Joseph	Education Asssistant Gra	U7 Upper	438,119	5,257,428
MPG/P/I/30179	Igadiro Stephen	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/A/32918	Amulen Sarah	Education Asssistant Gra	U7 Upper	452,247	5,426,964
MPG/P/N/31746	Nambi Sylvia	Education Asssistant Gra	U7 Upper	413,116	4,957,392
MPG/P/K/32033	harriet Munyangabu	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/C/30937	Chuma Henry	Deputy Head teacher Gr I	U5 Upper	556,397	6,676,764
Total Annual Gross Salary (Ushs)					43,183,584

Cost Centre : Tiriboggo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32270	Nakanjako Mary	Education Asssistant Gra	U7 Upper	418,196	5,018,352
MPG/P/N/30439	Nabbona Margret	Education Asssistant Gra	U7 Upper	467,685	5,612,220
MPG/P/N/32967	Namata Allen	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/A/31779	Abanyo Stella Ayang	Education Asssistant Gra	U7 Upper	459,574	5,514,888
MPG/P/N/30206	Namugenyi Leocadia	Senior Education Assista	U7 Upper	459,574	5,514,888
MPG/P/N/31136	Nassiwa Rose	Headteacher Grade IV	U6 Upper	459,574	5,514,888
Total Annual Gross Salary (Ushs)					32,193,588

Subcounty / Town Council / Municipal Division : Nkozi

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Bukibira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/W/3113	Wantaate Jude Bother	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/32932	Kiwuka Gladys	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/T.31651	Tukei Lillian Meke	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32560	Naluwaga Catherine	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3250	Kanziga Prossy	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/W/3079	Wansanso Godfrey Mbaalu	Head teacher Grade 1	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					36,271,080

Cost Centre : Buseese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/32987	Ali Kazoora	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/L/31479	Lubega Aloysious	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/V/32964	Vincent Mukiibi	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/32899	Kasozzi Grace James	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31261	Nambayo Racheal	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3206	Mukasa Sulaiman	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/A/3087	Achelun Mary	Head Teacher Grade IV	U6 Lower	504,856	6,058,272
MPG/P/N/31980	Namugambe Gorretie	Senior Education Assista	U6 Lower	467,685	5,612,220
Total Annual Gross Salary (Ushs)					41,414,844

Cost Centre : Ggolo Progressive Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30062	Nabulya Juliet	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/T/31004	Twesigye Arllon	Education Assiatant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/32279	Namukwaya Regina	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/31736	Kaggwa George	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31423	Nayiga Rose	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/W/3211	Wejuli Anthony	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31780	Nanzala Diana	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/M/3122	Mawemuko Nuliat	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/31546	Nantongo Halimah	Head Teacher Grade IV	U6 Lower	493,357	5,920,284
MPG/P/N/30412	Nakyungu Rhoda	Senior Education Assista	U6 Lower	469,604	5,635,248

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Ggolo Progressive Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,547,352

Cost Centre : Kankobe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32487	Byaruhanga Alex	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32887	Nakawuma Hadijjah	Education Assitant Grade	U7 Upper	413,116	4,957,392
MPG/P/W/3287	Wasswa Vincent	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32529	Naamala Margiorine	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/32877	Semuyaba Fredrick	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/31597	Nambooze Valeria	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31083	Nakato Regina	Eduaction Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/K/32563	Kateraba Richard	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32588	Nagaddya Hellen Maris	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3119	Matovu Hillary	Senior Education Assista	U6 Lower	413,116	4,957,392
MPG/P/A/30484	Asayo Janet	Deputy Head Teacher Gr	U5 Upper	609,421	7,313,052
MPG/P/M/3092	Mubiru Joseph Bigambo	Head Teacher Grade 11	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					67,303,440

Cost Centre : Katonga Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/60375	Kiiza Joseph	Workshop Assistant	U7 Upper	242,156	2,905,872
UTS/M/60341	Mwanga Alex Stronic	Instructor	U5 Upper	479,071	5,748,852
UTS/L/60439	Lubyayi Francis	Technical Teacher	U5 Upper	494,987	5,939,844
UTS/O/60485	Okwir Basil	Technical Teacher	U5 Upper	479,071	5,748,852
UTS/A/60344	Arineitwe Sharon	Enrolled Nurse	U5 Upper	418,029	5,016,348
UTS/N/60322	Nabaasa Stephen Rutaro	Senior Accounts Assistan	U5 Upper	550,991	6,611,892
UTS/M/60440	Musoke Joseph	Technical Teacher	U5 Upper	503,183	6,038,196
UTS/M/60426	Mugume Jonas	Technical Teacher	U5 Upper	550,991	6,611,892
UTS/S/3359	Sande Vicent	Instructor	U5 Upper	503,183	6,038,196
UTS/N/60323	Nuwagaba William	Instructor	U5 Upper	479,071	5,748,852
UTS/B/60444	Babirye Brendah	Technical Teacher	U5 Upper	503,183	6,038,196
UTS/M/60377	Muweesi Albert Kizza	Instructor	U5 Upper	479,071	5,748,852

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Katonga Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/60324	Madari Peter	Instructor	U5 Upper	479,071	5,748,852
UTS/O/60314	Okello Robert Bryant	Instructor	U5 Upper	479,071	5,748,852
UTS/M/60307	Muyinda David	Instructor	U5 Upper	479,071	5,748,852
UTS/M/60342	Mukuba Merab	Instructor	U5 Upper	479,071	5,748,852
UTS/K/60428	Kizza Sekiranda Sam	Deputy Principal	U2 Lower	1,001,514	12,018,168
UTS//S/30310	Segane Sulaiman	Principal	U1 Upper	1,427,177	17,126,122
Total Annual Gross Salary (Ushs)					120,335,542

Cost Centre : Kikoota Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/D/31040	Dramadri Alex	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/M/3171	Mukiibi Sulaiman	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/A/31169	Ahimbisibwe Mary	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/T/31019	Tegule Jude	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30275	Nassali Jane Frank	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31547	Namusoke Amina	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/K/30144	Kivumbi Eliasa	Head Teacher Grade IV	U6 Upper	493,357	5,920,284
MPG/P/L/30120	Lugemwa Wilson	Senior Education Assista	U6 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					42,647,472

Cost Centre : Lubanda C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3097	Mbabazi Mercellin	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/32988	Nabukeera Teddy	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31576	Nakacwa Rosemary	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3291	Sam Mwambu	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32789	Namala Joweria	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/32595	Nalunkuma Eva	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N31224	Akongo Irene	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31100	Namatovu Proscovia	Senior Education Assista	U6 lower	473,203	5,678,436
MPG/P/N/30334	Nanfuka Deborah	Senior Education Assista	U6 lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					47,447,004

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Mugge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/31978	Buzanyo Rebecca	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/A/30158	Asekenye Rose	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/N/31469	Nankya Betty	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/G/30070	Goliasi Gasita	Education Assistant Grad	U7 Upper	445,095	5,341,140
MPG/P/A/32136	Agasha Harriet Rubainika	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/30956	Bakigambyeko Sharifah	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32213	Nababi Rose	Senior Education Assista	U6 lower	469,604	5,635,248
MPG/P/S/31727	Ssebuuma Paul	Head Teacher Grade 111	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					42,618,984

Cost Centre : Nabusanke Equator Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32771	Babirye Frances	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31075	Namukasa Harriet	Education Assistant Grade	U7 Upper	413,116	4,957,392
MPG/P/E/31963	Emesu Julius	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/C/32997	Carol Nakamatte	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/H/32959	Harriet Tibalwa Naigaga	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/30725	Batenga Milly	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/I/31150	Isabirye Henry	Deputy Head Teacher Gr	U5 Lower	579,427	6,953,124
Total Annual Gross Salary (Ushs)					37,482,132

Cost Centre : Nabyewanga Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31715	Nansubuga Sarah	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31235	Nantumbwe Prossy	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/C/30937	Cress Peter Oputam	education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31414	Nakiboneka Sarah	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/32972	Ismail Kigongo	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/31645	Balyejjusa Allen	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/S/30426	Ssekabira Juma	Head Teacher Grade IV	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					37,035,252

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Nakibanga UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30053	Nabatanda Mary Gorreth	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/30102	Nambojera Resty	Education Assistant Grad	U7 Upper	452,247	5,426,964
MPG/P/A/31914	Akello Christine Adoa	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32461	Namagembe Bonny	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31790	Namusoke Cissy Namiyonga	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30423	Nakaayo Juliet	Education Assistant Grad	U7 Upper	431,309	5,175,708
MPG/P/M/3130	Muganzi Betty	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/30090	Nakaliri Jane	Education Assistant Grade	U7 Upper	418,196	5,018,352
MPG/P/S/30069	Sseguya Savio	Senior Education Assista	U6 Lower	473,203	5,678,436
MPG/P/M/3055	Muwonge Ismael	Deputy Head Teacher Gr	U5 Lower	507,083	6,084,996
MPG/P/B/31024	Bukenya Rajab	Head Teacher Grade 11	U4 Lower	780,161	9,361,932
Total Annual Gross Salary (Ushs)					62,843,004

Cost Centre : Nalumansi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31085	Nakanwagi Mary	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/30094	Nansamba Nuulu	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/32931	Balimuttajjo Innocent	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31052	Nakyala Jennifer	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/3300	Bonny Kyansimire	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30095	Nekesa Mary Nasiyo	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31591	Nakimuli Prossy	Senior Education Assista	U6 Upper	469,604	5,635,248
MPG/P/M/3009	Mukhwana Jim Bosco	Senior Education Assista	U6 Upper	478,504	5,742,048
MPG/P/A/30647	Atukunda Teopista	Head Teacher Grade IV	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					48,351,588

Cost Centre : Nindy Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31520	Namuyise Milly	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31098	Naggayi Marie Kabuye	Education Assiastant Gra	U7 Upper	413,116	4,957,392
MPG/P/N/36294	Nakasaana Oliver	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/36214	Namusoke Sarah	Education Assistant Grad	U7 Upper	413,116	4,957,392

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Nindye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/W/3163	Wamala Uthumin	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/W/3056	Wabuna Fred Davis	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31988	Nantamu Emmanuel	Education Assistant Grad	U7 Upper	452,247	5,426,964
MPG/P/K/30816	Katusabe Beatrice	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/N/31521	Nanziri Theopista	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/K/30810	Kiwanuka Henry Kaddu	Head Teacher Grade 11	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					56,858,280

Cost Centre : Nkozi Demonstration School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/32392	Ssemwanga Godfrey	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30039	Nakintu Proscovia	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/W/3275	Waiswa Wilson	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32542	Nabwanika Margaret	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32408	Namyalo Teopista	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/31587	Kironde Kansaze Teddy	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/32748	Seguya Stevenson	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/S/32190	Sserwanga Mike	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/32681	Kafeero Joseph	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/K/31891	Kigongo Yudaya	Senior Education Assista	U6 lower	469,604	5,635,248
MPG/P/K/30842	Kyoyita James	Head Teacher Grade 11	U4 Lower	736,680	8,840,160
Total Annual Gross Salary (Ushs)					59,746,764

Cost Centre : Nkozi Nusurat Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/33999	Nassozi Jesca	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/32956	Nabukenya Faridah	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/35534	Nakayanja Faridah	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/E/30134	Emurwon Paul	Education Assistant Grad	U7 Upper	445,095	5,341,140
MPG/P/N/31112	Nanyonga Tattu	Senior Education Assista	U7 Upper	467,685	5,612,220
MPG/P/C/32992	Christine Nakibuule	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32384	Namukasa Margaret	Education Assistant Grad	U7 Upper	418,196	5,018,352

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Nkozi Nusurat Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30137	Nakalembe Sarah	Education Assistant Grad	U7 Upper	431,309	5,175,708
MPG/P/S/32939	Ssembatya Joseph	Education Assistant Grad	U7 Upper	418,196	5,018,352
MPG/P/L/30188	Lubega Haroon	Head Teacher Grade 111	U5 Upper	599,222	7,190,664
Total Annual Gross Salary (Ushs)					53,901,792

Cost Centre : ST MARYS SS NKOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/1863	Elyamu William	Labaratory Assistant	U7 Upper	340,601	4,087,212
UTS//K5485	Kanyerezi Paul Mugagga	Assistant Education Offic	U5 Upper	614,854	7,378,248
UTS/K/10953	Kiwanuka Noah	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/11913	Nalukwago Esther	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS//K7717	Kakooza Mary Gorreth	Assistant Education Offic	U5 Upper	570,569	6,846,828
UTS/L/1312	Luyijja John	Assistant Education Offic	U5 Upper	580,146	6,961,752
UTS/N/4589	Nawenja Josephine	Assistant Education Offic	U5 Upper	570,569	6,846,828
UTS/S/1939	Sabano Violet	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/3867	Ocukuru Godfrey Owachi	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/5030	Nassuna Mary Gorreti	Assistant Education Offic	U5 Upper	516,936	6,203,232
UTS/M/1115	Mutesi Martha	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/M/2447	Tumusiime Miriam Mugenyi	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/N/11897	Nakiyingi Rosette	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/M/11034	Mukiibi Robert	Education Officer	U4 Lower	812,668	9,752,016
UTS/T/2140	Tafumba Esther	Education Officer	U4 Lower	812,668	9,752,016
UTS/N/7193	Nabatanzi Madinah Makeera	Education Officer	U4 Lower	736,680	8,840,160
UTS//B/6717	Bamwesigye Peter	Education Officer	U4 Lower	736,680	8,840,160
UTS//K/17257	Kirigwajjo Tonny	Education Officer	U4 Lower	736,680	8,840,160
UTS/S/3309	Semalawa Patrick	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/1590	Nanyomo Sylvia	Education Officer	U4 Lower	812,668	9,752,016
UTS/K/11171	Kizito Gonzaga	Education Officer	U4 Lower	812,668	9,752,016
UTS/T/1960	Tumuhairwe Apollo	Education Officer	U4 Lower	812,668	9,752,016
UTS/S/1052	Sanyu Florentina	Head Teacher A Level D	U1Lower	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					190,030,548

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St Phillip Equatorial SS Nabusanke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/1865	Babirye Lamula	Enrolled Nurse	U7 Upper	392,028	4,704,336
UTS/M/11850	Mutebi Joseph	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/1864	Nakiragga Christine	Senior Accounts Assistan	U5 Upper	508,678	6,104,136
UTS/N/17669	Nabbale Irene	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/M/8840	Mpande Robert	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/11630	Naiga Tabitha	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/B/5537	Buhazi Jacob	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/K/110022	Kaye John	Education Officer	U4 lower	736,680	8,840,160
UTS/S/3796	Senkusu Micheal	Education Officer	U4 lower	736,680	8,840,160
UTS/B/6428	Babirye Oliver	Education Officer	U4 lower	736,680	8,840,160
UTS/S/4404	Ssenyonga Robert	Education Officer	U4 lower	736,680	8,840,160
UTS/N/14668	Namuganga Annet	Education Officer	U4 lower	736,680	8,840,160
UTS/A/15499	Ashaba Mackline	Education Officer	U4 lower	634,091	7,609,092
UTS/S/4747	Sserwanga Ronald	Education Officer	U4 lower	736,680	8,840,160
UTS/N/14300	Najjuma Madrine	Education Officer	U4 lower	736,680	8,840,160
UTS/M/3574	Mayeku Paul	Education Officer	U4 lower	736,680	8,840,160
UTS/S/4074	Sibulidwa Mary	Education Officer	U4 lower	736,680	8,840,160
UTS/W/1150	Wamala Emmanuel Kizito	Education Officer	U4 lower	812,668	9,752,016
UTS/N/4096	Nakachwa Doroth	Education Officer	U4 lower	634,091	7,609,092
UTS/W/4294	Walulya Richard	Education Officer	U4 lower	736,680	8,840,160
UTS/N/19288	Ntangaali Paul	Education Officer	U4 lower	736,680	8,840,160
UTS/M/16638	Mayanja John Baptist	Education Officer	U4 lower	736,680	8,840,160
UTS/N/2784	Nantege Florence	Headteacher 'O' Level Bo	U2 Lower	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					188,177,040

Cost Centre : St. Jude Kitokolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31189	Nanziri Catherine	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3147	Mutaawe Kato Deogratius	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30065	Nabisooli Proscovia	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/31060	Bazzebukati Joseph	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31831	Nantege Mary Gorreth	Education Assistant Grad	U7 Upper	413,116	4,957,392

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Jude Kitokolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/32634	Ssebuwufu Vincent	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32888	Nakiwala Scovia	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32794	Nakayange Josephine	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3147	Nakibuuka Alikisa	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3193	Mayanja Gertrude	Head Teacher Grade 111	U5 Upper	508,082	6,096,984
Total Annual Gross Salary (Ushs)					50,713,512

Cost Centre : St. Kizito Ggolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32357	Nantongo Annet	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30993	Nakabengwa Proscovia	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/N/31496	Nambusi Jane	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/32482	Baguma Milton	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/S/31373	Sserufusa Emmanuel	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3006	Mwesige Thomas	Senior Education Assista	U6 Lower	478,504	5,742,048
MPG/P/S/32041	Ssemanda Godfrey	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/W/3006	Wansumba Musa	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/D/31728	Ndegeya Peter	Head Teacher Grade 111	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					49,672,164

Cost Centre : St. Kizito Kayabwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3011	Mukimba Esther	Education Assitant Grade	U7 Upper	413,116	4,957,392
MPG/P/O/31306	Otukey Simon	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31251	Nabakooza Robinah	Education Assitant Grade	U7 Upper	413,116	4,957,392
MPG/P/K/31090	Kintu Peter	Education Asistant Grade	U7 Upper	413,116	4,957,392
MPG/P/N/30111	Nababi Aisha Zamzam	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/32128	Nvanungi Janat	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30110	Naggayi Isabel	Education Assistant Grad	U7 Upper	467,685	5,612,220
MPG/P/B/30114	Birabwa Edwig	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/K/30112	Katumba Godfrey	Senior Education Assista	U6 Lower	469,604	5,635,248
MPG/P/K/30936	Kavuma Charles	Head Teacher Grade 11	U4 Lower	780,161	9,361,932

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Kizito Kayabwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					55,989,000

Cost Centre : St. Muggagga Nkozi Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31231	Nabadda Harriet	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/30192	Nakayiza Salima	Education Assitant Grade	U7 Upper	467,685	5,612,220
MPG/P/N/32984	Bridget Nassozi	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/L/32840	Luzinda Joseph	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/W/3095	Wamala Hannington	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/B/32394	Boobo Emmanuel	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/M/3288	Mutalemwa Herman	Education Assistant Grad	U7 Upper	413,116	4,957,392
MPG/P/N/31160	Nankya Regina	Senior Education Assista	U6 lower	478,504	5,742,048
MPG/P/M/3014	Muzito Peter	Senior Education Assista	U6 lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					46,733,868
Total Annual Gross Salary (Ushs) - Education					7,812,130,224

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	771,623	235,038	904,534
District Unconditional Grant - Non Wage		0	4,000
Locally Raised Revenues	12,068	0	5,000
Multi-Sectoral Transfers to LLGs	265,288	21,628	301,638
Other Transfers from Central Government	282,597	49,078	515,812
Transfer of District Unconditional Grant - Wage	61,294	13,956	78,084
Unspent balances – Other Government Transfers	147,168	147,168	
Unspent balances – UnConditional Grants	3,208	3,208	
<i>Development Revenues</i>	145,269	23,449	164,249
District Unconditional Grant - Non Wage		0	400
LGMSD (Former LGDP)	17,066	3,886	20,149
Locally Raised Revenues	132	0	1,839
Multi-Sectoral Transfers to LLGs	84,626	0	121,861
Other Transfers from Central Government	23,882	0	20,000
Unspent balances – Conditional Grants	19,563	19,563	

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	916,892	258,487	1,068,783
B: Overall Workplan Expenditures:			
Recurrent Expenditure	771,623	251,649	904,534
Wage	78,776	30,074	102,678
Non Wage	692,847	221,575	801,856
Development Expenditure	145,269	10,465	164,249
Domestic Development	145,269	10,465	164,249
Donor Development	0	0	0
Total Expenditure	916,892	262,114	1,068,783

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review, Roads and Engineering sectors realized Shs 258,487,000= out of shs 916,892,000= budgeted for both recurrent and development revenue, representing a 28% realization rate.

