

Vote: 540 Mpigi District

Structure of Performance Contract

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Terms and Conditions

I, as the Accounting Officer for Vote 540 Mpigi District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Mpigi District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

| US\$ 000's | 2013/14 | | 2014/15 |
|--|-------------------|----------------------|-------------------|
| | Approved Budget | Receipts by End June | Approved Budget |
| 1. Locally Raised Revenues | 1,288,676 | 799,275 | 1,045,836 |
| 2a. Discretionary Government Transfers | 1,581,886 | 1,638,331 | 1,842,600 |
| 2b. Conditional Government Transfers | 12,919,916 | 12,520,023 | 16,371,356 |
| 2c. Other Government Transfers | 1,777,825 | 1,420,396 | 2,389,364 |
| 3. Local Development Grant | 323,605 | 323,604 | 441,415 |
| 4. Donor Funding | 614,088 | 214,953 | 549,786 |
| Total Revenues | 18,505,995 | 16,916,582 | 22,640,358 |

Revenue Performance in 2013/14

In FY2013/14, Mpigi District realized Shs 16,916,582,000= out of Shs 18,505,995,000= representing a 91% 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.

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 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

| US\$ 000's | 2013/14 | | 2014/15 |
|------------|-----------------|-----------------------------------|-----------------|
| | Approved Budget | Actual Expenditure by end of June | Approved Budget |

Vote: 540 Mpigi District

Executive Summary

| UShs 000's | 2013/14 | | 2014/15 |
|----------------------------|-------------------|-----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 1a Administration | 878,633 | 836,154 | 914,262 |
| 2 Finance | 393,503 | 319,659 | 368,906 |
| 3 Statutory Bodies | 925,285 | 731,691 | 867,685 |
| 4 Production and Marketing | 1,944,008 | 1,395,506 | 1,528,247 |
| 5 Health | 2,626,522 | 2,150,606 | 2,994,761 |
| 6 Education | 9,313,314 | 8,747,822 | 12,915,761 |
| 7a Roads and Engineering | 916,892 | 795,234 | 1,068,783 |
| 7b Water | 475,760 | 432,996 | 503,178 |
| 8 Natural Resources | 307,352 | 134,811 | 305,884 |
| 9 Community Based Services | 278,478 | 246,036 | 527,978 |
| 10 Planning | 376,125 | 154,712 | 574,720 |
| 11 Internal Audit | 70,124 | 50,101 | 70,194 |
| Grand Total | 18,505,995 | 15,995,326 | 22,640,358 |
| Wage Rec't: | 10,174,271 | 9,819,825 | 13,580,205 |
| Non Wage Rec't: | 4,532,593 | 3,937,410 | 5,422,154 |
| Domestic Dev't | 3,185,043 | 2,044,671 | 3,088,213 |
| Donor Dev't | 614,088 | 193,420 | 549,786 |

Expenditure Performance in 2013/14

Out of Shs16,916,582,000= realized by the district, Shs 15,995,326,000= was disbursed to departments of which Shs 9,784,369,000= was spent on staff salaries representing 96% of the overall budgeted expenditure on wages. The District also spent Shs 3,937,410,000= on non wage recurrent costs indicating an absorption rate of 95%. Expenditure was mainly done on facilitating Executive, Councils and committees at all levels, supervision, payment of utility bills, monitoring of government programmes and logistical support to service delivery like maintenance, fuel and stationery.

On development, the district spent shs. 1,814,200,000= indicating an absorption rate of 57%. That was mainly done on Construction of classroom blocks, Maternity ward, staff houses, construction of road bottlenecks, Procurement of inputs for farmers, disease control under production and marketing, payment of outstanding obligations on completed projects for FY 2012/2013.

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

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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.

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

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A. Revenue Performance and Plans