The best performing revenue sources were LGMSDP and unconditional wage at 23%, other government transfers at 17% and multi sectoral transfers for LLGs at 8%. There was no realization for local revenue and unconditional non wage by the sectors. The sector had big balances from FY 2012/2013 for other government transfers due challenges in implementation of Force Account.

Expenditure was shs 107,054,000= out of shs 916,892,000= representing a 12% absorption rate. Expenditure was mainly done on payment for salaries and road gangs, servicing of roads equipment and spare parts.

The department had unspent balances of Shs 151,433,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delays to award installation and laying of culvert lines, mechanized routine maintenance and updates on IFMS which delayed processing of payments.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015 Roads sector will use Shs. 1,068,783,000= for both recurrent and development revenue activities. The main sources of revenue will include transfers from Uganda road fund, unconditional Wage and unconditional non wage and CAIP.

As compared to FY 2013/2014 there was a reduction in transfers from Uganda Road Fund, local revenue, Local Development Grant and funds from Community Agriculture Infrastructure Improvement Programme. The funds will be used for labor based routine and mechanized maintenance of district, urban and Community Access Roads, laying of culverts, maintenance of public buildings and equipment, payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed	20	0	
No. of bottlenecks cleared on community Access Roads		0	4
Length in Km of District roads routinely maintained	222	18	86
Length in Km of District roads periodically maintained	0	0	4
Function Cost (UShs '000)	862,146	116,074	1,013,939
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	54,746	6,274	54,844

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	916,892	122,348	1,068,783

Plans for 2014/15

Ten lines of Culverts of 600mm laid and headwalls constructed along;

- Katonga - Muduuma 2 lines
- Buwe- Kannabagege 2 lines
- Buwama - Buwere - Nabiteete 2 lines
- Serinyabi - Nsumba 2 lines
- Buzimya - Kapeke Church 2 lines.
- Compound cleaned

Labor based routine maintenance done 92.61 kms

- Katonga - Muduuma 7.62 kms
- Muyobozi - Ggavu 4.81 Kms
- Kinyika - Kituntu- Muyanga 5.79Kms
- Kalandazzi - Buwungu 6.69 Kms
- Buwama- Buwere- Nabiteete 5.14 Kms
- Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms
- Lubugumu- Migamba 6.72 Kms
- Katebo - Buyaaya 8.43 Kms
- Buwere - Ntolomwe 5.97 Kms
- Nabiteete - Kasooso 3.66kms
- Kammengo - Butoolo - Buvumbo 11.37 Kms
- Butoolo - Sanya - Namugobo 9.31 Kms

Mechanized (Road grading 53.77kms)

- Kayunga- Bukibira 4.55kms
- Nabyewanga - Jjiri 8.95 kms
- Nkozi - Kasse- Nabusanke 4.08kms
- Equator- Wassozi 4.95 Kms
- Kibukuta- Kituntu 11.14kms
- Mbizzinnya - Kkumbya- Jjalamba 7.03kms

Spot gravelling of 9.66kms along

- Nakirebe - Sekiwunga.
- Monthly Staff salaries paid
- Project condition assessment done
- Bills of Quantities/drawings prepared
- Refurbishing of stores and offices done

Medium Term Plans and Links to the Development Plan

Improving access to markets through maintenance of all weather road network in the district

Improving on the housing condition through supervision and ensuring use of standard building materials

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Promotion of value addition and agro processing through Rural electrification project in Kituntu, Kiringente and Nkozi sub counties

Community based roads rehabilitation programmes

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

1. Inadequate funding

Uganda Road Fund provides for road maintenance yet most roads require rehabilitation and opening

2. Poor housing conditions

Most houses in the district lack plans

3. Understaffing

The department is currently manned by two technical staff yet they have to supervise all civil and construction works for all departments.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : MPIGI TOWN COUNCIL

Cost Centre : MPIGI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/P/015	BUGEMBE MICHEAL	ENG.ASSISTANT	U5	736,269	8,835,228
MTC/P/013	VUUUMA BENEDICT CY	ASST. ENG. OFFICER	U4	1,123,114	13,477,368
Total Annual Gross Salary (Ushs)					22,312,596

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10398	Kitamirike Dan	Driver	U8	251,133	3,013,596
MPG/P/10269	Jjamba Uthuman	Driver	U8	237,358	2,848,296
MPG/P/10400	Senoga Edward	Office Attendant	U8	226,517	2,718,204
MPG/P/10271	Ssenyonga Sudyis	Driver	U8	237,133	2,845,596
MPG/P/10225	Nakate Flavia Susanne	Asst Engineering officer	U5	712,277	8,547,324
MPG/P/10499	Lugeye Henry	Superitendant of Works	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					31,457,136
Total Annual Gross Salary (Ushs) - Roads and Engineering					53,769,732

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,289	9,643	50,533
District Unconditional Grant - Non Wage		0	
Locally Raised Revenues	4,500	0	1,500
Multi-Sectoral Transfers to LLGs	7,000	0	3,000
Sanitation and Hygiene	22,000	5,500	22,000

Vote: 540 Mpigi District

Workplan 7b: Water

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	10,789	4,143	24,033
<i>Development Revenues</i>	<i>431,471</i>	<i>115,440</i>	<i>452,645</i>
Conditional transfer for Rural Water	404,775	101,194	404,775
District Unconditional Grant - Non Wage	1,182	0	400
LGMSD (Former LGDP)	7,892	1,991	10,324
Locally Raised Revenues	5,200	0	4,147
Multi-Sectoral Transfers to LLGs	11,283	11,116	33,000
Unspent balances – Conditional Grants	1,139	1,139	
Total Revenues	475,760	125,083	503,178
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>44,289</i>	<i>20,570</i>	<i>50,533</i>
Wage	10,789	8,287	24,033
Non Wage	33,500	12,283	26,500
<i>Development Expenditure</i>	<i>431,471</i>	<i>90,852</i>	<i>452,645</i>
Domestic Development	431,471	90,852	452,645
Donor Development	0	0	0
Total Expenditure	475,760	111,422	503,178

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review, Water sector realized Shs 125,083,000= out of shs 475,760,000= budgeted for both recurrent and development revenue, representing a 26% realization rate.

The best performing revenue sources were multi sectoral transfers at 99% and these were committed funds for completed water sources at LLGs, other sources of revenue included water and sanitation grant, rural water and LGMSDP at 25%. There was no realization for local revenue and unconditional non wage

Expenditure was shs 6,817,000= out of shs 475,760,000= representing a 1% absorption rate. Expenditure was mainly done on payment of staff salaries and servicing of the motor vehicle and organizing an extension workers' meeting.

The department had unspent balances of Shs 118,266,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delays to award construction of water sources, some awards required approval of the office of the Solicitor General which not been done and updates on IFMS which delayed processing of payments.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015 Water sector expects to use Shs 503,178,000= for Development and recurrent activities. Revenue sources will include; transfers to rural water, Sanitation and hygiene Grant, unconditional wage and local revenue. As compared to FY 2013/2014, there has been an increase in revenue allocation from Shs 475,760,000 to Shs 503,178,000=. The increase in revenue was due to increased staff salaries and funds expected from community contribution and multisectoral transfers from lower local governments. The funds will be used for construction and maintenance of water sources, sanitation and hygiene inspection and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 540 Mpigi District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	54	30	62
No. of water points tested for quality	55	30	62
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	7
No. of sources tested for water quality	55	30	62
No. of water points rehabilitated	8	0	7
% of rural water point sources functional (Shallow Wells)	82	82	85
No. of water pump mechanics, scheme attendants and caretakers trained	8	0	7
No. of water and Sanitation promotional events undertaken	6	1	6
No. of water user committees formed.	27	28	30
No. Of Water User Committee members trained	135	28	62
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	70	75	83
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6	6
No. of public latrines in RGCs and public places	1	1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	0	23
No. of deep boreholes drilled (hand pump, motorised)	7	0	7
No. of deep boreholes rehabilitated	7	0	8
Function Cost (US\$ '000)	463,260	12,621	494,678
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	12,500	5,193	8,500
Cost of Workplan (US\$ '000):	475,760	17,814	503,178

Plans for 2014/15

30 Supervision visits carried out for newly constructed water sources

32 Visits done on already completed water sources

Regular data collection and analysis done

Supervision and inspection reports prepared

112 Hand Washing ambassadors trained

Initial baseline surveys and follow ups done

Sanitation and hygiene situation analysis done

Six planning and advocacy meetings held at sub county level

7 Water sources (DBH) rehabilitated

13 Motorized shallow wells in six sub counties

11 Hand dug shallow wells constructed in six sub counties

Seven Deep Boreholes drilled in Kituntu, Kammengo, Muduuma, Nkozi, Buwama and Kiringente Sub County.

Medium Term Plans and Links to the Development Plan

Vote: 540 Mpigi District

Workplan 7b: Water

Improving access to safe water and sanitation coverage

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Piped water systems at Katende in Kiringente s/county, Kammengo town in Kamengo s/county and Bujuuko in Muduma s/county Source of funds: Ministry of Water and Environment

Borehole drilling and Public toilets in RGCs of Buwama, Bunjakko in Buwama; and Nindye, Nabyewanga in Nkozi s/county by Voluntary Action for Development (VAD) an NGO

Shallow well construction (2) in at Iwajja village in Kasozi parish and Mbuule village in Migamba parish; both located in Kintuntu s-county by the MP-Mawokota south.

(iv) The three biggest challenges faced by the department in improving local government services

1. Community ownership of completed facilities

Theft of hand pumps and non functionality due to failure to by community to undertake minor repairs, vandalization.

2. Presence of Iron deposits

Most water sources are contaminated due presence of Iron ore deposits

3. Understaffing

The sector is currently manned by three technical people all in acting capacity for three FYs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mpigi Town Council

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10196	Bulamba Joseph	Office Attendant	U8	251,133	3,013,596
MPG/P/10391	Kassozi Kassim	Driver	U8	237,133	2,845,596
MPG/P/10216	Nalumansi Teopista	Office Typist	U7	313,067	3,756,804
MPG/P/10171	Katende Ambrose	Borehole maintenancetec	U7	369,468	4,433,616
MPG/P/10184	Ssekalega Joseph	Asst Engineering officer	U5	748,627	8,983,524
Total Annual Gross Salary (Ushs)					23,033,136
Total Annual Gross Salary (Ushs) - Water					23,033,136

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	143,181	20,707	139,962
Conditional Grant to District Natural Res. - Wetlands (8,339	2,085	8,339
District Unconditional Grant - Non Wage	10,624	0	7,352
Locally Raised Revenues	18,229	0	8,000

Vote: 540 Mpigi District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	24,873	5,313	26,243
Transfer of District Unconditional Grant - Wage	80,919	13,112	90,027
Unspent balances – UnConditional Grants	197	197	
<i>Development Revenues</i>	<i>164,171</i>	<i>12,264</i>	<i>165,922</i>
District Unconditional Grant - Non Wage	19,060	8,633	21,000
LGMSD (Former LGDP)	4,404	1,110	4,880
Locally Raised Revenues	30,386	2,000	22,742
Multi-Sectoral Transfers to LLGs	9,800	0	17,300
Other Transfers from Central Government	100,000	0	100,000
Unspent balances – Conditional Grants	521	521	
Total Revenues	307,352	32,971	305,884

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>143,181</i>	<i>36,468</i>	<i>139,962</i>
Wage	92,044	27,349	102,914
Non Wage	51,137	9,119	37,048
<i>Development Expenditure</i>	<i>164,171</i>	<i>17,721</i>	<i>165,922</i>
Domestic Development	164,171	17,721	165,922
Donor Development	0	0	0
Total Expenditure	307,352	54,189	305,884

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review, Natural Resources realized Shs 32,971,000= out of shs 307,352,000= budgeted for both recurrent and development revenue, representing a 11% realization rate.

The best performing revenue sources were unconditional non wage at 29%, LGMSDP and Natural resource conditional grant at 25% and multi sectoral transfers for LLGs at 21%. Low performance was realized under Local revenue at 4% and other government transfers (LVEMP) with no realization.

Expenditure was shs 21,977,000= out of shs 307,352,000= representing a 7% absorption rate. Expenditure was mainly done on payment of staff salaries and servicing of the motor vehicle loan.

The department had unspent balances of Shs 10,994,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delays to award construction of an energy saving stove and updates on IFMS during the period.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015 Natural Resources department expects to use Shs 305,884,000= for both Development and recurrent activities. Revenue sources will include; others government transfers from LVEMP, Local revenue, Local Development Grant, Unconditional wage, unconditional non wage and Natural Resource conditional grant.

As compared to FY 2013/2014, there has been a decrease in revenue allocation from Shs 307,352,000 to Shs 305,884,000=. The decrease in revenue was due to a reduction in local revenue and unconditional wage due inability to implement the recruitment plan .There was a reduction in local revenue, unconditional non wage and mult sectoral transfers. The funds will be used Compliancy monitoring, Motor vehicle loan servicing,development of Wetland Action Plans, Construction of Energy saving stove, Conducting Forest Patrols and sustainable land management projects under LVEMP.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 540 Mpigi District

Workplan 8: Natural Resources

	outputs	End September	outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	15	0	3
Number of people (Men and Women) participating in tree planting days	150	0	100
No. of Agro forestry Demonstrations	3	0	1
No. of community members trained (Men and Women) in forestry management	0	0	100
No. of monitoring and compliance surveys/inspections undertaken	20	20	60
No. of Water Shed Management Committees formulated	7	0	7
No. of Wetland Action Plans and regulations developed	4	1	4
Area (Ha) of Wetlands demarcated and restored	20	2	10
No. of community women and men trained in ENR monitoring	40	75	40
No. of monitoring and compliance surveys undertaken	28	12	28
No. of new land disputes settled within FY	24	4	20
Function Cost (US\$ '000)	307,352	27,290	305,884
Cost of Workplan (US\$ '000):	307,352	27,290	305,884

Plans for 2014/15

200,000 tree seedlings and 30,000 fruit tree seedlings purchased

- 7 tree nurseries raising tree seedlings established in Kiringente. Kammengo, Mpigi T/Council, Muduuma, Nkozi, Buwama and Kituntu

Three Nurseries for fruit trees and local trees established

Fruit tree seeds for passion fruit, oranges and avocados procured

Assorted farm tools (hoes, shovels, rakes and A frames procured

3 Plastic tanks procured for water harvesting

Three demonstrations for water harvesting established

One demonstration biogas plant using slag established

Tree seedlings procured for a model village

- Seven water shed committees formed and oriented in the seven Lower Local Governments.

- Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma

- 50 members of Wetland management structures in LLGs trained

- 300 deed plans issued

- 500 sheets of land records updated

- 3 district land parcels surveyed

- 280 land plans approved

Stakeholders capacity built in sustainable land management under LVEMP II

Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental educaion done in schools

- 1000 fruit trees planted

- Mushroom inoculums procured

Medium Term Plans and Links to the Development Plan

Supporting community based tree planting activities

Promoting bio gas and other altenative sources of energy that conserve the environment

Promoting agro forestry, sustainable use of natural resources and climate change

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

SC Vii Agroforestry Tree planting activities

Vote: 540 Mpigi District

Workplan 8: Natural Resources

Promotion of Biogas and energy saving stoves

Generation of electricity from husks

Nsamizi Students' project making solar panels

Capacity building in environmental conservation by partners like PROMETRA, Katabalalu, Friends of Forests

(iv) The three biggest challenges faced by the department in improving local government services

1. Low plough back mechanism

The district derives most of its revenue from natural resources (Forests, Wetlands, Sand mining, stone quarries) but there are no plough back mechanisms.

2. Poverty

Community derives livelihood on Natural resources which makes it difficult to enforce sustainable programmes

3. Inadequate funds

Lack of funds to develop physical plans

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : MPIGI TOWN COUNCIL

Cost Centre : MPIGI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/P/014	KAKUMBA ERIA	PHYSICAL PLANNER	U4	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10076	Mayanja Kamyia Noah	Driver	U8	251,133	3,013,596
MPG/P/10209	Halungu Patrick	Forest Ranger	U7-sc	383,333	4,599,996
MPG/P/10396	Bagalaaliwo Arthur	Forest Ranger	U7-sc	391,334	4,696,008
MPG/P/10318	Sitenda Magulu Nicodemus	Cartographer	U5-sc	678,029	8,136,348
MPG/P/10491	Namutebi Veronica	Registrar of Titles	U4	908,371	10,900,452
MPG/P/10311	Ssemugabi Shadrack	Staff Surveyor	U4-sc	1,040,382	12,484,584
MPG/P/10208	Birakwate Polly	District Forest Officer	U4-sc-Upp	1,198,532	14,382,384
MPG/P/10498	Ssekiwunga Muhammad	Senior Land Management	U3	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					70,505,460
Total Annual Gross Salary (Ushs) - Natural Resources					83,868,960

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
---------------	---------	---------

Vote: 540 Mpigi District

Workplan 9: Community Based Services

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,370	42,294	202,544
Conditional Grant to Community Devt Assistants Non	2,493	623	2,493
Conditional Grant to Functional Adult Lit	9,840	2,460	9,840
Conditional Grant to PAF monitoring		0	0
Conditional Grant to Women Youth and Disability Gr	8,975	2,244	8,975
Conditional transfers to Special Grant for PWDs	18,738	4,685	18,738
District Unconditional Grant - Non Wage	4,624	0	4,000
Locally Raised Revenues	5,500	0	1,000
Multi-Sectoral Transfers to LLGs	41,659	7,451	55,502
Other Transfers from Central Government	27,205	0	3,000
Transfer of District Unconditional Grant - Wage	83,011	22,505	98,997
Unspent balances – UnConditional Grants	2,325	2,325	
<i>Development Revenues</i>	74,108	2,469	325,433
LGMSD (Former LGDP)	1,938	484	2,642
Locally Raised Revenues	300	0	300
Multi-Sectoral Transfers to LLGs	71,368	1,483	93,950
Other Transfers from Central Government		0	228,542
Unspent balances – Conditional Grants	502	502	
Total Revenues	278,478	44,762	527,978
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	204,370	62,368	202,544
Wage	92,415	46,135	107,373
Non Wage	111,955	16,233	95,171
<i>Development Expenditure</i>	74,108	1,483	325,433
Domestic Development	74,108	1,483	325,433
Donor Development	0	0	0
Total Expenditure	278,478	63,851	527,978

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review, July – September 2013 Community Based Services realized Shs 44,762,000= out of shs 278,478,000= budgeted for both recurrent and development revenue, representing a 16% realization rate.