| US\$ 000's | 2013/14 | | 2014/15 |
|---|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| 1. Locally Raised Revenues | 1,288,676 | 799,275 | 1,045,836 |
| Local Service Tax | 190,441 | 189,651 | 175,446 |
| Advertisements/Billboards | 8,107 | 4,546 | 3,216 |
| Land Fees | 131,978 | 67,221 | 58,305 |
| Local Hotel Tax | 6,764 | 7,852 | 5,571 |
| Group registration | | 0 | 600 |
| Market/Gate Charges | 205,408 | 82,221 | 195,407 |
| Miscellaneous | 23,431 | 24,698 | 8,917 |
| Other Fees and Charges | 72,786 | 58,238 | 69,623 |
| Other licences | 204,782 | 115,400 | 199,731 |
| Park Fees | | 10,645 | |
| Property related Duties/Fees | 23,989 | 18,420 | 27,948 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 3,760 | 1,775 | 3,939 |
| Rent & Rates from other Gov't Units | 67,301 | 41,015 | 65,999 |
| Rent & Rates from private entities | 80,868 | 58,118 | 72,364 |
| Rent & rates-produced assets-from private entities | 8,719 | 5,223 | 8,830 |
| Application Fees | 76,409 | 33,645 | 30,956 |
| Unspent balances – Locally Raised Revenues | 1,295 | 1,295 | |
| Business licences | 106,767 | 44,566 | 77,387 |
| Agency Fees | 67,119 | 34,746 | 32,599 |
| Sale of non-produced government Properties/assets | 8,752 | 0 | 8,997 |
| 2a. Discretionary Government Transfers | 1,581,886 | 1,638,331 | 1,842,600 |
| District Unconditional Grant - Non Wage | 443,114 | 443,113 | 452,283 |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 86,492 | 125,194 |
| Transfer of District Unconditional Grant - Wage | 870,192 | 965,385 | 1,117,987 |
| Urban Unconditional Grant - Non Wage | 143,386 | 143,341 | 147,137 |
| 2b. Conditional Government Transfers | 12,919,916 | 12,520,023 | 16,371,356 |
| Conditional Transfers for Non Wage Technical Institutes | 126,455 | 126,455 | 168,607 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 28,120 | 28,120 |
| Conditional Grant to Secondary Education | 986,450 | 986,450 | 1,311,482 |
| Conditional transfer for Rural Water | 404,775 | 404,774 | 404,775 |
| Conditional Grant to Women Youth and Disability Grant | 8,975 | 8,975 | 8,975 |
| Conditional Grant to Tertiary Salaries | 631,738 | 132,330 | 631,738 |
| Conditional Grant to SFG | 210,652 | 210,652 | 482,652 |
| Conditional Grant to Secondary Salaries | 2,163,485 | 2,022,694 | 2,424,041 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 65,520 | 64,560 | 73,057 |
| Conditional transfers to DSC Operational Costs | 44,618 | 44,618 | 44,618 |
| Conditional Grant to Primary Education | 322,706 | 322,706 | 477,928 |
| Conditional Grant to Agric. Ext Salaries | 85,068 | 88,283 | 78,588 |
| Conditional Grant to PHC Salaries | 1,520,552 | 1,492,276 | 1,992,908 |
| Conditional Grant to PHC- Non wage | 125,832 | 125,832 | 125,832 |
| Conditional Grant to PHC - development | 189,939 | 189,939 | 169,921 |
| Conditional Grant to PAF monitoring | 39,100 | 39,100 | 39,100 |
| Conditional Grant to NGO Hospitals | 293,223 | 293,223 | 293,223 |

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A. Revenue Performance and Plans

| US\$ 000's | 2013/14 | | 2014/15 |
|---|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| Conditional Grant to IPPS Recurrent Costs | | 0 | 25,000 |
| Conditional Grant to IFMS Running Costs | 47,143 | 47,143 | 47,143 |
| Conditional Grant to Functional Adult Lit | 9,840 | 9,840 | 9,840 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 31,200 | 24,523 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 8,339 | 8,339 | 8,339 |
| Conditional Grant to Primary Salaries | 4,510,638 | 4,773,957 | 6,970,115 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 112,320 | 107,529 | 116,813 |
| Conditional transfers to School Inspection Grant | 31,998 | 31,998 | 46,182 |
| Conditional transfers to Special Grant for PWDs | 18,738 | 18,738 | 18,738 |
| Conditional Grant for NAADS | 669,554 | 669,554 | 161,724 |
| Sanitation and Hygiene | 22,000 | 22,000 | 22,000 |
| Conditional Grant to Community Devt Assistants Non Wage | 2,493 | 2,492 | 2,493 |
| Conditional transfers to Production and Marketing | 61,162 | 61,162 | 50,288 |
| NAADS (Districts) - Wage | 155,085 | 155,085 | 112,595 |
| 2c. Other Government Transfers | 1,777,825 | 1,420,396 | 2,389,364 |
| CAIIP | 23,882 | 6,500 | 20,000 |
| Road Maintenance (Uganda Road Fund) | 461,440 | 461,440 | 732,033 |
| BBW Control | 32,400 | 25,210 | 20,000 |
| PCY (Ministry of Gender) | 27,205 | 4,700 | 3,000 |
| Uganda Bureau of Statistics (UBOS) | | 0 | 497,454 |
| UNEB | 12,000 | 11,270 | 13,000 |
| MoH -NTD | | 27,261 | |
| Unspent balances – Conditional Grants | 239,924 | 239,924 | |
| Construction of Sec Schools and Presidential Pledges | 50,000 | 50,000 | 160,336 |
| Ministry of Education and Sports | | 13,281 | |
| LVEMP II | 700,000 | 374,837 | 700,000 |
| Unspent balances – Other Government Transfers | 164,677 | 164,677 | |
| Unspent balances – UnConditional Grants | 41,297 | 41,297 | |
| YOUTH LIVELIHOOD PROGRAMME (YLP) | | 0 | 228,542 |
| Ministry of Trade Tourism and Industry | 25,000 | 0 | 15,000 |
| 3. Local Development Grant | 323,605 | 323,604 | 441,415 |
| LGMSD (Former LGDP) | 323,605 | 323,604 | 441,415 |
| 4. Donor Funding | 614,088 | 214,953 | 549,786 |
| CSF (HIV Project) | 5,390 | 0 | 5,340 |
| HAIP | 20,000 | 0 | 5,000 |
| Mild May | 150,000 | 20,000 | 150,000 |
| Strengthening Decentralization for Sustainability (SDS) | 313,582 | 134,196 | 295,000 |
| UCDA | 4,500 | 0 | 4,500 |
| UNEPI/Disease Surv/TB | 89,946 | 0 | 89,946 |
| Unspent balances - donor | 30,670 | 30,670 | |
| GAVI | | 30,086 | |
| Total Revenues | 18,505,995 | 16,916,582 | 22,640,358 |