The best performing revenue sources were unconditional wage at 27%, Functional Adult Literacy, Community Workers grant, Transfers for Youths, Women and Disability Council, LGMSDP (CDD component) at 25% and multi sectoral transfers at 18% Worst performance was realized under Local revenue, Unconditional non wage and PCY where there was no realization at all.

Expenditure was shs 26,722,000= out of shs 278,478,000= representing a 10% absorption rate. Expenditure was mainly done on payment of staff salaries and facilitating two community proposals under special grant for PWDs.

The department had unspent balances of Shs 18,040,000= for both recurrent revenue and development revenue.

Unspent balances were a result of updates on IFMS during the period.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015 Community Based Services department expects to use Shs 299,436,000= for both Development and recurrent activities. Revenue sources will include; Community driven development funds (part of LDG), Functional Adult Literacy (FAL), transfers for PWD projects, Women Youths and women Councils, Local revenue, unconditional non wage and wage

As compared to FY 2013/2014, there has been an increase in revenue allocation from Shs 278,478,000 to Shs 527,978,000=. The increase in revenue was due funds for CDD expected in FY 2014/2015 and increase in staff salaries. The funds will be used for coordination of FAL activities, facilitating community driven development

Vote: 540 Mpigi District

Workplan 9: Community Based Services

proposals, labor dispute and workplace inspections, PWD projects, Facilitating Youth, women and Disability Councils

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	24	29	24
No. of Active Community Development Workers	7	0	3
No. FAL Learners Trained	600	729	440
No. of children cases (Juveniles) handled and settled	48	18	42
No. of Youth councils supported	8	1	1
No. of assisted aids supplied to disabled and elderly community	4	0	0
No. of women councils supported	4	0	1
Function Cost (US\$ '000)	278,478	35,656	527,978
Cost of Workplan (US\$ '000):	278,478	35,656	527,978

Plans for 2014/15

24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal)

- 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs

4 DOVCC meetings held

28 SOVCC meetings facilitated

Four OVC meetings for service providers

28 Quarterly Supervision visits to LLGs conducted

24 Children rehabilitated and integrated in the communities

80 Children provided with emergency care

Two vetting committee meetings held

Two monitoring visits carried out by vetting committee

Six PWD projects funded in Four LLGs (Buwama, Nkozi, Kammengo and Muduuma)

4 rounds of quarterly support

Supervision by 7 CDOs in 7 LLGs

4 refresher trainings for FAL instructors in usage of English primer

8 Programme Reviews at constituency level conducted

Proficiency exams administered

in 68 village level classes in 07 LLGS

650 Examination scripts Lithographed

Four community rehabilitation training meetings held in Muduuma, Kiringente, Buwama and Kammengo

Two Council meetings for the Youths

Medium Term Plans and Links to the Development Plan

Improving quality of life for orphans and other vulnerable children

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 540 Mpigi District

Workplan 9: Community Based Services

OVC programming support by Sunrise, Mildmay and SDS

Support from MPIDIPU and NUDIPU to District Disability HIV coordination committee and NUWODU

Mainstreaming Disability in development planning and budgeting

(iv) The three biggest challenges faced by the department in improving local government services

1. Formation of groups

People with Disability have poor attitude in group dynamics

2. Increasing cases of vulnerability

Increase in number of abandoned children due to poverty and gender based violence

3. Inadequate funding

Even the little allocated in the budget has continuously not been realized

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiringente

Cost Centre : Kiringente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10346	Kyobe Anny	Community Development	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					9,096,600

Subcounty / Town Council / Municipal Division : Kituntu

Cost Centre : Kituntu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/1025	Kityo Brian	CDO	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					9,361,884

Subcounty / Town Council / Municipal Division : Mpigi Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10206	Nabuumma Annet	Senior Probation and Soc	U3	1,024,341	12,292,092
MPG/P/10085	Namusoke Margret Elasu	Senior Community Devel	U3	1,035,615	12,427,380
MPG/P/10125	Mwanje Anthony	District Community Deve	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					45,931,080

Vote: 540 Mpigi District

Workplan 9: Community Based Services

Cost Centre : Mpigi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/P/029	NAKAYENGA JULIET	CDO	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					9,096,600

Subcounty / Town Council / Municipal Division : Muduuma

Cost Centre : Muduuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10307	Nakalege Florance	Assistant Community De	U7	306,527	3,678,324
MPG/P/10506	Kigozi Edward	Community development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					11,022,132

Subcounty / Town Council / Municipal Division : Nkozi

Cost Centre : NKOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10252	NAMPEERA HARRIET	CDO	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160
Total Annual Gross Salary (Ushs) - Community Based Services					93,348,456

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	57,153	9,109		569,380
Conditional Grant to PAF monitoring	6,736	1,684		16,278
District Unconditional Grant - Non Wage	7,118	210		9,000
Locally Raised Revenues	12,004	300		4,000
Other Transfers from Central Government		0		497,454
Transfer of District Unconditional Grant - Wage	31,217	6,837		42,648
Unspent balances – UnConditional Grants	78	78		
<i>Development Revenues</i>	318,972	32,394		5,340
Donor Funding	318,972	32,394		5,340

Vote: 540 Mpigi District

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	376,125	41,503	574,720
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,153	17,322	569,380
Wage	31,217	13,288	42,648
Non Wage	25,936	4,034	526,732
<i>Development Expenditure</i>	318,972	55,157	5,340
Domestic Development	0	0	0
Donor Development	318,972	55,157	5,340
Total Expenditure	376,125	72,478	574,720

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review, Planning Unit realized Shs 41,503,000= out of shs 376,125,000= budgeted for recurrent revenue, representing an 11% realization rate.

The best performing revenue sources was PAF monitoring and accountability grant at 25% and unconditional wage at 22%. Low performance was experienced on local revenue at 2%, unconditional non wage at 3% and donor at 10%.

Expenditure was shs 18,523,000= out of shs 376,125,000= representing a 5% absorption rate. Expenditure was mainly done on payment of staff salaries, submission of contract Form B and planning activities in LLGs.

The department had unspent balances of Shs 22,980,000= for recurrent revenue and most these were donor funds.

Unspent balances were a result of administrative delays in processing payments and updates on IFMS during the period.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015 the District Planning Unit will receive Shs. 482,968,000= for recurrent activities. Revenue sources will mainly include, other government transfers (UBOS Census 2014 Exercise), unconditional wage, PAF, Donor and locally raised revenue. As compared to FY 2013/2014, there has been an increase in overall revenue sources of Shs 106,843,000=. However, donor funds have reduced due to the fact Strengthening Decentralization for Sustainability (SDS) activities were transferred to Production and Marketing Department under Commercial Sector. There has also been an increase in unconditional wage to cater for staff recruitment done in FY 2013/2014.

The funds will be used for preparation of the LG BFP FY 2015/2016 and the 5 Year National Development Plan FY 2015/2016 - 2019/2020, Conducting National Housing and Population Census 2014, preparation of Contract Form B and Quarterly performance progress reports, payment of staff salaries, compilation of the Statistical Abstract 2015 and preparation of Quarterly Accountabilities for LGMSDP and PAF.

While donor funds will be used on strengthening service delivery in health these would include conducting outreaches in hard to reach areas, staff training and mentorship, support supervision, conducting community LQAS 2015 and programme review meetings.

Under probation, the funds will be used for mapping critically vulnerable children, tracing and resettlement of children, rehabilitation and legal support to children in contact with the law, support supervision to organizations offering OVC services.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1383 Local Government Planning Services

Vote: 540 Mpigi District

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	376,125	18,523	574,720
Cost of Workplan (US\$ '000):	376,125	18,523	574,720

Plans for 2014/15

Twelve Technical planning committee meetings held
 Six Council meetings with relevant resolutions held.
 National Housing and Population Census 2014 conducted
 Quarterly Accountability reports for LGMSDP, PAF and SDS activities prepared
 LG BFP FY 2015/2016 Prepared
 National Development Plan FY 2015/2015- 2019/2020 prepared
 Contract Form B and Quarter Performance Progress Reports prepared
 Planning activities in Seven LLGs supported
 Four quarterly review meetings held

Medium Term Plans and Links to the Development Plan

To improve data collection, management and dissemination
 To ensure timely reporting on performance
 To improve effectiveness of service delivery and capacity of stakeholders in Planning Reporting and M&E
 Strengthen planning function and data banks at sub county and parish levels level
 To have stream-lined HIV/AIDS activities in all budgets and plans at all levels of administration

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

World Vision SPEAR Project: Support District Public Sector Workplace to expand action and responses to HIV/AIDS management.

SDS:

District management improvement plan developed
 Support data management and radio airtime to popularize government programmes in the district

Four support supervision visits to service beneficiaries and implementing partners done.
 Four quarterly coordination and validation meetings held

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Funding to the department has continuously decreased every year

2. Lack of transport

The departmental lacks a vehicle which makes support supervision and implementation planning activities in LLGs a challenge

3. Understaffing

The department is currently manned by three officers with no driver, secretary and office attendant.

Vote: 540 Mpigi District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mpigi Town Council

Cost Centre : Planning Unit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10201	Mukwaya Benon Sunday	Statistical Assistant	U7	396,990	4,763,880
MPG/P/10509	Nsoby Charles	Senior Planner	U3	1,094,807	13,137,684
MPG/P/10005	Kirabira Paul	District Planner	U2	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					37,061,496
Total Annual Gross Salary (Ushs) - Planning					37,061,496

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>70,124</i>	<i>11,948</i>	<i>70,194</i>
Conditional Grant to PAF monitoring	3,508	982	3,508
District Unconditional Grant - Non Wage	8,046	3,000	7,000
Locally Raised Revenues	9,194	2,073	3,000
Multi-Sectoral Transfers to LLGs	16,461	3,653	16,668
Transfer of District Unconditional Grant - Wage	32,881	2,206	40,019
Unspent balances – UnConditional Grants	34	34	
Total Revenues	70,124	11,948	70,194
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>70,124</i>	<i>20,550</i>	<i>70,194</i>
Wage	37,702	9,266	46,753
Non Wage	32,422	11,284	23,441
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,124	20,550	70,194

Revenue and Expenditure Performance in the first quarter of 2013/14

In the period under review, Internal Audit realized Shs 11,948,000= out of shs 70,124,000= budgeted for recurrent revenue, representing a 17% realization rate.

The best performing revenue sources were; district unconditional non wage at 37%, PAF monitoring and accountability grant at 28% and local revenue at 23%. Low performance was experienced on unconditional wage. This was because the District Internal Auditor recruited in FY 2012/2013 had not accessed the Payroll and one Examiner of Accounts resigned.

Expenditure was shs 8,255,000= out of shs 70,124,000= representing a 12% absorption rate. Expenditure was mainly done on conducting field verification visits and witnessing handovers for staff transferred and payment of staff salaries

The department had unspent balances of Shs 3,693,000= for recurrent revenue.

Vote: 540 Mpigi District

Workplan 11: Internal Audit

Processing of payments was affected by updates on IFMS resulting into unspent balances.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015 Internal Audit department expects to use Shs 70,195,000= for recurrent activities. Revenue sources will include; Unconditional wage, non wage, local revenue and PAF

As compared to FY 2013/2014, there has been a slight increase in revenue allocation from Shs 70,124,000 to Shs 71,195,000=. The increase in revenue was result of increase in mult sectoral transfers and staff salaries. The funds will be used for production of departmental audit reports, carrying out field verification visits, witnessing handovers and special audits.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	12	8	11
Date of submitting Quaterly Internal Audit Reports	31/07/2014	31/10/2013	31/07/2014
Function Cost (US\$ '000)	70,124	11,908	70,194
Cost of Workplan (US\$ '000):	70,124	11,908	70,194

Plans for 2014/15

Four quarterly statutory audit reports prepared

Four Quarterly audits on government programmes like LGMSDP, LVEMP, NAADS, URF, P&M Grants done

Special audits and verification visits conducted

Quarterly Accountability reports for LGMSDP, NAADS, URF and Production and Marketing Grant Reviewed

Medium Term Plans and Links to the Development Plan

Ensuring value for money through good public expenditure and financial management practices

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Continous professional education.

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport

The departmental vehicle is very old requires overhauling

2. Inadequate funding

The department relies on local revenue which is hard to realize and even allocation from PAF is so small

3. Under staffing

The District and Town Council lack an Internal Auditor.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mpigi Town Council

Vote: 540 Mpigi District

Workplan 11: Internal Audit

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10234	Nabalwanyi Juscent	Office Typist	U7	306,527	3,678,324
MPG/P/10258	Muyanja Stephen Rocky	Examiner of Accounts	U5	561,184	6,734,208
MPG/P/10198	Nakku Christine Kyenalaba	Ag. Internal Auditor	U5	561,184	6,734,208
MPG/P/10497	Ssemata Ddungu Godfrey	District Internal Auditor	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					33,353,964

Cost Centre : Mpigi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/P/025	BUSULWA FRED KAYIW	EXAMINER OF ACCO	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208
Total Annual Gross Salary (Ushs) - Internal Audit					40,088,172

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	District headquarters Staff salaries paid 4 Quarterly support supervision done by CAO and D/CAO Subscription for ULGA paid Court cases paid Monthly Utility bills (Electricity telephone and water) paid Stationery and other logistics provided to departments CAO's official vehicle maintained and serviced Fuel for CAO, D/CAO and Security officers paid IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP SDS Support under Grant B District Council and LLG Council members sensitized roles and responsibilities Clients' Charter developed, produced and approved with SDS facilitation Common Service delivery gaps identified Human Resource capacities Across district accessed.	District headquarters Staff salaries paid for three months Office of the Solicitor general facilitated and court cases attended 4 Tyres for CAO's official vehicle procured Stationery for offices procured (120 reams, folders procured and photocopying services) Electricity bills cleared IFMS generator serviced Fuel for CAO's office and IFMS generator procured	District headquarters Monthly staff salaries paid for 12 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Four quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP SDS Support under Grant B and C District Council and LLG Council members sensitized roles and responsibilities Clients' Charter rolled out Common Service delivery gaps identified Human Resource capacities across district departments assessed.
	<i>Wage Rec't:</i> 35,974	<i>Wage Rec't:</i> 9,005	<i>Wage Rec't:</i> 48,008
	<i>Non Wage Rec't:</i> 167,300	<i>Non Wage Rec't:</i> 35,219	<i>Non Wage Rec't:</i> 136,637
	<i>Domestic Dev't</i> 4,566	<i>Domestic Dev't</i> 60	<i>Domestic Dev't</i> 13,743
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 207,840	Total 44,284	Total 198,389

Output: Human Resource Management

Non Standard Outputs:	District headquarters Staff performance appraisals done - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -50% of vacant posts filled .HR support visits to health units and schools done -Terminal benefits processed End of Year party organized	Staff salaries for three months paid Staff pay change reports submitted to MoPS and payrolls printed	District headquarters Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -50% of vacant posts filled .HR support visits to health units and schools done -Terminal benefits processed End of Year party organized -Four Quarterly IPPS submission made to MoPS
	<i>Wage Rec't:</i> 40,283	<i>Wage Rec't:</i> 13,547	<i>Wage Rec't:</i> 48,114

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	19,435	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,035
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,718	Total	13,547	Total	86,149

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (District headquarters Under CBG Balance on Post Graduate Training for Personnel Officer paid - Workshop on revenue mobilization for Revenue task force members, SAS, Finance staff, SAAs, parish chiefs and Health Assistants held - Training workshop in minute writing for SAS and HoDs held - Induction of New staff done - Training workshop in exit management done - Performance management and appraisal for teachers done - Training workshop in Records management for records staff done)	0 (Activities not implemented as planned)	8 (District headquarters Under CBG - Post Graduate training in Financial management and Project Planning and management - Workshop on revenue mobilization for Revenue task force members and District Councilors - Induction of New staff done - Performance management and appraisal for health workers and teachers done - Training workshop on LOGICS for Heads of Departments)
---	--	---	---

Availability and implementation of LG capacity building policy and plan	Yes (Annual and Approved 5 Year Capacity building Plan developed)	Yes (Annual capacity building plan available)	Yes (Annual and Approved 5 Year Capacity building Plan developed)
---	---	---	---

Non Standard Outputs:	Staff capacity needs assessment done	Activities not implemented as planned	Capacity Needs assessment report prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i> 25,503	<i>Domestic Dev't</i> 60	<i>Domestic Dev't</i> 34,777
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,803	Total 60	Total 35,077

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (District headquarters Four Quarterly support supervision visits conducted by ACAOs 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted)	65 (Two LGMSDP and PAF monitoring field visits conducted in 7 LLGs. Three support supervision visits carried out by ACAOs)	68 (District headquarters Four Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 12 months 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted)
------------------------------------	---	--	---

Non Standard Outputs:	Spot checks for field staff conducted	ACAO II facilitated to travel abroad	No planned activity
-----------------------	---------------------------------------	--------------------------------------	---------------------

<i>Wage Rec't:</i>	163,896	<i>Wage Rec't:</i> 45,135	<i>Wage Rec't:</i> 249,106
<i>Non Wage Rec't:</i>	52,543	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 7,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,944
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	216,439	Total 47,135	Total 263,250

Output: Public Information Dissemination

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Two PAF Information Bulletins and Activity not planned in the Quarter				District headquarters	
	News letters Published				Four quarterly PAF Bulletins prepared	
	Monthly press meetings held				Internet Subscription and District Website hosted	
					Monthly media briefs hosted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,886
	<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,693
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,200	<i>Total</i>	0	<i>Total</i>	21,579

Output: Office Support services

Non Standard Outputs:	Sanitary items procured	Activities not implemented as planned	Sanitary items procured
	Cleaning services paid per month		Cleaning services paid per month
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,400	Total 0	Total 2,400

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Civil marriages registered by CAO	District headquarters	Civil marriages registered by CAO
		Activity not implemented as planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 300	Total 0	Total 0