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

The District had realized locally raised revenue of Shs 799,275,000= out Shs 1,288,676= expected by the end of June FY2013/14, representing a performance of 62%. Best performing revenue sources included local service tax at 99%, Hotel tax, Advertisement and bill board , Application, Agency and registration fees respectively . Low performance in local revenue was experienced from markets and business licenses, rent from government assets and sale of unproductive government assets.

The reason for under performance was due poor performance of contractors/service providers, delays to award revenue collection and lack of a government valuer's report to dispose off unproductive government assets.

(ii) Central Government Transfers

Mpigi district had realized Shs 15,902,354,000= from Central Government out shs 18,505,995,000= expected by 30/06/2013 representing a performance of 86%. The best performing revenue sources included conditional transfers to UPE, USE and Tertiary capitation grants, Salaries for Agricultural extension workers, primary and secondary teachers, LDG, PAF, NAADS, SFG and PHC. The funds were to cater for salary arrears for Extension Workers, Primary and Secondary teachers.

However there was low performance for other government transfers; funds expected from LVEMP, MAAIF, MTI were not realized. There was a delay in approval of LVEMP project by World Bank hence contributing to the low revenue realization.

(iii) Donor Funding

The District had also realized Shs 214,953,000= from Donors out of Shs 614,088,000= expected by the end of June FY2013/14 ,representing a performance of 35%. The best performing donor source was Strengthening Decentralization for Sustainability (SDS). The low performance was a result of delays to approve workplans for donors by their funders and for some donors like HAIP, UAC and UCDA there was no communication for the non release of funds.

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.

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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 June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 779,965 | 777,933 | 823,455 |
| Transfer of District Unconditional Grant - Wage | 253,150 | 321,250 | 358,114 |
| Conditional Grant to IPPS Recurrent Costs | | 0 | 25,000 |
| Conditional Grant to PAF monitoring | 23,664 | 22,950 | 14,122 |
| District Unconditional Grant - Non Wage | 49,336 | 83,840 | 43,894 |
| Locally Raised Revenues | 151,250 | 92,517 | 72,066 |
| Unspent balances – UnConditional Grants | 4,350 | 4,350 | |
| Multi-Sectoral Transfers to LLGs | 251,073 | 205,883 | 263,116 |
| Conditional Grant to IFMS Running Costs | 47,143 | 47,143 | 47,143 |
| <i>Development Revenues</i> | 98,668 | 75,212 | 90,807 |
| Unspent balances – Conditional Grants | 9,960 | 4,024 | |
| District Unconditional Grant - Non Wage | | 4,000 | 92 |
| LGMSD (Former LGDP) | 35,226 | 35,681 | 53,306 |
| Locally Raised Revenues | 15,420 | 1,735 | 2,067 |
| Multi-Sectoral Transfers to LLGs | 36,767 | 28,477 | 35,342 |
| Unspent balances – Locally Raised Revenues | 1,295 | 1,295 | |
| Total Revenues | 878,633 | 853,144 | 914,262 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 779,965 | 764,696 | 823,455 |
| Wage | 289,915 | 374,475 | 385,093 |
| Non Wage | 490,050 | 390,221 | 438,362 |
| <i>Development Expenditure</i> | 98,668 | 71,458 | 90,807 |
| Domestic Development | 98,668 | 71,458 | 90,807 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 878,633 | 836,154 | 914,262 |

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 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

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| No. of computers, printers and sets of office furniture purchased | 1 | 1 | |
| No. (and type) of capacity building sessions undertaken | 6 | 6 | 8 |
| Availability and implementation of LG capacity building policy and plan | Yes | Yes | Yes |
| %age of LG establish posts filled | 65 | 67 | 68 |
| No. of monitoring visits conducted | 4 | 4 | 4 |
| No. of monitoring reports generated | 4 | 6 | 4 |
| Function Cost (US\$ '000) | 878,633 | 836,154 | 914,262 |
| Cost of Workplan (US\$ '000): | 878,633 | 836,154 | 914,262 |

Planned Outputs 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

(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

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Workplan 1a: Administration

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

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 |

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/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

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 |

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/01/10203 | 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 ESEETHER | 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 June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 341,503 | 299,046 | 325,706 |
| Transfer of District Unconditional Grant - Wage | 72,169 | 98,034 | 103,820 |
| Conditional Grant to PAF monitoring | 3,508 | 3,928 | 3,508 |
| District Unconditional Grant - Non Wage | 34,778 | 19,140 | 26,064 |
| Locally Raised Revenues | 81,291 | 33,871 | 25,400 |
| Unspent balances – UnConditional Grants | 2,263 | 2,263 | |
| Multi-Sectoral Transfers to LLGs | 147,494 | 141,810 | 166,914 |
| <i>Development Revenues</i> | 52,000 | 20,806 | 43,200 |
| Multi-Sectoral Transfers to LLGs | 10,000 | 0 | |

Vote: 540 Mpigi District

Workplan 2: Finance

| | | | |
|---|----------------|----------------|----------------|
| Locally Raised Revenues | 42,000 | 13,906 | 23,200 |
| District Unconditional Grant - Non Wage | | 6,900 | 20,000 |
| Total Revenues | 393,503 | 319,853 | 368,906 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 341,503 | 298,853 | 325,706 |
| Wage | 99,890 | 128,658 | 131,544 |
| Non Wage | 241,613 | 170,195 | 194,162 |
| Development Expenditure | 52,000 | 20,806 | 43,200 |
| Domestic Development | 52,000 | 20,806 | 43,200 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 393,503 | 319,659 | 368,906 |

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

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 31/07/2013 | 04/07/2014 | 31/07/2014 |
| Value of LG service tax collection | 99000000 | 55750000 | 116000000 |
| Value of Hotel Tax Collected | 2000000 | 5999000 | 4689560 |
| Value of Other Local Revenue Collections | 943793000 | 711525000 | 911765340 |
| Date of Approval of the Annual Workplan to the Council | 24/04/2014 | 30/05/2014 | 23/04/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 12/06/2013 | 14/05/2014 | 12/06/2014 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2013 | 31/07/2014 | 30/09/2014 |
| Function Cost (US\$ '000) | 393,503 | 319,659 | 368,906 |
| Cost of Workplan (US\$ '000): | 393,503 | 319,659 | 368,906 |

Planned Outputs 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.

Vote: 540 Mpigi District

Workplan 2: Finance

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

(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.

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 envelop 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 |

Vote: 540 Mpigi District

Workplan 2: Finance

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

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 | KYAGAMBIDDWA 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 |

Vote: 540 Mpigi District

Workplan 2: Finance

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 | Lubboobbo 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 |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| MPG/P/10254 | SSEMWOGERERE JEREM | CASHIER | U7 | 475,523 | 5,706,276 |
| MPG/P/10296 | NAKIMBUGWE JULIET | ACCOUNTS ASSISTAN | 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

| UShs Thousand | | 2013/14 | | 2014/15 |
|---|-----------------|---------------------|--|-----------------|
| | Approved Budget | Outturn by end June | | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | | |
| Recurrent Revenues | 925,285 | 751,456 | | 867,685 |
| Conditional transfers to Councillors allowances and E | 65,520 | 64,560 | | 73,057 |
| Conditional transfers to DSC Operational Costs | 44,618 | 44,618 | | 44,618 |
| Conditional transfers to Salary and Gratuity for LG ele | 112,320 | 107,529 | | 116,813 |
| District Unconditional Grant - Non Wage | 91,601 | 86,070 | | 109,349 |
| Conditional Grant to PAF monitoring | 1,684 | 1,557 | | 1,684 |
| Multi-Sectoral Transfers to LLGs | 357,746 | 272,666 | | 355,478 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 31,200 | | 24,523 |
| Transfer of District Unconditional Grant - Wage | 61,114 | 43,535 | | 64,676 |

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

| | | | |
|---|----------------|----------------|----------------|
| Unspent balances – UnConditional Grants | 682 | 682 | |
| Locally Raised Revenues | 138,479 | 70,919 | 49,366 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 28,120 | 28,120 |
| Total Revenues | 925,285 | 751,456 | 867,685 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | 925,285 | 731,691 | 867,685 |
| Wage | 180,274 | 165,857 | 209,616 |
| Non Wage | 745,011 | 565,833 | 658,069 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 925,285 | 731,691 | 867,685 |