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Four monitoring reports generated)	1 (One monitoring report generated)	4 (Four monitoring reports generated)
No. of monitoring visits conducted	4 (Four Quarterly monitoring and support supervision visits done in seven LLGs)	1 (1 Quarterly monitoring and support supervision visits done in seven LLGs)	4 (Four Quarterly monitoring and support supervision visits done in seven LLGs)
Non Standard Outputs:	Activity not planned	Activity not planned	Activity not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,876	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,154	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,030	Total 0	Total 0

Output: Local Policing

Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs	District headquarters	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs
	4 Quarterly Security reports produced.	1 Quarterly Security report produced.	4 Quarterly Security reports produced.
			RDC and DISO' offices facilitated to monitor security
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	9,120	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,960
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,120	Total	0	Total	6,960

Output: Local Prisons

Non Standard Outputs:	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council
	Quarterly Inspection done in the Five District Prisons Prisons farms maintained	Quarterly Inspection done in the Five District Prisons Prisons farms maintained	Quarterly Inspection done in the Five District Prisons Prisons farms maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,400	Total 0	Total 1,000

Output: Records Management

Non Standard Outputs:	District headquarters	Activity not implemented as planned	District headquarters			
	- Mails received, recorded and dispatched		- Mails received, recorded and dispatched			
	-Lunch allowance paid to registry staff		-Lunch allowance paid to registry staff			
	-Master register updated		-Master register updated			
	-Mails collected from the post office		-Mails collected from the post office			
	Monthly weeding of files conducted		Monthly weeding of files conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	1,000

Output: Information collection and management

Non Standard Outputs:	District headquarters		District headquarters			
	Staff salaries paid		Staff salaries for three months paid			
	News papers purchased					
	-30 District functions reported on					
	Website hosted and internet bills paid					
	-12 Media briefings conducted					
	Wage Rec't:	12,997	Wage Rec't:	2,623	Wage Rec't:	0
	Non Wage Rec't:	7,868	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,865	Total	2,623	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 36,765	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	214,308	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,767	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	287,840	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,979
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	236,137
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,342
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	298,458

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Activity not planned)	0 (Activity not planned)	()
No. of administrative buildings constructed	0 (Activity not planned)	0 (Activity not planned)	()
No. of solar panels purchased and installed	0 (Activity not planned)	0 (Activity not planned)	()

Non Standard Outputs: Payment of outstanding balance for a two stance pit latrine constructed at Nabyewanga H/C II in nkozi Sub County

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,831	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,831	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (Activity not planned)	0 (Activity not implemented as planned)	()
No. of motorcycles purchased	0 (Activity not planned)	0 (Activity not planned)	()

Non Standard Outputs: Payment of revolving fund for CAO's official vehicle

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,958	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,958	Total	0	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (A laptop procured for District Probation and Social Welfare Office) A filing cabinet procured Two High back office chairs for CAO and ACAO II 3 UPS procured for planning Unit and Probation office)	0 (Activities not implemented as planned)	()
---	--	---	----

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Activity not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,889	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,889	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2013 (District Headquarters Contract Form B for FY 2013/2014 submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2012/2013 submitted to MoFPED and other line Ministries.)	20/11/2013 (Approved Contract Form B FY 2013/2014 submitted to MoFPED and other line ministries)	31/07/2014 (District Headquarters Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2013/2014 submitted to MoFPED and other line Ministries.)
Non Standard Outputs:	District Headquarters Motor vehicle loan serviced Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Staff salaries for three months paid	Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared
	<i>Wage Rec't:</i> 22,934	<i>Wage Rec't:</i> 7,411	<i>Wage Rec't:</i> 32,934
	<i>Non Wage Rec't:</i> 52,721	<i>Non Wage Rec't:</i> 8,930	<i>Non Wage Rec't:</i> 12,862
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 75,655	<i>Total</i> 16,340	<i>Total</i> 45,796

Output: Revenue Management and Collection Services

Value of LG service tax collection	99000000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	81887000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Quarterly revenue assessment reports prepared.)	116000000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)
Value of Other Local Revenue Collections	943793000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	172488000 (Buwama, Mpigi Town Council Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	911765340 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of Hotel Tax Collected	2000000 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	3299000 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	4689560 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)
Non Standard Outputs:	Collection of revenue data/Baseline done Review and assessment of business licenses done Quarterly Revenue review meetings held SDS Support Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	Collection of revenue data/Baseline done Review and assessment of business licenses done Quarterly Revenue review meetings held SDS Support Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.
	<i>Wage Rec't:</i> 13,326	<i>Wage Rec't:</i> 3,977	<i>Wage Rec't:</i> 15,322
	<i>Non Wage Rec't:</i> 19,968	<i>Non Wage Rec't:</i> 1,760	<i>Non Wage Rec't:</i> 11,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,294	Total 5,737	Total 26,762

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2013 (District headquarters)	12/06/2013 (District headquarters)	12/06/2014 (District headquarters)
Date of Approval of the Annual Workplan to the Council	24/04/2014 (Approved Development Plan)	24/04/2013 (Annual workplan approved on 24/04/2013)	23/04/2015 (Annual workplan approved)
Non Standard Outputs:	District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation	Budget/Planning Conference held on 16/01/2013	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,630	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,356
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,630	Total 0	Total 4,356

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done	Activities not implemented as planned	District Headquarters Final Accounts prepared Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,182	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,182	Total 0	Total 2,100

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)	30/09/2013 (Final Accounts for the District and 7 LLGS submitted to Office of the Auditor General)	30/09/2014 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)
Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision reports 26 Bank Accounts serviced	Staff salaries for three months paid	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision done and reports dully prepared 26 Bank Accounts serviced
	<i>Wage Rec't:</i> 35,909 <i>Non Wage Rec't:</i> 11,339 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 47,248	<i>Wage Rec't:</i> 12,468 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,468	<i>Wage Rec't:</i> 55,564 <i>Non Wage Rec't:</i> 24,214 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 79,778

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 27,721 <i>Non Wage Rec't:</i> 119,773 <i>Domestic Dev't</i> 10,000 <i>Donor Dev't</i> 0 Total 157,494	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 27,724 <i>Non Wage Rec't:</i> 139,190 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 166,914

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor Vehicle Loan Facility Repaid District headquarters	Motor vehicle loan serviced
	Motor vehicle loan and Insurance premium paid	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 42,000 <i>Donor Dev't</i> 0 Total 42,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 10,633 <i>Donor Dev't</i> 0 Total 10,633
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 43,200 <i>Donor Dev't</i> 0 Total 43,200

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	District headquarters	District headquarters	District headquarters
	6 Council meetings to be held	Two Council meetings held	6 Council meetings to be held
	24 District Executive Committee meetings	Six Executive committee meetings held	24 District Executive Committee meetings
	4 quarterly monitoring reports prepared		4 quarterly monitoring reports prepared
	-Key national days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day		-National days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day, Disability Day)
	- Annual Year Planner 2013/2014 prepared		- Annual Year Planner 2014/2015 prepared
	-Salary and gratuity for political leaders paid		-Salary and gratuity for political leaders paid
	-Two motor vehicles repaired and serviced		-Two motor vehicles repaired and serviced
	<i>Wage Rec't:</i> 11,346	<i>Wage Rec't:</i> 2,681	<i>Wage Rec't:</i> 12,652
	<i>Non Wage Rec't:</i> 51,838	<i>Non Wage Rec't:</i> 9,879	<i>Non Wage Rec't:</i> 57,332
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,184	Total 12,560	Total 69,984

Output: LG procurement management services

Non Standard Outputs:	District headquarters	District headquarters	District headquarters
	Twelve District contract committee meetings held	Advert ran in New Vision for contracted Services and Works for FY 2013/2014	Twelve District contract committee meetings held
	2 evaluation reports prepared		2 Evaluation reports prepared
	2 Adverts put in news papers		2 Adverts put in news papers
	<i>Wage Rec't:</i> 9,968	<i>Wage Rec't:</i> 2,772	<i>Wage Rec't:</i> 18,658
	<i>Non Wage Rec't:</i> 22,977	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 14,435
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,945	Total 7,072	Total 33,093

Output: LG staff recruitment services

Non Standard Outputs:	District headquarters	District headquarters	District headquarters
	60 critical posts filled	Consultative visit to Ministry of Public Service done by Chairperson	40 critical posts filled
	120 Staff confirmed/promoted	District Service Commission	128 Staff confirmed/promoted
	Retainer for DSC members paid		Retainer for DSC members paid
	14 Disciplinary cases handled		12 Disciplinary cases handled
			Two Adverts run in News Paper
	<i>Wage Rec't:</i> 39,800	<i>Wage Rec't:</i> 9,090	<i>Wage Rec't:</i> 57,889
	<i>Non Wage Rec't:</i> 72,176	<i>Non Wage Rec't:</i> 67	<i>Non Wage Rec't:</i> 60,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	111,976	<i>Total</i>	9,157	<i>Total</i>	118,209
--	--------------	----------------	--------------	--------------	--------------	----------------

Output: LG Land management services

No. of Land board meetings	8 (District headquarters	1 (One Land Board meeting held)	8 (District headquarters
	Eight Land Board meetings held)		Eight Land Board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	50 (District Head quarters	3 (District headquarters	60 (District Head quarters
	5 Land Board meetings held)	Three Land Applications cleared)	60 Land Applications cleared in 7 LLGs)
Non Standard Outputs:	Eight sets of minutes for Land Board sittings prepared	One report prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,125	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,648
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,125	<i>Total</i> 0	<i>Total</i> 8,648

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (District headquarters	1 (District headquarters District Auditor General Report for FY 2011/2012 Reviewed by LG PAC)	8 (District headquarters Auditor general reports for District, Town Council and other LLGs reviewed)
No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	0 (District headquarter No PAC Report discussed by Council)	4 (District head quarters Four Quarterly reports discussed in council meetings.)
Non Standard Outputs:	-One report of Auditor General for district and Town Council, and 4 Internal Audit reports - 2 Field visit reports - 4 LG PAC quarterly reports prepared.	PAC Report discussed by district executive One LG PAC Quarterly report prepared	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 15,009	Non Wage Rec't: 0	Non Wage Rec't: 15,821
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 15,009	Total 0	Total 15,821

Output: LG Political and executive oversight

Non Standard Outputs:		District headquarters		2 Political monitoring reports (PAF)
	2 Political monitoring reports (PAF)	Twelve visits carried out by district executive, Speaker and Clerk to Council		12 Field Monitoring visits reports Gratuity for political leaders paid Ex gratia for Lower Local Council Leaders paid

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	District headquarters	District headquarters	District headquarters
	Production of 12 sectoral committee reports	Two Standing committee meetings held	Production of 12 sectoral committee reports
	12 sets of Committee of Council Minutes (Two Committees in place)	Two Sectoral committee reports prepared	12 sets of Committees of Council Minutes prepared (Two Committees in place)
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>District headquarters</p> <p>Monthly salaries for DNC and other statutory deduction paid for 12 months under programme management</p> <p>- TDS established for adoptive research trials in sub counties</p> <p>- Regional adaptive research and planning meetings held</p> <p>- Four Multistakeholder innovation platforms and meetings held</p> <p>- Support to District and LLG farmers for a planning meetings</p> <p>- AAS farming tips and market information disseminated to farmers through radio and internet</p> <p>- Mobilization and sensitization done at district level</p> <p>- HLFOs trained on Quality, group marketing, linkages and value addition - 4 trainings conducted</p> <p>- 40 Stakeholder monitoring visits, Financial audits.</p> <p>- Participatory planning 8 Quarterly planning meetings held</p> <p>- Backstopping visits, Monitoring and evaluation- Quality Assurance</p> <p>- Supervision carried out in subcounties and 4 reports prepared</p> <p>- Vehicles and office equipment maintained</p> <p>- Farmers Fora planning meetings held at the 7 subcounties and reports prepared</p> <p>- Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties</p> <p>- Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed</p> <p>- Farmer Institutional Development - Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties.</p> <p>- Agricultura Advisory Services programme management and coordination at district and LLG level.</p> <p>- Agricultural Advisory services- Information dissemination to farmers</p> <p>- Monthly planning meetings for DNC and SNC conducted</p> <p>- Four trainings done at parish level by contracted FID service providers</p>	<p>District headquarters</p> <p>Monthly staff salaries paid</p> <p>Motor vehicle repairs and servicing done</p> <p>Regional and National Secretariate meetings attended by CAO, DNC and DPO</p> <p>District and 7 LLGs NAADS activities audited</p> <p>8 Multistakeholder Inovation Platforms held (District and 7 LLGs)</p>	<p>-Support to District and LLG farmers for planning meetings</p> <p>- Participatory planning & Quarterly planning meetings held</p> <p>- Backstopping visits, Monitoring and evaluation- Quality Assurance</p> <p>- Supervision carried out in subcounties and 4 reports prepared</p> <p>- Farmer Institutional Development - Thirty farmers sensitized on farmers' institutional development in 7 seminars held in 7 subcounties.</p> <p>- Agricultural Advisory services- Information dissemination to farmers -700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed</p> <p>- Vehicles and office equipment maintained</p>
-----------------------	--	--	--

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

- Financial audits facilitated
- Monitoring and Evaluation done by NAADS stakeholders
- Annual/Semi Annual constituency planning meetings held

<i>Wage Rec't:</i>	116,613	<i>Wage Rec't:</i>	28,896	<i>Wage Rec't:</i>	46,768
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,530	<i>Domestic Dev't</i>	11,094	<i>Domestic Dev't</i>	45,161
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	168,143	Total	39,990	Total	91,930

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	7 (Seven adaptive trials established in 7 LLGs 544 Groups formed and 17 Group promoters facilitated 1680 Food Security farmers supported HLFO formed and supported 12 Radio Programmes facilitated)	1 (One verification visit to sites of adoptive trials made Farmer Institutional Development (FID) facilitated at district level 14 Field visits on stakeholder monitoring carried out in 7 LLGs. Training on Agricultural commodity development done 10 Radio announcements on advisory and information dissemination done Training on CFF Guidelines done)	0 (Technologies a under the mandate of NAADS secretariate following the agricultural reforms Four multistakeholder innovation platforms and meetings held Seven adaptive trials established in 7 LLGs HLFO formed and supported)
Non Standard Outputs:	Activity not planned	Activity not planned	Activity not planned
	<i>Wage Rec't:</i> 38,472	<i>Wage Rec't:</i> 9,875	<i>Wage Rec't:</i> 65,827
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,953	<i>Domestic Dev't</i> 6,486	<i>Domestic Dev't</i> 61,448
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,425	Total 16,361	Total 127,275

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (Sub county Headquarters NAADS funds disbursed to the seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi sub county. District headquarters Monthly salaries for SNCs, AASPs and other statutory deduction paid for 12 months Participatory planning, monitoring and evaluation- Quality Assurance 1. Supervision carried out in subcounties and 4 reports prepared 2. Vehicles and office equipment maintained 3. Farmers For a planning meetings held at the 7 subcounties and reports prepared	8 (District and 7 LLG farmers' forums functional)	7 (functional Sub county farmer forum at the 7LLGs Vehicles and office equipment maintained 6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in)
--	---	---	--

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
	<p>4. Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties</p> <p>5. Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed</p> <p>6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties.</p> <p>7. Agricultural Advisory Services programme management and coordination at district and LLG level.</p> <p>8. Agricultural Advisory services- Information dissemination to farmers</p> <p>9. 168 Market oriented farmers supported</p> <p>10. 14 Commercial farmers supported under the model village approach</p> <p>11. Capacity strengthened for HLFOs</p> <p>12. 1680 Food Security farmers supported in 7 LLGs)</p>		
No. of farmer advisory demonstration workshops	336 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)	24 (Multistakeholder innovation platforms held in Buwama , Kammengo, Kituntu, Kirinente and Muduuma Joint result framework and monitoring done in all the 7 LLGs CBFs and farmers' for a supported in Mpigi T/C, Kituntu, Buwama, Kammengo, Nkozi and Kiringente)	403 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)
No. of farmers accessing advisory services	10880 (10880 Farmers provided with Advisory services Targetted groups at parish and village level)	2045 (2045 Farmers provided with Advisory services)	11880 (11880 Farmers provided with Advisory services Targetted groups at parish and village level)
No. of farmers receiving Agriculture inputs	1344 (All Seven LLGs Inputs provided to food security farmers (100 per parish) and other progressive farmers Market oriented farmers (Six per parish) provided with inputs)	0 (Activity not implemented as planned)	1344 (Inputs provided to food security farmers (100 per parish) and other progressive farmers in all Seven LLGs Market oriented farmers (Six per parish) provided with inputs)
Non Standard Outputs:	700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed	Buwama and Kiringente Sub County Motor cycles serviced	700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	591,580	<i>Domestic Dev't</i>	67,865	<i>Domestic Dev't</i>	55,114
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	591,580	Total	67,865	Total	55,114

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	11,036	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,095	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	187,073	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,940
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	224,204	Total	0	Total	20,940

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

District headquarters	District headquarters	District headquarters			
Four Quarterly Supervision for Production activities done	Staff salaries paid for three months	Four Quarterly Supervision for Production activities done			
Four Quarterly departmental meetings held		Four Quarterly departmental meetings held			
Workplans and Quarterly reports prepared		Workplans and Quarterly reports prepared			
Sundry office equipment procured		Sundry office equipment procured			
Utility bills for eletricity and water paid		Utility bills for eletricity and water paid			
Cold chain maintained		Cold chain maintained			
Extension of laboratory and office partitioning done		Extension of laboratory and office partitioning done			
<i>Wage Rec't:</i>	23,631	<i>Wage Rec't:</i>	6,123	<i>Wage Rec't:</i>	15,012
<i>Non Wage Rec't:</i>	20,284	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,880
<i>Domestic Dev't</i>	2,766	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	46.681	<i>Total</i>	6,123	<i>Total</i>	21,892

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
---	--------------------------	--------------------------	--------------------------

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	BBW controlled in 7 LLGS (direct MAAIF support) done Demonstration for coffee twig borer established Demonstrations for water harvesting and management established in seven LLGs Horticulture improvement at ADC BBW and CBSD control and surveillance done Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC - Fifteen Fruit and indigenous tree nurseries established at parish. - Fifteen Water harvesting demonstrations established (Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindye, bukunge, Ggolo and Bunjakko - Sensitization on land use management done using radio and print media - Coffee seedlings supplied by UCDA to Mpigi Town Council.	Activity not implemented as planned - 400 Stakeholders capacity built in sustainable land management in Katonga cathment area under LVEMP II Two Water harvest facilities constructed in Malima parish, Muduuma S/C & Nabitete parish, Buwama Sub County 28 BBW control trainings conducted in 7 LLGs 14 Demonstrations for coffee twig borer established (two per subcounty) 10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced 12 CBSD control and surveillance visits done in all LLGs Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC - Fifteen Fruit and indigenous tree nurseries established at parish. - Fifteen Water harvesting demonstrations established (Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindye, bukunge, Ggolo and Bunjakko - Sensitization on land use management done using radio and print media - Coffee seedlings supplied by UCDA to Mpigi Town Council. Quarterly staff meetings held
-----------------------	--	--

<i>Wage Rec't:</i>	42,799	<i>Wage Rec't:</i>	10,556	<i>Wage Rec't:</i>	38,824
<i>Non Wage Rec't:</i>	39,443	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,298
<i>Domestic Dev't</i>	123,722	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	114,585
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	205,964	Total	10,556	Total	180,707

Output: Farmer Institution Development

Non Standard Outputs:	New technologies disseminated through DATIC Activity not implemented as planned - Technology enhanced through farmers' show at Jinja - 180 Farmers trained in technology transfer - Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs
-----------------------	--

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,872
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,872

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	42110 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 42110 livestock slaughtered)	8568 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council 8568 livestock slaughtered)	44330 (- 44,330 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)
No of livestock by types using dips constructed	48654 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 60,000 livestock accessing the Communal Tick Control Crushes)	14500 (14500 used communal tick control crushes)	25000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 25,000 Livestock sprayed against ticks)
No. of livestock vaccinated	50000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 50,000 Livestock vaccinated against FMD and NCD - 3000 Dogs and Cats vaccinated against Rabies - 80, 000 Birds vaccinated against NCD)	0 (Activity not implemented as planned)	63234 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 63,234 Livestock vaccinated (20,000 h/c against FMD and 40,000 birds against NCD) - 3234 Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)
Non Standard Outputs:	- A Communal cattle crush constructed at Kasaalu in Nnindy parish in Nkozi Sub County - One Bucket Spray Pump procured department made - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian flu done in 7 LLGs. - Cold chain maintained - Backstopping of field staff done Two trainings held in modern poultry farming One study to a modern poultry farm Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions) Two skills trainings on savings, reinvestments, book keeping, records management, marketing	20,000 Birds vaccinated against Newcastle Outstanding payment for 2 Bucket Spray Pumps supplied to Production	A Communal cattle crush constructed at Degeya in Degeya parish in Kituntu Sub County - One Bucket Spray Pump procured for Kasaalu Crush in Nkozi S/C - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian flu done in 7 LLGs. - Cold chain maintained - Backstopping of field staff done Two trainings held in modern poultry farming One study to a modern poultry farm Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions) Two skills trainings on savings, reinvestments, book keeping, records management, marketing

<i>Wage Rec't:</i>	89,941	<i>Wage Rec't:</i>	19,020	<i>Wage Rec't:</i>	74,710
--------------------	---------------	--------------------	--------	--------------------	--------

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	11,198	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,907
<i>Domestic Dev't</i>	120,651	<i>Domestic Dev't</i>	1,140	<i>Domestic Dev't</i>	116,760
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
Total	241,790	Total	20,160	Total	214,377

Output: Fisheries regulation

Quantity of fish harvested	800000000 (800 Tones to be harvested)	41000000 (41 Tones harvested)	2522 (2522 Tones to be harvested (2521995 fish))
No. of fish ponds construsted and maintained	20 (20 Fish Ponds to be maintained in Muduuma, Kituntu, Mpigi Town Council, Buwama and Kiringente)	0 (Activity not planned)	0 (Activity not planned)
No. of fish ponds stocked	0 (Activity not to be implemented)	0 (Activity not planned)	0 (Activity implemented by private fish farmers)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama Sub county - Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi) - Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi) - 24 Supervisory visits conducted in three Sub Counties - Communities at Ssenyondo Landing Site sensitized - Two Five stance lined pitlatrines at Ssenyondo Landing site - One Silver fish(Mukene) Store constructed at Ssenyondo Landing - One training conducted at Ssenyondo on proper pitlatrine use and maintenance - 35 Mukene fishers, processors and traders Trained in value addition technologies - 8 New value added Mukene products demonstrated - 35 Mukene fishers, processors and traders supported to kick start production of mukene products - 35 Mukene fishers, processors and traders supported to market mukene products - One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District - Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites) - Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments . - Commissioning of CDD project activities - Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys) - Support to kick start use of modern fishing equipment for month. - Monitoring and Evaluation of project activities done <p>Project II A baseline survey of the water hyacinth done on lake Victoria Mpigi</p>	Activity not implemented as planned	<ul style="list-style-type: none"> - Four Fish catchment surveys on all landing sites - Four Lake patrols and sensitizations on all landing sites - Drying Racks for silver fish (Mukene) Constructed at Lwalalo Landing Site in Nkozi Sub county - Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi) - Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi) - 24 Supervisory visits conducted in three Sub Counties - Communities at Ssenyondo Landing Site sensitized - Two Five stance lined pitlatrines at Ssenyondo Landing site - One Silver fish(Mukene) Store constructed at Ssenyondo Landing - One training conducted at Ssenyondo on proper pitlatrine use and maintenance - 35 Mukene fishers, processors and traders Trained in value addition technologies - 8 New value added Mukene products demonstrated - 35 Mukene fishers, processors and traders supported to kick start production of mukene products - 35 Mukene fishers, processors and traders supported to market mukene products - One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District - Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites) - Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments . - Commissioning of CDD project activities - Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys) - Support to kick start use of modern fishing equipment for month. - Monitoring and Evaluation of project activities done <p>Project II</p>
-----------------------	--	-------------------------------------	--

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Technical staff and community leaders trained in water hyacinth control and management
Assorted manual water hyacinth removal equipment procured (forked spades, pangas, thrushers, fakes, wheel barrows, heep gumboots, heavy duty groves and ditch bank knives)
Communities mobilized and facilitated for manual removal
IEC materials produced and disseminated
Weevil rearing centres established
Weavils collected and released to infected sited
Weevil impacts on the weed monitored
Monitoring and evaluation of project activities

A baseline survey of the water hyacinth done on lake Victoria Mpigi
Technical staff and community leaders trained in water hyacinth control and management
Assorted manual water hyacinth removal equipment procured (forked spades, pangas, thrushers, fakes, wheel barrows, heep gumboots, heavy duty groves and ditch bank knives)
Communities mobilized and facilitated for manual removal
IEC materials produced and disseminated
Weevil rearing centres established
Weavils collected and released to infected sited
Weevil impacts on the weed monitored
Monitoring and evaluation of project activities

<i>Wage Rec't:</i>	39,811	<i>Wage Rec't:</i>	19,991	<i>Wage Rec't:</i>	58,549
<i>Non Wage Rec't:</i>	4,740	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,015
<i>Domestic Dev't</i>	107,324	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	106,376
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	151,875	Total	19,991	Total	169,940

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained: 70 (70 Tsetse traps deployed at Musa in Kammengo) 0 (Activity not implemented as planned) 140 (140 Tsetse traps deployed in Kituntu (30), Kamengo (30), Buwama (20), Nkozi (30) and Mpigi T/C (30))

Non Standard Outputs: 4 Supervision reports on Tsetse density prepared
Data collected Tsetse surveillance done in 7 LLGs
Activity not implemented as planned 4 Supervision reports on Tsetse density prepared
Data collected Tsetse surveillance done in 7 LLGs
Monthly Staff meetings held

<i>Wage Rec't:</i>	9,911	<i>Wage Rec't:</i>	3,127	<i>Wage Rec't:</i>	14,624
<i>Non Wage Rec't:</i>	4,019	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,832
<i>Domestic Dev't</i>	4,334	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,407
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,264	Total	3,127	Total	21,863

Output: Support to DATICs

Non Standard Outputs: Knowledge and technologies disseminated to farmers at Agricultural Development Centre
20,000 Horticultural seedlings provided to farmers in seven LLGs
Activity not implemented as planned One training for livestock farmers conducted at District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,215	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,642
<i>Domestic Dev't</i>	3,928	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,143	Total	0	Total	3,642

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,296
<i>Non Wage Rec't:</i>	4,626	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,614
<i>Domestic Dev't</i>	183,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	324,071
<i>Donor Dev't</i>	4,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,500
Total	192,926	Total	0	Total	372,481

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Activity not planned

A Slaughter slab constructed at Buwama Town Board
A communal cattle crush constructed at Degeya Luwunga Parish in Kituntu Sub County
A Bucket Spray Pump procured for A cattle crush at Kituntu

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,348

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Mpigi Town Council and Buwama Four Sensitization meetings at Constituency level Trade inventory compiled)	0 (Activity not implemented as planned)	4 (Kayabwe, Jeza, Mpigi Town Council and Buwama Four Sensitization meetings at Constituency level Trade inventory compiled)
No of businesses issued with trade licenses	549 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 549 Business issued with Trading Licenses Business register)	0 (Activity not implemented as planned)	100 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 100 Business issued with Trading Licenses Business register)
No of awareness radio shows participated in	4 (Community sensitized on Prosperity for All Programme 14 SACCOs monitored Four radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)	0 (Activity not implemented as planned)	2 (Traders Information platform developed Community sensitized on Prosperity for All Programme 14 SACCOs monitored. Two radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of businesses inspected for compliance to the law	324 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	0 (Activity not implemented as planned)	100 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	
	324 Business inspected)		100 Business inspected)	
Non Standard Outputs:	Trade Inventory compiled	Activity not implemented as planned	Trade Inventory compiled	
	<i>Wage Rec't:</i> 6,781	<i>Wage Rec't:</i> 2,342	<i>Wage Rec't:</i> 8,568	
	<i>Non Wage Rec't:</i> 1,232	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 8,489	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 200,000	
	Total 16,502	Total 2,342	Total 213,568	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	30 (30 Local produced sensitized and linked to UNBS on standardization of products)	0 (Activity not implemented as planned)	10 (10 Local produced sensitized and linked to UNBS on standardization of products)	
No of businesses assisted in business registration process	28 (28 Informal Businesses assisted with registration)	0 (Activity not implemented as planned)	30 (30 Informal Businesses assisted with registration)	
No of awareness radio shows participated in	6 (Three Radio talk shows attended at CBS and Radio Buwama Community sensitization on product development and value addition done in Five LLGs)	0 (Activity not implemented as planned)	3 (Three Radio talk shows attended at CBS and Radio Buwama Community sensitization on product development and value addition done in Five LLGs)	
Non Standard Outputs:	Four Information bulletins produced	Activity not implemented as planned	Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental education done in schools-	
			Four Trade Information bulletins produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 2,832	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,832	Total 0	Total 4,000	

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	15 (15 Progress Farmers linked to markets)	0 (Activity not implemented as planned)	5 (5 Progressive Farmers/local producers linked to markets)	
No. of market information reports disseminated	4 (Four Quarterly reports prepared)	0 (Activity not implemented as planned)	4 (Four Quarterly reports prepared)	
Non Standard Outputs:	Procure market information boards in five Rural Growth Centres	Activity not implemented as planned	Procure market information boards in five Rural Growth Centres	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,300	
	<i>Domestic Dev't</i> 3,926	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Total</i>	3,926	<i>Total</i>	0	<i>Total</i>	2,300
--------------	--------------	--------------	----------	--------------	--------------

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	24 (24 Groups mobilized and supported in 7 LLGs)	3 (Three Groups from Muduuma, Kituntu and Kammengo assisted in registration)	20 (20 Groups mobilized and supported in 7 LLGs)
No. of cooperative groups mobilised for registration	18 (Groups mobilized in 7 LLGs)	3 (Three Groups from Muduuma, Kituntu and Kammengo mobilized)	20 (20 Groups mobilized in 7 LLGs 3 Cooperatives revitalized)
No of cooperative groups supervised	7 (Seven SACCOs supervised and audited)	5 (Five Cooperative groups from Kiringente, Mpigi T/C and Buwama supervised)	10 (Ten SACCOs supervised and audited)
Non Standard Outputs:	Statutory instruments procured	Activity not planned	Statutory instruments procured 10 Statutory meetings organized
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 3,919	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,919	<i>Total</i> 0	<i>Total</i> 7,000

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	4 (Four Tourism promotion meetings held)	0 (Activity not implemented as planned)	4 (Four Tourism promotion meetings held 10 Tourism and hospitality facilities inspected)	
No. and name of new tourism sites identified	16 (District Tourist sites supervised)	0 (Activity not implemented as planned)	16 (District Tourist sites supervised)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Hospitality facilities inspected)	5 (Wilson Inn, Nsibuka Country Gargens, Tokyiika ,Nkozi and Kayabwe)	16 (Hospitality facilities inspected in 7 LLGs)	
Non Standard Outputs:	Investment committee established and members oriented	Activity not implemented as planned	Investment committee established and members oriented Tourism information guide published	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	3,145	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,145	<i>Total</i>	500

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	16 (Producer groups supported)	2 (Two groups from Mpigi Town Council (Mbugo) and Muduuma supported)	20 (20 Producer groups supported 15 Value addition support visits to organized groups done)
No. of value addition facilities in the district	5 (Value addition sites inspected)	3 (Plastic recycling in Kiringente and coffee processing)	10 (10 Value addition sites inspected in seven LLGs)
A report on the nature of value addition support existing and needed	Yes (Reports prepared)	Yes (Report prepared)	Yes (Reports prepared)
No. of opportunities identified for industrial development	6 (Industrial sites identified)	0 (Activity not implemented as planned)	6 (Industrial establishments inspected)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Four Sensitization workshops on value addition, post harvest handling done	Activity not implemented as planned	Four Sensitization workshops on value addition, post harvest handling done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	704	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	704	Total	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (District Trade and Tourism Action Plan Developed)	0 (Activity not planned)	()	
Non Standard Outputs:	Local Crafts and Artsmen sensitized and linked to markets	Activity not planned		
	Promotion of pro poor Tourism done in 7 LLGs			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,985	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,985	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>Salary paid to the 271 staff in all 19 District Medical Office Govt health units:Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC,DDHs Clinic,Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC,Bunjako HC,Nabyewanga HC and Bumoozi H/C II Mild May Uganda</p> <ul style="list-style-type: none"> -Delivery of comprehensive HIV/IDS services in collaboration with Mildmay -Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda - Quarterly technical support supervision of of health units -Integrated outreach services with STRIDES under SDS programme -Strengthening of health management systems in collaboration with World health Organisation (WHO) - Training of health workers under Global Fund programme - Payment of support staff at Nabyewanga H/C I SURE; Procurement and distribution of essentail health commodities - Funds disbursed to 3 Community Veteran groups under LRDP (Muduuma, Mpigi T/C and Kiringente) 	<p>Staff salaries for three months</p>	<p>Salary paid to the 271 staff in all 19 Govt health units:Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC,DDHs Clinic,Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC,Bunjako HC,Nabyewanga HC and Bumoozi H/C II Mild May Uganda</p> <ul style="list-style-type: none"> -Delivery of comprehensive HIV/IDS services in collaboration with Mildmay -Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda - Four CBLN held at district level - Four DOVCC meetings facilitated and 28 SOVCC meetings facilitated - Quarterly technical support supervision of of health units -Integrated outreach services with STRIDES under SDS programme -Strengthening of health management systems in collaboration with World health Organisation (WHO) - Training of health workers under Global Fund programme - Payment of support staff at Nabyewanga H/C I SURE; Procurement and distribution of essentail health commodities - Four quarterly technical support supervision by District Health Team done <p>SDS Grant B and C Health Department Social service improvements in health</p> <p>Strengthen health management systems with emphasis on improved coordination.</p> <ul style="list-style-type: none"> -Health Inspection carried out - Community LQAS 2015 - Organize an HIV Partnership Forum held - HIV/AIDS activities by district departments, LLGs and CSOs coordinated
-----------------------	--	--	---

<i>Wage Rec't:</i>	1,520,552	<i>Wage Rec't:</i>	378,226	<i>Wage Rec't:</i>	1,995,396
<i>Non Wage Rec't:</i>	49,870	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	27,159
<i>Domestic Dev't</i>	11,743	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,896
<i>Donor Dev't</i>	270,616	<i>Donor Dev't</i>	13,500	<i>Donor Dev't</i>	334,946

Vote: 540 Mpigi District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	1,852,781	Total	391,876	Total	2,366,397
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and households	Inspection of private health units done in six sub counties	-Hygiene promotional inspection carried out in insitutions and households - Four garbage skips supplied in Buwama Town Board			
	<i>Wage Rec't:</i>	2,403	<i>Wage Rec't:</i>	621	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,360	<i>Non Wage Rec't:</i>	474	<i>Non Wage Rec't:</i>	3,006
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,868
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,763	Total	1,095	Total	5,874

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	5000 (Nkozi Sub County	4370 (Nkozi Sub County	5436 (Nkozi Sub County
	5000 Inpatients received)	4370 Outpatients received at Nkozi hospital.)	5436 Inpatients received)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (2500 Deliveries to be supervised)	472 (Nkozi Sub County	2345 (2345 Deliveries supervised by skilled health workers)
		472 Deliveries to be supervised)	
Number of inpatients that visited the NGO hospital facility	30000 (Nkozi Sub County	1387 (Nkozi Sub County	28119 (Nkozi Sub County
	30,000 Inpatients expected at Nkozi Hospital)	1387 Inpatients received at Nkozi Hospital)	30,000 Inpatients expected at Nkozi Hospital)
Non Standard Outputs:	Nkozi sub county	Nkozi sub county	
	Antinental and postnatal, family planning and HIV/AIDS services offered	Antinental and postnatal, family planning and HIV/AIDS services offered	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	207,087	51,795	207,087
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	207,087	51,795	207,087

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (St Monica katende in Kiringente	624 (170 Deliveries supervised at St Monica katende in Kiringente	1602 (St Monica katende in Kiringente
	Bujuuko H/C and Nswanjere in Muduuma	Bujuuko H/C and Nswanjere in Muduuma	Bujuuko H/C and Nswanjere in Muduuma
	Kkongge H/C in Mpigi Town Council	Kkongge H/C in Mpigi Town Council	Kkongge H/C in Mpigi Town Council
	Ggoli and Kibanga H/C in Kammengo	Ggoli and Kibanga H/C in Kammengo	Ggoli and Kibanga H/C in Kammengo
	Mitara Maria in Buwama Sub county.)	Mitara Maria in Buwama Sub county.)	Mitara Maria in Buwama Sub county.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (nte	7791 (931 Children Immunized at the 8 Facilities of Bujuuko H/C and Nswanjere in Muduuma	2411 (Bujuuko H/C and Nswanjere in Muduuma
	Bujuuko H/C and Nswanjere in Muduuma	Kkongge H/C in Mpigi Town Council	Kkongge H/C in Mpigi Town Council
	Kkongge H/C in Mpigi Town Council	Ggoli and Kibanga H/C in Kammengo	Ggoli and Kibanga H/C in Kammengo
	Ggoli and Kibanga H/C in Kammengo	Mitara Maria in Buwama Sub county.)	Mitara Maria in Buwama Sub county.
	Mitara Maria in Buwama Sub county.)		St. Monica in Kiringente sub County)