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 June | Approved Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 50 | 29 | 60 |
| No. of Land board meetings | 8 | 6 | 8 |
| No. of Auditor Generals queries reviewed per LG | 8 | 6 | 8 |
| No. of LG PAC reports discussed by Council | 4 | 3 | 4 |
| Function Cost (US\$ '000) | 925,285 | 731,691 | 867,685 |
| Cost of Workplan (US\$ '000): | 925,285 | 731,691 | 867,685 |

Planned Outputs 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

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

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

(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 |

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

Cost Centre : Council and Statutory Boards Department

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

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 493,847 | 461,219 | 452,537 |
| Conditional transfers to Production and Marketing | 27,523 | 27,524 | 22,630 |
| District Unconditional Grant - Non Wage | 5,718 | 1,300 | 2,000 |
| Locally Raised Revenues | 17,941 | 1,639 | 11,820 |
| NAADS (Districts) - Wage | 155,085 | 155,085 | 112,595 |
| Transfer of District Unconditional Grant - Wage | 127,806 | 137,032 | 145,995 |
| Unspent balances – UnConditional Grants | 549 | 549 | |
| Multi-Sectoral Transfers to LLGs | 41,757 | 24,597 | 43,910 |
| Other Transfers from Central Government | 32,400 | 25,210 | 35,000 |
| Conditional Grant to Agric. Ext Salaries | 85,068 | 88,283 | 78,588 |
| <i>Development Revenues</i> | 1,450,161 | 1,063,988 | 1,075,709 |
| Conditional transfers to Production and Marketing | 33,639 | 33,638 | 27,658 |
| Unspent balances – Conditional Grants | 2,632 | 1,200 | |
| Conditional Grant for NAADS | 669,554 | 669,554 | 161,724 |
| Other Transfers from Central Government | 314,220 | 229,644 | 300,000 |
| Locally Raised Revenues | 10,044 | 3,124 | 10,114 |
| LGMSD (Former LGDP) | 15,169 | 15,539 | 20,149 |
| Multi-Sectoral Transfers to LLGs | 375,373 | 111,289 | 349,510 |
| District Unconditional Grant - Non Wage | 9,530 | 0 | 1,554 |
| Donor Funding | 20,000 | 0 | 205,000 |
| Total Revenues | 1,944,008 | 1,525,208 | 1,528,247 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 493,847 | 465,123 | 452,537 |
| Wage | 378,995 | 398,923 | 337,178 |
| Non Wage | 114,852 | 66,201 | 115,359 |
| <i>Development Expenditure</i> | 1,450,161 | 930,382 | 1,075,709 |
| Domestic Development | 1,425,661 | 930,382 | 866,209 |
| Donor Development | 24,500 | 0 | 209,500 |
| Total Expenditure | 1,944,008 | 1,395,506 | 1,528,247 |

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

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 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 June | Approved Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 7 | 14 | 0 |
| No. of functional Sub County Farmer Forums | 8 | 7 | 7 |
| No. of farmers accessing advisory services | 10880 | 7971 | 11880 |
| No. of farmer advisory demonstration workshops | 336 | 214 | 403 |
| No. of farmers receiving Agriculture inputs | 1344 | 1234 | 1344 |
| Function Cost (US\$ '000) | 1,046,352 | 887,333 | 295,259 |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 50000 | 20649 | 63234 |
| No of livestock by types using dips constructed | 48654 | 40328 | 25000 |
| No. of livestock by type undertaken in the slaughter slabs | 42110 | 42225 | 44330 |
| No. of fish ponds constructed and maintained | 20 | 0 | 0 |
| Quantity of fish harvested | 800000000 | 19347654990 | 2522 |
| No. of tsetse traps deployed and maintained | 70 | 211 | 140 |
| Function Cost (US\$ '000) | 864,643 | 497,643 | 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 June | Approved Budget and Planned outputs |
| No of awareness radio shows participated in | 4 | 2 | 2 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 | 1 | 4 |
| No of businesses inspected for compliance to the law | 324 | 15 | 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 | 13 | 10 |
| No. of producers or producer groups linked to market internationally through UEPB | 15 | 0 | 5 |
| No. of market information reports disseminated | 4 | 11 | 4 |
| No of cooperative groups supervised | 7 | 11 | 10 |
| No. of cooperative groups mobilised for registration | 18 | 15 | 20 |
| No. of cooperatives assisted in registration | 24 | 9 | 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 | 5 | 16 |
| No. and name of new tourism sites identified | 16 | 0 | 16 |
| No. of opportunities identified for industrial development | 6 | 1 | 6 |
| No. of producer groups identified for collective value addition support | 16 | 1 | 20 |
| No. of value addition facilities in the district | 5 | 4 | 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 | 10,530 | 227,868 |
| Cost of Workplan (US\$ '000): | 1,944,008 | 1,395,506 | 1,528,247 |

Planned Outputs 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

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Agric:

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

(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

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

1. Lack of transport facilities

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

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 |
| MPG/P/12 | Batte Danny Kakembo | AASP - Vet | | 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/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 Geoffrey | 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 |

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/10124 | Munyami Ali | District Fisheries Officer | U4 | 1,123,114 | 13,477,368 |
| 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 June | | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | | |
| Recurrent Revenues | 2,006,699 | 1,968,667 | | 2,463,300 |
| Locally Raised Revenues | 5,700 | 900 | | 3,500 |
| Conditional Grant to NGO Hospitals | 293,223 | 293,223 | | 293,223 |
| Conditional Grant to PHC- Non wage | 125,832 | 125,832 | | 125,832 |

Vote: 540 Mpigi District

Workplan 5: Health

| | | | |
|---|------------------|------------------|------------------|
| Conditional Grant to PHC Salaries | 1,520,552 | 1,492,276 | 1,992,908 |
| District Unconditional Grant - Non Wage | | 1,100 | 1,500 |
| Multi-Sectoral Transfers to LLGs | 37,625 | 23,937 | 43,850 |
| Transfer of District Unconditional Grant - Wage | 2,403 | 2,535 | 2,488 |
| Unspent balances – UnConditional Grants | 21,365 | 21,365 | |
| Other Transfers from Central Government | | 7,500 | |
| Development Revenues | 619,823 | 484,208 | 531,460 |
| Unspent balances - donor | 22,112 | 37,855 | |
| Unspent balances – Conditional Grants | 123,971 | 123,971 | |
| Multi-Sectoral Transfers to LLGs | | 16,000 | 6,434 |
| Locally Raised Revenues | 1,671 | 1,525 | 1,976 |
| LGMSD (Former LGDP) | 14,699 | 13,686 | 17,784 |
| Donor Funding | 255,688 | 73,971 | 334,946 |
| Other Transfers from Central Government | 11,743 | 27,261 | |
| Conditional Grant to PHC - development | 189,939 | 189,939 | 169,921 |
| District Unconditional Grant - Non Wage | | 0 | 400 |
| Total Revenues | 2,626,522 | 2,452,875 | 2,994,761 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 2,006,699 | 1,930,025 | 2,463,300 |
| Wage | 1,522,955 | 1,494,760 | 1,995,396 |
| Non Wage | 483,744 | 435,265 | 467,904 |
| Development Expenditure | 619,823 | 220,581 | 531,460 |
| Domestic Development | 349,207 | 137,472 | 196,514 |
| Donor Development | 270,616 | 83,109 | 334,946 |
| Total Expenditure | 2,626,522 | 2,150,606 | 2,994,761 |

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

| Function, Indicator | 2013/14 | | 2014/15 |
|---------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Function: 0881 Primary Healthcare

Vote: 540 Mpigi District

Workplan 5: Health

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| 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 | 5587 | 28119 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2500 | 1760 | 2345 |
| Number of outpatients that visited the NGO hospital facility | 5000 | 18224 | 5436 |
| Number of outpatients that visited the NGO Basic health facilities | 15000 | 62274 | 14345 |
| Number of inpatients that visited the NGO Basic health facilities | 7200 | 5452 | 6856 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1500 | 1166 | 1602 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2500 | 10033 | 2411 |
| Number of trained health workers in health centers | 100 | 306 | 120 |
| No.of trained health related training sessions held. | 50 | 32 | 65 |
| Number of outpatients that visited the Govt. health facilities. | 210000 | 206788 | 192388 |
| Number of inpatients that visited the Govt. health facilities. | 15000 | 9146 | 14222 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 7500 | 5108 | 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 | 6805 | 8116 |
| No. of new standard pit latrines constructed in a village | | 0 | 1 |
| No of staff houses constructed | 1 | 1 | 1 |
| No of maternity wards constructed | 1 | 0 | 1 |
| No of OPD and other wards constructed | 1 | 1 | 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 | 2,150,606 | 2,994,761 |
| Cost of Workplan (US\$ '000): | 2,626,522 | 2,150,606 | 2,994,761 |

Planned Outputs for 2014/15

- Four CBLN held at district level
- 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
- SURE; Procurement and distribution of essential health commodities
- Four quarterly technical support supervision by District Health Team done

Vote: 540 Mpigi District

Workplan 5: Health

-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 Nnindye H/C III in Nkozi Sub County
 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