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the NGO Basic health facilities	15000 (8 NGO basic healthcare units: Kkong HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)	21986 (13551 Outpatients received in 8 Facilities of Kkong HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama)	14345 (8 NGO basic healthcare units: Kkong HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)	
Number of inpatients that visited the NGO Basic health facilities	7200 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	2323 (1063 Inpatients received at 8 facilities of St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	6856 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkong H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	
Non Standard Outputs:	1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkong H/C 5. Ggoli H/C 6. Mitara Maria H/C 7. Kibanga H/C	Family planning services and Antinental care provided	No planned activity	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 86,136	Non Wage Rec't: 21,511	Non Wage Rec't: 86,136	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 86,136	Total 21,511	Total 86,136	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	100 (100 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	28 (28 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	120 (120 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	
No.of trained health related training sessions held.	50 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	4 (Four mentorship and training sessions conducted)	65 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	
No. of children immunized with Pentavalent vaccine	8000 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	1739 (1739 Children immunized in Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization)	8116 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	15000 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)	2501 (2501 Inpatients received at Health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)	14222 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)	1267 (1267 Deliveries supervised at health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)	5020 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)
%age of approved posts filled with qualified health workers	72 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	72 (72% Staff level achieved in medical department)	75 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	78 (78% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	80 (80% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)
Number of outpatients that visited the Govt. health facilities.	210000 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	51012 (51012 Outpatients received at health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	192388 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)
Non Standard Outputs:	- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi Town Council	Four Mentorship workshops organized by Mild May on comprehensive HIV care and SDS on referrals	- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi Town Council
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
			<i>Wage Rec't:</i> 0

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	125,831	<i>Non Wage Rec't:</i>	25,166	<i>Non Wage Rec't:</i>	100,666
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,831	Total	25,166	Total	100,666

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	()	0 (Activity not planned)	1 (A three stance pitlatrine with a urinal constructed at Kkonkoma Health Centre in Mpigi Town Council)
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (Activity not planned)	()
Non Standard Outputs:		Activity not planned	Activity not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 5,552

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,625	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,625	Total	0
			Total 50,284

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Four Gabage Skips Procured in Muduuma	Activity not implemented as planned	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,191	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,191	Total	0
			Total 0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (A Two Unit staff house constructed at Muduuma H/C III in Tiliboggo Parish in Muduuma Sub County.	0 (Activity not implemented as planned)	1 (A three unit staff house constructed at Muduuma H/C III in Muduuma Sub County)
No of staff houses rehabilitated	0 (Activity not Planned)	0 (Activity not planned)	0 (Activity not Planned)
Non Standard Outputs:	Outstanding balance for staff house constructed at Buwama H/C III paid.)	Only BoQ prepared	Supervision report prepared
	Outstanding for a staff house completed in FY 2012/2013 at Buwama H/C III paid	Outstanding payment on a staff house constructed at Buwama H/C III Made	
	Supervision reports prepared		

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	64,015	<i>Domestic Dev't</i>	16,582
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,015	Total	16,582
			Total	50,000

5. Health

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No of maternity wards constructed	1 (Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County	0 (Activities not implemented as planned)	1 (Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County
	Outstanding balance for maternity constructed at Kampiringisa H/C III and Sekiwunga H/C III paid)		Outstanding balance for maternity constructed at Sekiwunga H/C III in Kiringente sub county and Kampiringisa H/C III in Kammengo paid)
Non Standard Outputs:	Payment of outstanding balance for a maternity ward constructed at Ssekiwunga H/C III and Kampiringisa H/C III	No planned activity	Payment of outstanding balance for a maternity ward constructed at Ssekiwunga H/C III in Kiringente Sub County
			Retention for a maternity constructed at Kampiringisa
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 246,943	Domestic Dev't 0	Domestic Dev't 111,425
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 246,943	Total 0	Total 111,425

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (No planned activity)
No of OPD and other wards constructed	1 (Construction of an OPD at Kkonkoma H/C (Phase III)	0 (Activity not implemented as planned)	1 (Completion of construction of an OPD at Kkonkoma Health Centre in Mpigi Town Council (Phase IV))
	Outstanding balance for phase II paid)		
Non Standard Outputs:	Payment of outstanding balance on OPD construction (Phase II)	No planned activity	No planned activity
	Site supervision reports		
	Monitoring and Evaluation reports		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 24,315	Domestic Dev't 0	Domestic Dev't 11,340
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 24,315	Total 0	Total 11,340

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Primary Teaching Services

No. of teachers paid salaries	1047 (Primary Teachers salaries paid for 1047 teachers in UPE Schools 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	1047 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Primary Teachers salaries paid for 1047 teachers in UPE Schools)	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1098 teachers in UPE Schools)
No. of qualified primary teachers	1047 (1047 Teachers in UPE Schools in the seven LLGs)	1047 (1047 Qualified teachers in UPE Schools in the seven LLGs)	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)
Non Standard Outputs:	District headquarters - Education conference day held - Twinning programme for primary schools - Literacy Day held - Four workshops for primary teachers held - Four Quarterly monitoring and supervision visits conducted.	Outstanding balance for pitlatrine constructed at Bujuuko C/S paid	- Four workshops for primary teachers held - Commissioning of education projects done in FY 2013/14 - Compiling class list for calendar 2014 - Four Quarterly monitoring and supervision visits conducted. Motor vehicle repaired and serviced Utility bills (Electricity and water) paid Conditional assessment of classrooms, desks and sanitation in schools done
	<i>Wage Rec't:</i> 4,510,638 <i>Non Wage Rec't:</i> 15,100 <i>Domestic Dev't</i> 11,701 <i>Donor Dev't</i> 0 Total 4,537,439	<i>Wage Rec't:</i> 1,261,509 <i>Non Wage Rec't:</i> 75 <i>Domestic Dev't</i> 3,025 <i>Donor Dev't</i> 0 Total 1,264,609	<i>Wage Rec't:</i> 6,970,115 <i>Non Wage Rec't:</i> 11,700 <i>Domestic Dev't</i> 1,558 <i>Donor Dev't</i> 0 Total 6,983,373

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	546 (546 Expected students in Grade I from 246 primary schools both gov't and private)	546 (546 Expected students in Grade I from 246 primary schools both gov't and private)	400 (400 Expected students in Grade I from 246 primary schools both gov't and private in 2014)
No. of pupils enrolled in UPE	48926 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis and reports written -Quarterly monitoring carried out and reports written)	48618 (48,618 pupils enrolled in 110 UPE schools from 7 Lower Local Governments)	45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291 Pupils enrolled in 110 UPE schools)
No. of student drop-outs	300 (Expected Drop out in Academic Year 2013 in the 110 UPE Schools)	308 (308 Pupils dropped out in 2013)	256 (256 Expected Drop outs in Academic Year 2014 in the 110 UPE Schools)
No. of pupils sitting PLE	5654 (5654 PLE Candidates from 246 Primary schools both gov't and private in 2012)	5605 (5605 Candidates sat PLE from 121 centres/ Primary schools both gov't and private in 2013)	6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis and reports written -Quarterly monitoring carried out and reports written	82 Schools monitored (72 Primary and 10 Secondary)	Four supervision and monitoring reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 322,706	<i>Non Wage Rec't:</i> 107,569	<i>Non Wage Rec't:</i> 477,928
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 322,706	Total 107,569	Total 477,928

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,650
	<i>Domestic Dev't</i> 49,476	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 73,710
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,276	Total 0	Total 78,360

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Activity not planned	16 Monitoring visits conducted for schools constructions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,708
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 5,708

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	- Motor vehicle bank loan paid on monthly basis to Stanbic bank	- Motor vehicle bank loan paid on monthly basis to Stanbic bank	- Motor vehicle bank loan paid on monthly basis to Stanbic bank
	- Vehicle Insurance cleared on monthly basis	- Vehicle Insurance cleared on monthly basis	- Vehicle Insurance cleared on monthly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,000	<i>Domestic Dev't</i> 10,633	<i>Domestic Dev't</i> 9,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,000	Total 10,633	Total 9,200

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
No. of classrooms constructed in UPE	4 (Muduuma, Nkozi Sub County - A 2 classroom block constructed at Jeza P/S in Muduuma Sub County - A 2 Classroom Block constructed at Lubanda P/S in Nkozi Sub County)	0 (Activities not implemented as planned)	2 (- A two classroom block constructed at Tiribogo P/S in Muduuma Sub County - Construction of a classroom block at Kanyike C/S P/S in Kammengo Sub County)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Outstanding balance paid for two Classroom Blocks constructed at Kkonkoma P/S in Mpigi T/C, Buwungu P/S in Buwama Sub county in FY 2012/2013	2-Activities not implemented as planned	Payment of retention for 2-2 classroom blocks at Jjeza P/S in Muduuma and Lubanda P/S in Nkozi S/C
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 131,479	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 134,840
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 131,479	Total 0	Total 134,840

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	22 (Mpigi Town Council and Muduuma Sub County - A Five stance lined pit latrine with a urinal and hand washing facility constructed at Kafumu P/S in Mpigi Town Council - A Four stance lined pit latrine with a urinal and hand washing facility constructed at Buyala C/U P/S in Muduuma Sub County. - A 5 stance pit latrine at Lwaweeba P/S in Kituntu)	0 (Activity not implemented as planned)	19 (A -5 stance lined pitlatrine constructed at Mpigi UMEA in Mpigi Town Council A -5 stance lined pitlatrine constructed at St. Kizito Ggolo P/S in Nkozi Sub County - A -5 stance lined pit latrine constructed at Kafumu P/S in Mpigi Town Council - A-4 stance lined pit latrine at Lwaweba P/S in Kituntu for Girls)
No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	payment of outstanding balances on pitlatrine construction done in FY 2011/2012 and FY 2012/2013 (5 stance lined pit latrine at Equator Parents in Buwama S/C, A 5 Stance and a 2 stance pit latrine at St John Bosco Katende in Kiringente S/C, A 4 stance at Buyiwa P/S in Buwama S/C, A 5 stance lined pit latrine at Bunjakko in Buwama S/C, A 5 stance lined pit latrine at Nkasi P/S in Kituntu and a 5 stance lined pit latrine at Wamatovu UMEA in Kiringente S/C.	Activity not implemented as planned	payment of retention for pit latrine construction done in FY 2012/2013 and FY 2012/2013 (5 stance lined pit latrine at Kibanga and Masaka P/S in Kammengo S/C, A 2 Stance stance lined pit latrine at St John Bosco Katende in Kiringente S/C, A 4 stance at Buyiwa P/S in Buwama S/C, A 5 lined stance pit latrine at Nkasi P/S in Kituntu S/C, A 5 lined stance pit latrine at Bunjako P/S in Buwama S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	103,021	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	103,021	Total	0	Total	71,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (Activity not planned)	4 (Four - 4 Unit staff houses constructed at Buwama Modern P/S, Nsanja UMEA, Namabo P/S and Sekiwunga P/S)
No. of teacher houses rehabilitated	()	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:		Activity not planned	Supervision reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	319,072
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	319,072

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (Activity not planned)	5 (72 Three Seater Desks procured for 5 UPE Schools; Sekiwunga P/S, Jeza Day and Boarding School, Nsumba C/U, Kafumu P/S and Lubanda C/U)
--	-----	--------------------------	---

Non Standard Outputs: Activity not planned No planned activity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,808
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,808

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)	2023 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2023 students expected to pass Ordinary level)
No. of teaching and non teaching staff paid	270 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)	208 (Secondary salaries for three months paid)	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)
No. of students sitting O level	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)	2311 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2311 students expected to pass Ordinary level)
Non Standard Outputs:	Activity not planned	Activity not planned	Activity not planned
	<i>Wage Rec't:</i> 2,163,485	<i>Wage Rec't:</i> 619,000	<i>Wage Rec't:</i> 2,424,042
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,163,485	Total 619,000	Total 2,424,042

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	9738 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)
	4239 Students enrolled in USE USE beneficiary schools supervised and inspected	4239 Students enrolled in USE USE beneficiary schools supervised and inspected	9738 Students enrolled in USE USE beneficiary schools supervised and inspected
	-monitoring and supervision reports prepared and discussed)	-monitoring and supervision reports prepared and discussed)	-monitoring and supervision reports prepared and discussed)

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Inspection report prepared	Inspection report prepared	Inspection report prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 986,450	<i>Non Wage Rec't:</i> 328,817	<i>Non Wage Rec't:</i> 1,311,482	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 986,450	Total 328,817	Total 1,311,482	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 0	Total 0	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Outstanding balance for Administration Block at Buyiga SS in Kammengo paid	Activities not implemented as planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,314	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,314	Total 0	Total 0	

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (Activity not planned)	0 (Activity not implemented as planned)	0 (Activity not planned)	
No. of science laboratories constructed	1 (Science Laboratory constructed at St Mary's SSS Nkozi (phase II))	0 (Activity not implemented as planned)	1 (A Science Laboratory constructed at St. Phillips Equatorial SS Nabusanke in Nkozi Sub County)	
Non Standard Outputs:	Activity not planned	Activity not planned	Supervision and inspection reports	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 160,336	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,000	Total 0	Total 160,336	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	179 (Nkozi Sub county Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	211 (Nkozi Sub county Students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	140 (Nkozi Sub county 225 Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	
---------------------------------------	--	---	--	--

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	15 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 15 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	19 (Katonga Technical School - Monthly Staff Salaries for 19 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done Retention for construction of Katonga Technical School paid	FY 2011/2012 retention for structures completed at Katonga Technical Institute paid. Ne Board of Governors meeting held Solar Equipment procured Sports equipment procured Students Welfare (Meals) maintained	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done Retention for construction of Katonga Technical School paid	
	<i>Wage Rec't:</i> 631,738	<i>Wage Rec't:</i> 28,609	<i>Wage Rec't:</i> 631,738	
	<i>Non Wage Rec't:</i> 126,455	<i>Non Wage Rec't:</i> 40,446	<i>Non Wage Rec't:</i> 168,607	
	<i>Domestic Dev't</i> 22,498	<i>Domestic Dev't</i> 2,342	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 780,691	Total 71,396	Total 800,344	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,500

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	District Headquarters - Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre - PLE Examination done with support from UNEB	District headquarters 82 Schools monitored (72 Primary and 10 Secondary schools) -	- Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre - PLE Examination done with support from UNEB
-----------------------	--	--	---

<i>Wage Rec't:</i>	53,440	<i>Wage Rec't:</i>	11,815	<i>Wage Rec't:</i>	69,085
<i>Non Wage Rec't:</i>	18,267	<i>Non Wage Rec't:</i>	3,109	<i>Non Wage Rec't:</i>	28,084
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,707	Total	14,924	Total	97,169

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	()	0 (Inspection not done due to inadequate funds)	1 (Katonga technical Insititute in Nkozi S/C inspected.)
No. of secondary schools inspected in quarter	()	0 (Inspection of Secondary Schools not done due to inadequate funds)	30 (Secondary schools inspected in 7 LLGs)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of primary schools inspected in quarter	256 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	110 (110 Primary schools inspected)	194 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)
No. of inspection reports provided to Council	()	1 (District headquarters One quarterly inspection report submitted to Council)	4 (Four quarterly inspection reports provided to Council)
Non Standard Outputs:	Four Inspection reports prepared	Inspection report prepared	Four Inspection reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,748	<i>Non Wage Rec't:</i> 6,875	<i>Non Wage Rec't:</i> 27,498
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,748	Total 6,875	Total 27,498

Output: Sports Development services

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	Activity to be implemented next term	-Games, sports, scouts and guides activities carried out in the 7 subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 0	Total 1,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 600

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	83 (Four Supervision reports prepared)	112 (112 Special Needs pupils registered in SNE facilities)	94 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C and Kisumba Foundation in Buwama S/C)
No. of SNE facilities operational	3 (- 3 Schools in Nkozi subcounty)	3 (Nkozi Sub County Three Schools in Nkozi subcounty)	3 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C and Kisumba Foundation in Buwama S/C)
Non Standard Outputs:	Activity not planned	Activity not planned	Activity not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0	Total 1,000

Vote: 540 Mpigi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Mpigi Works office - Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared - Cleanliness and orderliness of Works Department kept - Community mobilized - Works Department meetings held. - CAIP Plan developed - Supervision done - Certification done - Outstanding balance on Culverts laid on Buyala- Kisamula and Lulyo- Bulereje in Muduuma Sub County	Mpigi Works Office Staff salaries for three months paid Two Motor vehicles serviced Grader Filter procured.	District Works Office - Compound cleaned - Monthly Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared
-----------------------	--	--	--

<i>Wage Rec't:</i>	34,213	<i>Wage Rec't:</i>	7,682	<i>Wage Rec't:</i>	43,240
<i>Non Wage Rec't:</i>	16,389	<i>Non Wage Rec't:</i>	3,738	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	12,763	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,365	Total	11,420	Total	44,240

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (Activity planned by LLGs)	4 (Four bottlenecks cleared on Community Access Roads by Lower local governments)
Non Standard Outputs:		Activity planned by LLGs	Seven lines of Culverts of 600mm laid and headwalls constructed along; - Katonga - Muduuma 2 lines - Buwama - Buwere - Nabiteete 2 lines - Serinyabi - Nsumba 1 lines - Buzimya - Kapeke Church 2 lines. Payment of outstanding balances for the perimeter wall upgraded for works department and culverts (Buleleje-Lulyo) installed in FY2012/13

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,388
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,388

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Activity not planned)	0 (Activity not planned)	()
---------------------------	--------------------------	--------------------------	-----

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	0 (Preiodic Maintenance not planned due to inadequate funds)	0 (Preiodic Maintenance not planned due to inadequate funds)	4 (4kms of district roads maintained on Nkozi -Kasse road)
--	--	--	--