(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 | Seruwu 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 |

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/10426 | Nakiwala Annet | Nursing Officer | U7 | 623,216 | 7,478,592 |
| MPG/P/10315 | Mudondo Prossy | Enrolled Midwife | U7 | 623,216 | 7,478,592 |
| 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 |

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 |

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/10062 | Bukirwa Gorret | Nursing Asst. | U8 | 395,608 | 4,747,296 |
| MPG/P/10342 | Namulindwa Hedwing | Enrolled Nurse | U7 | 623,216 | 7,478,592 |
| 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 |

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : Bumoozi H/C II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|----------------|--------------|----------------------|---------------------|
| MPG/P/10447 | Katende Umar | Enrolled Nurse | U7 | 623,216 | 7,478,592 |
| Total Annual Gross Salary (Ushs) | | | | | 12,225,888 |

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 | Nakamy 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. Acconts 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 |

Vote: 540 Mpigi District

Workplan 5: Health

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 |

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 |

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/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 |
| 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 |

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/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 |
| 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

Vote: 540 Mpigi District

Workplan 5: Health

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) | | | | | |

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 Nicholas | 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

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 |
|---|-------------------------|-------------------|--------------|----------------------|---------------------|
| 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 |
| 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 |

Vote: 540 Mpigi District

Workplan 5: Health

Cost Centre : Nindye H/C III

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

Vote: 540 Mpigi District

Workplan 6: Education

| | Approved Budget | Outturn by end June | Approved Budget |
|---|------------------|---------------------|-------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 8,868,825 | 8,484,650 | 12,132,529 |
| Conditional transfers to School Inspection Grant | 31,998 | 31,998 | 46,182 |
| District Unconditional Grant - Non Wage | 8,577 | 6,070 | 3,600 |
| Conditional Grant to Secondary Education | 986,450 | 986,450 | 1,311,482 |
| Locally Raised Revenues | 10,843 | 3,739 | 7,000 |
| Multi-Sectoral Transfers to LLGs | 6,800 | 1,940 | 9,750 |
| Other Transfers from Central Government | 12,000 | 24,551 | 13,000 |
| Transfer of District Unconditional Grant - Wage | 53,439 | 48,066 | 69,086 |
| Unspent balances – UnConditional Grants | 3,697 | 3,697 | |
| Conditional Transfers for Non Wage Technical Institut | 126,455 | 126,455 | 168,607 |
| Conditional Grant to Primary Salaries | 4,510,638 | 4,773,957 | 6,970,115 |
| Conditional Grant to Primary Education | 322,706 | 322,706 | 477,928 |
| Conditional Grant to Secondary Salaries | 2,163,485 | 2,022,694 | 2,424,041 |
| Conditional Grant to Tertiary Salaries | 631,738 | 132,330 | 631,738 |
| <i>Development Revenues</i> | 444,489 | 411,230 | 783,233 |
| District Unconditional Grant - Non Wage | 19,060 | 7,700 | 21,554 |
| Conditional Grant to SFG | 210,652 | 210,652 | 482,652 |
| Other Transfers from Central Government | 50,000 | 42,500 | 160,336 |
| Multi-Sectoral Transfers to LLGs | 49,476 | 44,489 | 73,710 |
| Unspent balances – Conditional Grants | 75,515 | 75,515 | |
| LGMSD (Former LGDP) | 15,140 | 15,539 | 20,149 |
| Locally Raised Revenues | 24,646 | 14,834 | 24,831 |
| Total Revenues | 9,313,314 | 8,895,880 | 12,915,761 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 8,868,825 | 8,454,758 | 12,132,529 |
| Wage | 7,359,299 | 6,959,237 | 10,094,980 |
| Non Wage | 1,509,526 | 1,495,521 | 2,037,549 |
| <i>Development Expenditure</i> | 444,489 | 293,064 | 783,233 |
| Domestic Development | 444,489 | 293,064 | 783,233 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 9,313,314 | 8,747,822 | 12,915,761 |