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>222 (Manual Routine maintenance done Wages and Salaries for overseers paid. Tools (93 wheel barrows , pick axes and shapening files) procured 11 Road gangs (93 workers) to work on. -Kayunga - Bukibira (4.55Km) - Nabyewanga - Jjiri (8.95Km) - Nkozi - Kasse - Nabusanke (4.08Km) - Kayabwe - Kinyika - Bukasa - Muyanga (17.1Km) - Kibukuta - Kituntu - Bukemba - Bukasa (18.89Km) - Equator - Wassozi (4.95Km) - Kinyika - Kituntu - Muyanga (5.79Km) - Lubugumu - Migamba (6.72Km) - Luwunga - Busagazi (2.27Km) - Muyanga - Degeya (5.8Km) - Mbizzinya - Kumbya - Jalamba (7.03Km) - Buwama - Buwere - Nabiteete (5.14Km) - Katebo - Buyaaya (8.43Km) - Buwere - Ntolomwe (5.97Km) - Nabiteete - Kasooso (3.66Km) - Kalandazi - Buwungu (6.69Km) - Kammengo - Butoolo - Buvumbo (11.37Km) - Butoolo - Sanya - Namugobo (9.31Km) - Kikunyu - Kibanga - Kabasanda (11.14Km) - Kibisi - Muiira - Kajjaga - Bubule (3.92Km) - Kyansonzi - Muiira (5.07Km) - Nakirebe - Sekiwunga (9.66Km) - Katonga - Muduuma (7.02Km) - Muduuma - Nswanjere (2.83Km) - Jjeza - Kibumbiro - Katuso (10.68Km) - Muyobozi - Ggavu (4.81Km) - Buwe - Kanabageege (2.51Km) - Lwera - Kamaliba (1.5Km)</p> <p>Mechanized Routine maintenance done on 32.56kms Katonga - Muduuma 7.62 kms Muyobozi - Ggavu 4.81 kms Buwe - Kanabageege 2.51kms Kinyika - Kituntu - Muyanga 5.79kms Kalandazzi - Buwungu 6.69kms Buwama - Buwere - Nabiteete 5.14 kms)</p>	<p>40 (Outstanding balance on hire of road equipment in FY 2012/2013 paid)</p>	<p>86 (Labor based routine maintenance done 92.61 kms - Katonga - Muduuma 7.62 kms - Muyobozi - Ggavu 4.81 Kms - Kinyika - Kituntu - Muyanga 5.79Kms - Kalandazzi - Buwungu 6.69 Kms - Buwama - Buwere- Nabiteete 5.14 Kms - Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms - Lubugumu- Migamba 6.72 Kms - Katebo - Buyaaya 8.43 Kms - Buwere - Ntolomwe 5.97 Kms - Nabiteete - Kasooso 3.66kms - Kammengo - Butoolo - Buvumbo 11.37 Kms - Butoolo - Sanya - Namugobo 9.31 Kms Mechanized (Road grading 53.77kms) - Kayunga- Bukibira 4.55kms - Nabyewanga - Jjiri 8.95 kms - Nkozi - Kasse- Nabusanke 4.08kms - Equator- Wassozi 4.95 Kms - Kibukuta- Kituntu 11.14kms - Mbizzinnya - Kkumbya- Jjalamba 7.03kms Spot gravelling of 9.66kms along - Nakirebe - Sekiwunga.)</p>
---	--	--	---

Vote: 540 Mpigi District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Installation of 6 Lines of Culverts on Buwama - Buwere - Nabiteete road in Buwama Sub County. Quarterly supervision and inspection reports - Payment of outstanding balance for labour based routine maintenance works for FY 2012/2013 (Road gangs, Headmen) and Mechanized routine maintenance works	Activity not planned	District Works Office Bills of Quantities prepared District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 417,652	<i>Non Wage Rec't:</i> 89,359	<i>Non Wage Rec't:</i> 515,812
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 417,652	Total 89,359	Total 515,812

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 17,482	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,594
	<i>Non Wage Rec't:</i> 227,406	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 277,044
	<i>Domestic Dev't</i> 75,245	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 109,861
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 320,133	Total 0	Total 411,499

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		Activity not planned	Communities in Kituntu, Kammengo, Kabulasoke and Ngando mobilized under CAIIP programme
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 20,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	20 (Communities mobilized for Planning under CAIIP in Kituntu and Kammengo Sub County and other Sub Counties under Greater Mpigi)	0 (Funds not realized in the quarter under review)	()
Length in Km. of rural roads rehabilitated	0 (Funds for roads rehabilitation not released)	0 (Funds for roads rehabilitation not released)	()
Non Standard Outputs:	Activity not planned	Activity not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 31,215	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,215	Total 0	Total 0

Function: District Engineering Services

1. Higher LG Services

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of offices Payment of electricity bill Upgrading of Works perimeter wall (phase II) in works department	Only staff salaries paid	District Works Office Electricity and water bills paid Renovations on water borne toilet at District Water Office
	<i>Wage Rec't:</i> 20,572	<i>Wage Rec't:</i> 4,484	<i>Wage Rec't:</i> 22,852
	<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 16,665	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,037	Total 4,484	Total 29,852

Output: Vehicle Maintenance

Non Standard Outputs:	Pre and post vehicle inspections Departmental vehicles maintained and serviced	Activity not implemented as planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,200	Total 0	Total 0

Output: Plant Maintenance

Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	Activity not implemented as planned	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant
	<i>Wage Rec't:</i> 6,509	<i>Wage Rec't:</i> 1,790	<i>Wage Rec't:</i> 11,992
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,509	Total 1,790	Total 12,992

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 12,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	District Water Office Motor vehicle repairs and servicing done Four District Water and Sanitation coordination meetings held Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Bujjuuko Pipied water project commissioned Conditiona Assessment done	District water office One extension workers' meeting held Six field visits carriedout	District Water Office Four Quarterly District Water and Sanitation Coordination committee meetings held Motor vehicle servicing and repairs done Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditiona Assessment done
	<i>Wage Rec't:</i> 10,789	<i>Wage Rec't:</i> 4,143	<i>Wage Rec't:</i> 24,033
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 25,970	<i>Domestic Dev't</i> 2,674	<i>Domestic Dev't</i> 30,395
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,759	Total 6,817	Total 55,428

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	55 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 23 Newly constructed and 32 old water sources tested)	0 (Activities not implemented as planned)	62 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and 32 old water sources tested)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	0 (Activity not implemented as planned)	4 (Four DWSCC meetings held)
No. of water points tested for quality	55 (Eighty water sources tested (both new and old))	0 (Activity not implemented as planned)	62 (Sixty two sources both new and old tested for quality)
No. of supervision visits during and after construction	54 (54 Supervision visits carriedout for newly constructed water sources and old ones)	0 (Activities not implemented as planned)	62 (30 Supervision visits carried out for newly constructed water sources 32 Visits done on already completed water sources)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Water Offices Four notices and disbursement schedules prepared)	1 (District Water Offices One notice and disbursement schedule prepared)	7 (District water office and Sub County headquarters Mandotory public notices displayed at headquarters and sub county headquarters)
Non Standard Outputs:	Regular data collection and analysis doned Supervision and inspection reports prepared	Activities not implemented as planned	Regular data collection and analysis doned Supervision and inspection reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,988	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,694
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,588	Total 0	Total 14,694

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

No. of water points rehabilitated	8 (8 Water sources (DBH) rehabilitated)	0 (Activities not implemented as planned)	7 (7 Water sources (DBH) rehabilitated)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Technology not used in the district)	0 (Technology not used in the district)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Shallow Wells)	82 (District headquarter 82 % Target on functionality.)	82 (District headquarter 82 % Target on functionality.)	85 (District headquarters 85 % Target on functionality.)	
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Water user committees trained)	0 (Activity not implemented as planned)	7 (District water offices Seven pump mechanics trained)	
No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)	
Non Standard Outputs:	Communities sensitized to fulfill critical requirements Post construction support to water user committees done	Activities not implemented as planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> 15,395	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,086	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,895	Total 0	Total 9,586	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	27 (27 Water user committees for Newly constructed water sources formed)	0 (Activities not implemented as planned)	30 (30 Water user committee formed on newly constructed water sources)
No. of water and Sanitation promotional events undertaken	6 (Sanitation week activities in six Sub counties done)	0 (Activities not implemented as planned)	6 (District Water Offices 112 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done Six planning and advocacy meetings held at sub county level Sanitation week activities in six Sub counties done)
No. Of Water User Committee members trained	135 (135 Water user committees trained)	0 (Activities not implemented as planned)	62 (62 Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Sensitization on Sanitation week activities done in six sub counties Training of hand washing Ambassadors done in Kammengo and Muduuma Sub County)	0 (Activities not implemented as planned)	6 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Six planning and advocacy meetings organized at sub county level Communities in Kituntu and Nkozi mobilized for Sanitation week activities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	70 (Training of VHTs in CLTS done in Muduuma and Kammengo Sub Counties)	0 (Activities not implemented as planned)	83 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 83 Community members and VHTs trained during demand creation (CLTS triggering))

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Baseline surveys on household hygiene and Sanitation done Demand Creation activities done in two sub county Muduuma and Kammengo	Activities not implemented as planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,500	
	<i>Domestic Dev't</i> 9,438	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,988	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,838	Total 0	Total 19,488	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Activity not planned	District headquarters Sanitation and hygiene inspection done in 7 LLGs Four Quarterly coordination meetings held Four quarterly planning meetings held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,134	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 14,634	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,783	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,783	Total 0	Total 27,500	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention paid for water sources completed for FY 2012/2013	Activities not implemented as planned	Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2013/2014	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,828	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 0	Total 14,828	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Payment of outstanding balance for a 5 stance pit latrine constructed at Jjalamba in Buwama Sub County)	0 (Activity not implemented as planned)	()
--	--	---	-----

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: Payment of outstanding balance for Activity not implemented as planned a 5 stance pit latrine constructed at Jjalamba in Buwama Sub County

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,897	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,897	Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 16 (10 Hand Dug Shallow wells constructed in Six Sub Counties 0 (Activities not implemented as planned) 23 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub County. 13 Motorized shallow wells in six sub counties 11 Hand dug shallow wells constructed in six sub counties(2 under LDG and 9 under PAF Rural Water))

Non Standard Outputs: Retention on completed projects for FY 2012/2013 paid Activities not implemented as planned Retention on completed projects for FY 2013/2014

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	124,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	173,520
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,000	Total	0	Total	173,520

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 7 (Seven Deep Boreholes constructed in Muduuma, Buwama, Nkozi and Kituntu Sub County.) 0 (Activities not implemented as planned) 7 (Seven Deep Boreholes drilled in Kituntu, Kammengo, Muduuma, Nkozi, Buwama and Kiringente Sub County.)

No. of deep boreholes rehabilitated 7 (Seven Boreholes rehabilitated in the six Sub Counties) 0 (Activities not implemented as planned) 8 (Eight Deep boreholes rehabilitated in Kammengo, Buwama, Kituntu and Nkozi Sub County)

Non Standard Outputs: Supervision reports prepared Activities not implemented as planned Activity not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	217,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	165,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	217,500	Total	0	Total	165,000

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Total</i>	12,500	<i>Total</i>	0	<i>Total</i>	8,500
--------------	---------------	--------------	----------	--------------	--------------

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid -Departmental vehicle maintained -Four Quarterly supervision reports prepared - Four Monitoring and Evaluation visits done on LVEMP Activities Two LVEMP Review meetings held - 6 planning meetings for LVEMP stakeholders held - Project assessment and data collection done - Community Sensitization meetings held in Bukenge, Nnindye, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge - Sensitization done through IEC materials, radio and print media - Community based facilitators sensitized on sustainable land management(SLM)	Staff salaries paid for three months 15 Forest patrols conducted 12 Farm visits on private forests conducted	Staff salaries for 12 months paid -Departmental vehicle maintained -Four Quarterly supervision reports prepared - Four Monitoring and Evaluation visits done on LVEMP Activities Two LVEMP Review meetings held - 6 planning meetings for LVEMP stakeholders held - Project assessment and data collection done - Community Sensitization meetings held in Bukenge, Nnindye, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge - Sensitization done through IEC materials, radio and print media - Community based facilitators sensitized on sustainable land management(SLM)
-----------------------	---	--	---

<i>Wage Rec't:</i>	33,257	<i>Wage Rec't:</i>	3,801	<i>Wage Rec't:</i>	40,288
<i>Non Wage Rec't:</i>	10,015	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,812
<i>Domestic Dev't</i>	22,025	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,738
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	65,297	<i>Total</i>	3,801	<i>Total</i>	63,838

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (7 LLGs 10 men and 50 women from Kituntuplanned sub county)	0 (Activities not implemented as planned)	100 (50 men and 50 women participating in tree planting days in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))
--	--	---	---

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	15 (-200,000 tree seedlings and 30,000 fruit tree seedlings purchased - 7 tree nurseries raising tree seedlings established in Kiringente, Kammengo, Mpigi T/Council, Muduuma, Nkozi, Buwama and Kituntu Three Nurseries for fruit trees and local trees established Fruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes, shovels, rakes and A frames procured 3 Plastic tanks procured for water harvesting Three demonstrations for water harvesting established One demonstration biogas plant using slag established Tree seedlings procured for a model village)	0 (Activities not implemented as planned)	3 (50,000 tree seedlings and 1000 fruit tree seedlings purchased, planted and surviving to cover 3 Ha in institutions (schools, churches, health centres and Sub county Hqtrs))
--	--	---	---

Non Standard Outputs:	Activity not planned	Activity not planned	- 2 tree nurseries raising tree seedlings established in Kammengo and Buwama Three Nurseries for fruit trees and local trees established Fruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes, shovels, rakes and A frames procured 3 Plastic tanks procured for water harvesting Three demonstrations for water harvesting established One demonstration biogas plant using slag established Tree seedlings procured for a model village
-----------------------	----------------------	----------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,895	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,095	Total	0	Total	10,200

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

No. of community members trained (Men and Women) in forestry management	0 (Activity not planned)	0 (Activity not implemented as planned)	100 (50 Men and 50 Women trained in Forestry management in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))
No. of Agro forestry Demonstrations	3 (Three Biogas demonstrations established - Fifteen Capacity building sessions conducted on the use of slag to restore soil fertility - Micro community wetland management hotspots developed)	0 (Activity not implemented as planned)	1 (One Agro forestry demonstration established in Buwama S/C)

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: Activity not planned Activity not planned - Five Capacity building sessions conducted to 50 farmers along Katonga catchment area on the use of slurry to restore soil fertility

- Micro community wetland management hotspots developed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,200	Total	0	Total	10,200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 20 (District-wide 12 monthly reports on field patrols prepared - 20 monitoring and compliance surveys/inspections undertaken - Revenue collected (totalling to shs 30m/=) - Servicing and Tyres for Departmental vehicle procured) 0 (Activity not implemented as planned) 60 (60 Patrols conducted to deter illegal forest activities in the 7 LLGs)

Non Standard Outputs: Trees planted on National days Activity not implemented as planned Trees planted on National days

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,870	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	13,336	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,336
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,206	Total	0	Total	14,336

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 7 (- Seven water shed committees formed in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu) 0 (Activity not implemented as planned) 7 (- Seven water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)

Non Standard Outputs: Activity not planned Activity not planned Activity not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,733	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,733
<i>Domestic Dev't</i>	11,590	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,590
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,323	Total	0	Total	14,323

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 20 (20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma) 0 (Activities not implemented as planned) 10 (- 10 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo - Four SWAPS established and Oriented - Two Wetlands restored in Kituntu and Mpigi Town Council 20 members trained (LECs))	1 (Parish level meeting held in Mpigi Town Council)	4 (Buwama, Kituntu, Nkozi and Kammengo - Seven SWAPS oriented - Two Wetlands restored in Muduuma and Kiringente 28 members trained (LECs))
Non Standard Outputs:	-4 quarterly reports on compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduma, Kammengo and Mpigi T/Council. - Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi - 20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma - 72 monitoring and compliance surveys/inspections undertaken district-wide	Activities not implemented as planned	-4 Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente - Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi - 32 monitoring and compliance surveys/inspections undertaken district-wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,519	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,519
	<i>Domestic Dev't</i> 10,510	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,510
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,029	Total 0	Total 12,029

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 20 members of Wetland management structures in LLGs trained)	0 (Activities not implemented as planned)	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 50 members of Wetland management structures in LLGs trained)
Non Standard Outputs:	- 4 community sensitisation meetings for wetland stakeholders held in Kituntu, Nkozi Muduuma and Kituntu -4 project site visits/inspections carried out district-wide - 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.	Activities not implemented as planned	- 4 community sensitisation meetings for wetland stakeholders held in Kiringente, Buwama, Kammengo and Muduuma -12 project site visits/inspections carried out district-wide - 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,700
	<i>Domestic Dev't</i> 7,996	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,316
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	12,696	<i>Total</i>	0	<i>Total</i>	12,016
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)	0 (Activities not implemented as planned)	28 (28 Compliance monitoring and surveys undertaken in all LLGs)			
	Reviews on 8 private sector projects and 30 district projects inspected district-wide for EIAs, Eas and PBs.)		Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.)			
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	Activities not implemented as planned	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,927	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,927
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,927	Total	0	Total	3,927
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	24 (-800 deed plans issued -700 sheets of land records updated -3 district land parcels surveyed -280 land plans approved district-wide)	2 (Activities not implemented as planned)	20 (-200 deed plans issued district-wide -300 sheets of land records updated district-wide)			
	- Land purchased for market		15 Land disputes settled district-wide)			
	- Stakeholders capacity built in sustainable land management under LVEMP II					
	Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental eductaion done in schools					
	- 1000 fruit trees planted					
	- Mushroom inoculums procured)					
Non Standard Outputs:	-12 monthly site/land inspections carried out district-wide	60 Karamazoos and 48 Cardastral sheets constructed.	-12 monthly site/land inspections carried out district-wide			
	-Cadastral maps updated and constructed		-3 district land parcels surveyed			
	-Karamazoo records updated and constructed		-80 land sub division and detailed plans approved district-wide			
	- District land boundaries opened and surveyed		-260 Cadastral maps updated and constructed			
			-Karamazoo records updated and constructed			
			- District land boundaries opened and surveyed			
	<i>Wage Rec't:</i>	47,662	<i>Wage Rec't:</i>	7,543	<i>Wage Rec't:</i>	49,739
	<i>Non Wage Rec't:</i>	5,730	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	21,110	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,110
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,502	Total	7,543	Total	72,849

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	11,125	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,887
<i>Non Wage Rec't:</i>	13,748	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,356
<i>Domestic Dev't</i>	9,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,673	Total	0	Total	43,543

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: - Motor vehicle loan paid. District headquarters - Motor vehicle loan and Insurance premium paid.

-Monthly insurance paid Motor vehicle loan and insurance premium paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	10,633	<i>Domestic Dev't</i>	43,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,000	Total	10,633	Total	43,200

Output: Other Capital

Non Standard Outputs: An insitutional Energy saving stove established in Kitakyusa in Kituntu subcounty Activity not planned in the quarter under review An insitutional Energy saving stove established at Katonga Technical Institute in Nkozi subcounty

Outstanding balance for Energy Saving stoves constructed at Bulamu Seed School and St Kizito Mpigi paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,404	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,422
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,404	Total	0	Total	5,422

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Staff salaries paid for 12 months District headquarters Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Staff salaries paid for three months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs Quarterly CDD Technical back stopping done in 7 LLGs

<i>Wage Rec't:</i>	83,011	<i>Wage Rec't:</i>	22,505	<i>Wage Rec't:</i>	98,997
<i>Non Wage Rec't:</i>	8,840	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,860
<i>Domestic Dev't</i>	2,740	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Total **94,591** *Total* **22,505** *Total* **100,857**

Output: Probation and Welfare Support

No. of children settled	24 (Kammengo, Nkozi, Mpigi Town Council and Kiringente)	21 (30 Children in contact with the law rehabilitated 18 Children in contact with the law provided with legal support services Support supervision to 24 Community groups from 7 LLGs done 21 Abandoned children resettled in Children's homes, 2 children at Watoto, 2 at Home of Hope and 5 at Njuma home in Buwama and 1 at Shephers house))	24 (24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)
-------------------------	---	--	---

Non Standard Outputs:	SDS Grant A and B Projects Support District Social Sector Service Improvements Skills Development in support to improved OVC Services - 4 DOVCC meetings held at the District - 28 SOVCC meetings held at sub county level - 28 Rounds of OVC MIS data collected - 24 Children rehabilitated and integrated in the communities, counselled and followed up - 28 Quarterly support supervision rounds made at LLG level - 4 OVC review meetings for Service providers held at District Hdtrs. - 80 Children supported with emergency care - 48 Court Sessions attended for Children in Contact with the Law at Mpigi Magistrate Court and Buwama. - 24 Children Traced and resettled at district and sub county and inquiries - Support to office operations done (operation and maintenance done computer, printer and vehicle).	1 DOVCC held 7 SOVCCs held	4 DOVCC meetings held 28 SOVCC meetings facilitated Four OVC meetings for service providers 28 Quarterly Supervision visits to LLGs conducted 24 Children rehabilitated and integrated in the communities 80 Children provided with emergency care
-----------------------	--	-------------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,558	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,558	<i>Total</i>	0	<i>Total</i>	1,300

Output: Social Rehabilitation Services

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Two vetting committee meetings held Two monitoring visits carried out by vetting committee Six PWD projects funded in 5 LLGs- (Mpigi Town Council, Buwama, Kammengo, Kituntu and Kiringente)	Muduuma and Kituntu Sub County Two PWD groups supported Kituntu Balema Twegatte Goat Rearing project Bujuuko PWD Association piggyery project	Two vetting committee meetings held Two monitoring visits carried out by vetting committee Six PWD projects funded in Four LLGs (Buwama, Nkozi, Kammengo and Muduuma)
-----------------------	---	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,738	<i>Non Wage Rec't:</i>	4,217	<i>Non Wage Rec't:</i>	18,740
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,738	Total	4,217	Total	18,740

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (-4 quarterly support supervision exercises of 2 CDWs at district level)	7 (Activity not implemented as planned)	3 (DCDO,SCDO and SPSWO at the district level 4 CDOs and 2 CDAs at the lower local governments 4 quarterly support supervision exercises of 2 CDWs at district level)
---	--	---	--

Non Standard Outputs:	community mobilized, monitoring and coordination of project implementation done	Activity not planned	Four technical backstopping visits to 7 LLGS done under CDD grant
-----------------------	---	----------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,698	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,112
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,942
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,698	Total	0	Total	6,054

Output: Adult Learning

No. FAL Learners Trained	600 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs One refresher training for FAL instructors in usage of English primer 8 Programme reviews at constituency level Proficiency exams administered in 68 village level classes in 07 LLGS Lithographing 1,000 examination scripts 1 new laptop and 1 printer procured for office)	0 (Activity not implemented as planned)	440 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. 4 refresher trainings for 51 FAL instructors in all LLGs 8 FAL Programme review meetings held at constituency level Proficiency exams administered in 51 village level classes in 7 LLGS 440 Examination scripts prepared for FAL learners.)
--------------------------	---	---	--

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: Three FAL classes from Kammengo, Activity not planned from Nkozi and Kammengo Sub County mobilized for study tours.

One study tour for 2 FAL classes from Nkozi and Kammengo Sub County to Kikondo parish in Kiringente S/C

One laptop and one desk printer procured for DCDO's office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,840	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,840	Total	0	Total	9,840

Output: Gender Mainstreaming

Non Standard Outputs: - Seven LLG plans and One District Activity not implemented as planned - Seven LLG plans and One District Plan developed

- Two Gender materials distributed at LLG level and district

- Gender mainstreaming done at district and LLG level

- Fifty rural women in IGAs trained

- Thirty rural women in IGAs trained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

48 (48 Social inquiries done (Weekly Court representations for Children in Contact with the law)

21 (21 Abandoned children resettled 11 in Children's homes, 2 children at Watoto, 2 at Home of Hope and dreams, 5 at Njuma home in Buwama and 1 at Shephers house))

42 (42 Social Inquiries done Weekly Court representations for Children in Contact with the law)

Non Standard Outputs: Four Youths Groups formed in 7 LLGs

Three meetings for Youths leaders held at District level.

Youth Day marked

14 Youths projects monitored

Activity not implemented as planned

Two Youth Groups trained in Entrepreneurship

35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs

26 district participants trained in YLP at Hqtrs

27 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development compnent)

10 YLP projects supervised and monitored by the district support team, DEC and RDC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	228,542

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	231,542

Output: Support to Youth Councils

No. of Youth councils supported	8 (Eight Youths Groups in Kituntu, Kiringente and Nkozi financially supported. - Three groups at Katende, Kituntu and Mpigi Town engaged in Sports supported - Four Quarterly support supervision and coordination visits made - 100 Youths from Kituntu and Nkozi Sub County mobilized for awareness on risky behaviors - 16 Youths from Muduuma, Kiringente and Kammengo trained in vocational skills)	0 (Activities not implemented as planned)	1 (One district youth council meeting held at the district Hqtrs Two district youth council executive meetings held at the district Hqtrs One training for 28 youth council leaders organized 14 Youth projects monitored in 7 LLGs Youth Day celebrated in Muduuma S/C)
---------------------------------	--	---	--

Non Standard Outputs:	Four Youths groups organized for IGAs in Muduuma and Buwama 5 Youths trained in proposal writing	Activities not implemented as planned	District youth chairperson's office facilitated
-----------------------	---	---------------------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,205	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,590
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	27,205	<i>Total</i>	0	<i>Total</i>	3,590

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (- Two Disability Council meetings held - Two monitoring visits made - 4 Community Based Rehabilitation trainings in 4 Parishes, in 4 LLGs of Kiringente, Kammengo; Muduuma & Buwama)	0 (Activity not implemented as planned)	0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant)
Non Standard Outputs:	Activity not planned	Activity not planned	Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,814
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	700	<i>Total</i>	0	<i>Total</i>	1,814

Output: Culture mainstreaming

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	- Two cultural sites/institutions identified for tourist attraction and revenue collection. - Tourism integrated in 7 LLG plans and the District Plan - Inventory of Cultural and heritage sites developed - Stakeholders mentored on mainstreaming culture in planning	Activities not implemented as planned	- Two cultural sites/institutions identified for tourist attraction and revenue collection.	
-----------------------	--	---------------------------------------	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	200

Output: Work based inspections

Non Standard Outputs:	Four Quarterly work based inspections done in private companies/institutions in 7 LLGs Entrepreneurs meeting held at District	Activities not implemented as planned	Four Quarterly inspection visits to Workplaces like FIDUGA and other Institutions	
-----------------------	--	---------------------------------------	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,152	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,152	Total	0	Total	250

Output: Labour dispute settlement

Non Standard Outputs:	-Field site verification visits & meetings done at FIDUGA, RCC, UMU and other Workplaces	Activity not implemented as planned	Four Quarterly verification visits conducted	
-----------------------	--	-------------------------------------	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	250

Output: Representation on Women's Councils

No. of women councils supported	4 (Four Quarterly Executive meetings held)	0 (Activities not implemented as planned)	1 (One District Women Council meeting held at the Hqtrs)	
			Two Women council Executive meetings held at the Hqtrs	

Non Standard Outputs:	- Two meetings for the District Women Council held. - One round of monitoring for Women activities done in 7 LLGs.	Activities not implemented as planned	Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C) Women activities monitored in 7 LLGs Chairperson Women Council facilitated	
-----------------------	---	---------------------------------------	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,969	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,590
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,969	Total	0	Total	3,590

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	9,404	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,376
<i>Non Wage Rec't:</i>	32,255	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,126
<i>Domestic Dev't</i>	71,368	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	93,950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,027	Total	0	Total	149,451

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 540 Mpigi District

Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	<p>District head quarters SDS Grant A and B Health Department Social service improvements in health Strengthen health management systems with emphasis on improved coordination. -Health Inspection carried out - Community LQAS 2014 Health promotion services delivered, and these include: Support supervision of OVC service providers DOVCC meetings held SOVCC meetings supported 24 Children settled in 8 Children's homes in 4 LLGs of Nkozi (Kankobe), Kammengo (Nsumba), Kiringente (Watoto and Mpigi Town Council (Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama - World AIDS Day Commemorated in Buwama Sub county</p> <p>- Organize an HIV Partnership Forum held</p> <p>- Organize 8 DAC meetings held - Review of the HIV/AIDS Strategic Plan - HIV/AIDS activities by district departments, LLGs and CSOs coordinated - 2 Review/coordination meetings for CSOs held - 4 Supervision reports prepared - 42 CBO/NGOs registered - District Internal Assessment Report prepared - Coordination of Strengthening Decentralisation for Sustainability (SDS) activities, including workshops for orientation and training of committees at district, subcounty schools and health facilities; and preparation of reports and workplans for the programme Administration Department SDS Support under Grant B District Council and LLG Council members sensitized roles and responsibilities Clients' Charter developed,</p>	<p>District headquarters LGMSDP Accountabilities for 4th Quarter FY 2012/2013 prepared 4th Quarter Performance Progress Report FY 2012/2013 Prepared. Under SDS Quality surveillance and enforcement visits Training of local leaders on social issues/legislation Legal support provided to children in contact with the law Rehabilitation and integration of children in contact with the law 7 Quarterly SOVCC meetings held Emergency care and support provided to abandoned children One DOVCC meeting held District Implementation plan developed Two Micro planning meetings for integrated outreaches and special days.</p> <p>District head quarters Staff salaries paid for twelve months - 2 Review/coordination meetings for CSOs held - 4 Supervision reports prepared - 42 CBO/NGOs registered - District Internal Assessment Report prepared</p>
-----------------------	---	--

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

produced and approved with SDS facilitation
Common Service delivery gaps identified
Human Resource capacities Across district accessed.

<i>Wage Rec't:</i>	31,217	<i>Wage Rec't:</i>	6,837	<i>Wage Rec't:</i>	42,648
<i>Non Wage Rec't:</i>	10,469	<i>Non Wage Rec't:</i>	525	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	313,582	<i>Donor Dev't</i>	10,365	<i>Donor Dev't</i>	0
Total	355,268	Total	17,727	Total	48,148

Output: District Planning

No of qualified staff in the Unit	2 (District Headquarters - 5 Year District Development Plan Reviewed - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved - Quarterly Review meeting for CSOs held. - Four Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP prepared - One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated - One LGMSDP Projects Inventory prepared)	2 (District headquarters LGMSDP Accountability reports prepared Inventory and Outcome/Impact monitoring reports prepared)	3 (District Planner, Senior Planner and Assistant Statistical Officer.)
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)	1 (District headquarters One Departmental Report submitted to Sector Committee and Council.)	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)
No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held)	3 (Three District Technical Planning Committee meetings held)	12 (District Headquarters Twelve District Technical Planning Committee meetings held.)

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	4 reports for Quarterly monitoring, mentoring and support supervision of district and s/county staff prepared. - Twelve District Technical Planning Committee meetings coordinated - 8 DAC meetings held - Data from AIDS Service Organizations collected and computerized - Mapping of HIV Service Providers (ASOs) done - Quarterly meetings for ASOs held - HIV AIDS Strategic Plan Prepared	Activity not implemented as planned	District Headquarters - District Annual Workplan FY 2015/2016 prepared - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved - Four Quarterly review meetings for AIDS Service Organizations held. - Four Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP for FY 2014/2015 prepared - One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated - One LGMSDP Projects Inventory prepared - District Internal Assessment report prepared - Six District AIDS Committee (DAC) meetings held - Four support supervision visits to Sub County AIDS Committees (SACs) carried out Four mentorship and supervision visits carried out in seven LLGS.
-----------------------	---	-------------------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,979	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,936
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,390	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,340
Total	9,369	Total	0	Total	8,276

Output: Statistical data collection

Non Standard Outputs:	District headquarters - Contract Form B for FY 2013/2014 prepared - Four Quarterly Performance Progress Reports and Workplans for FY 2013/2014 prepared - Annual District Statistical Abstract compiled - Four Quarterly Statistical Reports prepared. - Updated District Databank	District headquarters Contract Form B FY 2013/2014 prepared 4th Quarter performance progress report prepared	District headquarters - Contract Form B for FY 2014/2015 prepared - Four quarterly performance progress reports prepared - Annual Statistical Abstract 2014 prepared - Data on socio economic sectors collected - Data on business units collected.
-----------------------	---	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,715	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,715	Total	0	Total	1,800

Vote: 540 Mpigi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Demographic data collection

Non Standard Outputs:	District Headquarters	District Headquarters	District headquarters	
	-Population and Development indicators/issues integrated in 5 Year Plan	Activities not implemented as planned	- District Population Action Plan developed	
	-World Population Day theme disseminated to stakeholders		- World Population Day theme disseminated to all stakeholders	
	-District Population Action Plan FY 2013/2014 Developed		- Community awareness on National Housing and Population Census 2014 done in seven LLGs.	
	-National Population and Housing Census 2013 supervised and Results disseminated to stakeholders.		- National Population and Housing Census 2014 conducted	
	-Birth and Death Returns collected from LLGs		- Birth and Death Returns collected from seven LLGs	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	949	0	497,454	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	497,454

Output: Project Formulation

Non Standard Outputs:	District headquarters	District headquarters	District headquarters	
	- 4 Quarterly Review meetings on project implementation held.	Activity not implemented as planned	- 4 Quarterly Review meetings on project implementation held.	
	- Inventory of all completed projects prepared.		- Inventory of all completed projects prepared.	
	- Output/Outcome/impact Monitoring Report prepared.		- Output/Outcome/impact Monitoring Report prepared.	
	- An operation and maintenance Plan prepared		- An operation and maintenance Plan prepared	
	SDS Grant A and B			
	Social service improvements in health			
	Strengthen health management systems with emphasis on improved coordination.			
	-Health Inspection carried out			
	- Community LQAS 2014			
	Health promotion services delivered, and these include:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	500	0	500	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	500

Output: Development Planning

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	District headquarters	District headquarters	District Headquarters	
	- Input for LG BFP collected from LLGs and partners	7 LLGs supported on development of Population Action Plans	- Budget/Planning Conference FY 2015/2016 held	
	- Budget/Planning Conference held.		- Input for LG BFP FY 2015/2016 collected from seven LLGs.	
	- Budget Conference report prepared		- LG BFP FY 2015/2016 prepared	
	- LG BFP for FY 2014/2015 prepared		- Annual Workplan FY 2015/2016 prepared	
	- 7 LLG plans developed			
	- Annual District Workplan for 2014/2015 (in line with 5 year Dev Plan) prepared			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,824	<i>Non Wage Rec't:</i>	796	<i>Non Wage Rec't:</i>	7,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,824	Total	796	Total	7,700

Output: Management Information Systems

Non Standard Outputs:	-Training on LOGICS done for Heads of Department and Community Development Officers done.	Activity not implemented as planned	-Heads of Departments and Community Development Officers trained on LOGICS.	
	- Four Quarterly reports on LOGICS compiled		- Four Quarterly reports on LOGICS compiled	
	- Heads of department and sub county staff trained on LOGICS		- Filing index maintained	
	- Filing index maintained			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Operational Planning

Non Standard Outputs:	District headquarters	Activity not implemented as planned	District headquarters	
	Two review meetings for heads of department and LLG staff held		Indicative Planning Figures Issued	
	Planning Cycle prepared to guide planning at sub county and District Level.		Two review meetings for heads of departments and LLG staff held	
	Indicative Planning Figures Issued		Planning Cycle prepared to guide planning at sub county and District Level.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	300

Output: Monitoring and Evaluation of Sector plans

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	District headquarters	District headquarters	District headquarters	
	- Two Review meetings for CSOs held	One review meeting with implementing partners held	- Two Review meetings for CSOs held	
	- Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAFand HIV/AIDS activities.	-Two moniting field visits conducted	- Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAFand HIV/AIDS activities.	
	- Joint monitoring of CSO activities done		- Joint monitoring of activities for implementing partners	
	- Community Lot Quality Assurance Sampling Survey (LQAS) 2014 Done		- Community Lot Quality Assurance Sampling Survey (LQAS) 2015 Done	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	500	0	10,042	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	10,042

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	District Head quarters and Mpigi Town Council	District headquarters	District Head quarters	
	Quarterly Internal Audit reports for departments and Sub Counties	Statutory audits done on the departments of Administration, Education, Water, Health, Production, Natural Resources, Finance, Planning, six sub counties, SDS programme and NAADS	Montly staff salaries paid for 12 months	
	Supervision of salary payments	Handovers witnessed for two Senior Assistant Secretaries, two Community Development Officers and two Senior Accounts Assistants.	Quarterly Internal Audit reports for departments and Sub Counties	
	Staff salaries paid for 12 months		Value for money field verification reports	
	Value for money field verification reports			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	24,080	0	40,019	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	5,981	2,733	7,650	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	47,669

Output: Internal Audit

No. of Internal Department Audits	12 (District headquarters and 6 subcounty stations)	8 (District headquarters	11 (District headquarters and 6 subcounty stations)	
	- Four (4) quarterly statutory audit reports	Statutory audits done on the departments of Administration, Education, Water, Health, Production, Natural Resources, Finance, Planning.	- Four quarterly statutory audit reports prepared	
	- Four (4) NAADS quarterly audit reports	Accountabilities for LGMSDP and Road fund verified.)	- Four Quarterly audits on government programmes like LVEMP,NAADS, SDS Grants done	
	- Two (2) special audit and		-Special audits conducted)	
	- Two (2) hand-over reports)			

Vote: 540 Mpigi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Four Quarterly Internal Audit Reports submitted to Committee, LG PAC and Council (Every last working day after the Quarter))	31/10/2013 (Quarterly statutory internal Audit Reports prepared)	31/07/2014 (District headquarters)
Non Standard Outputs:	- 4 field visits for monitoring of NAADS, LDG and CDD and Ug Road Funds made. - 4 quarterly accountability statements for LDG, CDD, URF verified. - Audit responses from auditees reviewed	NAADS activities for district and 7 LLGs audited	1st Quarter by 31/10/2014 2nd Quarter 31/01/2015 3rd Quarter 30/04/2015 4th Quarter 31/07/2015) Quarterly compliancy monitoring reports prepared for sub counties

<i>Wage Rec't:</i>	8,801	<i>Wage Rec't:</i>	2,206	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,801	<i>Non Wage Rec't:</i>	3,316	<i>Non Wage Rec't:</i>	5,858
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,602	Total	5,522	Total	5,858

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	4,821	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,734
<i>Non Wage Rec't:</i>	11,640	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,934
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,461	Total	0	Total	16,668

<i>Wage Rec't:</i>	10,174,272	<i>Wage Rec't:</i>	2,591,011	<i>Wage Rec't:</i>	13,580,205
<i>Non Wage Rec't:</i>	4,537,359	<i>Non Wage Rec't:</i>	775,119	<i>Non Wage Rec't:</i>	5,422,154
<i>Domestic Dev't</i>	3,175,663	<i>Domestic Dev't</i>	143,226	<i>Domestic Dev't</i>	3,088,213
<i>Donor Dev't</i>	614,088	<i>Donor Dev't</i>	23,865	<i>Donor Dev't</i>	549,786
Total	18,501,381	Total	3,533,220	Total	22,640,358