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

| 2013/14 | 2014/15 |
|---------|---------|
|---------|---------|

Vote: 540 Mpigi District

Workplan 6: Education

| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
|--|-------------------------------------|---|-------------------------------------|
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of latrine stances constructed | 22 | 1 | 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 | 1000 | 1047 |
| No. of pupils enrolled in UPE | 48926 | 48926 | 45291 |
| No. of student drop-outs | 300 | 294 | 256 |
| No. of Students passing in grade one | 546 | 546 | 400 |
| No. of pupils sitting PLE | 5654 | 6100 | 6125 |
| No. of classrooms constructed in UPE | 4 | 4 | 2 |
| Function Cost (US\$ '000) | 5,188,921 | 5,378,755 | 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 ICT laboratories completed | 0 | 4 | 0 |
| No. of science laboratories constructed | 1 | 1 | 1 |
| Function Cost (US\$ '000) | 3,238,249 | 3,054,645 | 3,895,860 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 15 | 19 | 20 |
| No. of students in tertiary education | 179 | 255 | 140 |
| Function Cost (US\$ '000) | 780,691 | 223,533 | 804,844 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 256 | 64 | 194 |
| No. of secondary schools inspected in quarter | | 12 | 30 |
| No. of tertiary institutions inspected in quarter | | 1 | 1 |
| No. of inspection reports provided to Council | | 4 | 4 |
| Function Cost (US\$ '000) | 103,954 | 89,645 | 126,767 |
| Function: 0785 Special Needs Education | | | |
| No. of SNE facilities operational | 3 | 2 | 3 |
| No. of children accessing SNE facilities | 83 | 96 | 94 |
| Function Cost (US\$ '000) | 1,500 | 1,243 | 1,000 |
| Cost of Workplan (US\$ '000): | 9,313,314 | 8,747,822 | 12,915,761 |

Planned Outputs 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

Vote: 540 Mpigi District

Workplan 6: Education

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

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

(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 lightening fire outbrakes. Operationalization of the disaster management committee is not functional due to inadequate funds.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buwama

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 |

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/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 |

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 |

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/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 |
| 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 |

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/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 |
| 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 | Twanza 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 |

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/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 |
| MPG/P/M/3132 | Mukasa Saul | Education Assistant Grad | U7 Upper | 452,247 | 5,426,964 |
| MPG/P/N/32913 | Nakamate 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Magya Primary School

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

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 |

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/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 |
| 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 |

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/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/N/30216 | 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 |
| 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Francis Bulunda Primary School

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

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Annes Ggoli Girls Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| 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 |
| MPG/P/N/30979 | Nantumbwe Magdalene | Education Asistant Grade | U7 Upper | 459,574 | 5,514,888 |
| MPG/P/N/30178 | Nabuumma 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Ggoli Boys Primary School

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

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Kammengo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| 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/N31518 | 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 |
| 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Kikunyu Church of Uganda Primary School

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

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 |

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/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 | Nabuma 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 |
| 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 TeacherGrade 1 | U4 Lower | 813,470 | 9,761,640 |
| Total Annual Gross Salary (Ushs) | | | | | 52,039,356 |

Vote: 540 Mpigi District

Workplan 6: Education

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 |
| 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 | Nakamatte Harriet | Education Assistant Grad | U7 Upper | 418,196 | 5,018,352 |

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/N31272 | 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 |
| UTS/N/60124 | Nakamya 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 |

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/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 |

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/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 |
| 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 | Mukhayе Proscovia | Education Assistant Grad | U7 Upper | 374,148 | 4,489,776 |
| MPG/P/N/32047 | Nambi Susan | Education Assistant Grad | U7 Upper | 330,493 | 3,965,914 |
| MPG/P/K/30161 | Kizza Betty | Education Assistant Grad | U7 Upper | 350,495 | 4,205,942 |
| MPG/P/N/32625 | Namugga Ruth | Education Assistant Grad | U7 Upper | 330,493 | 3,965,914 |
| MPG/P/N/32615 | Nakkazi Sylvia | Education Assistant Grad | U7 Upper | 330,493 | 3,965,914 |
| MPG/P/N/32349 | Nabbale Aminah | Education Assistant Grad | U7 Upper | 330,493 | 3,965,914 |
| MPG/P/N/30344 | Nabawanuka Jane | Education Assistant Grad | U7 Upper | 374,148 | 4,489,776 |
| Total Annual Gross Salary (Ushs) | | | | | 33,538,925 |

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/W/3290 | Rebeccah Walusimbi | Education Assistant Grad | | 330,493 | 3,965,914 |
| 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 | 3,965,914 |
| 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 |

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/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 |
| 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Luvumbula Primary School

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

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 Asssistant Gra | U7 Upper | 413,116 | 4,957,392 |
| MPG/P/N/32883 | Naisikwe Miria | Education Asssistant Gra | U7 Upper | 413,116 | 4,957,392 |
| MPG/P/B/30725 | Batenga Sylvia | Education Asssistant Gra | U7 Upper | 467,685 | 5,612,220 |
| MPG/P/M/3162 | Mukasa John Kapupa | Education Asssistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/N/32230 | Nalweyiso Rosemary | Education Asssistant 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 Asssistant Gra | U7 Upper | 413,116 | 4,957,392 |
| MPG/P/L/31330 | Lugolobi Peter | Education Asssistant Gra | U7 Upper | 413,116 | 4,957,392 |
| MPG/P/N/32683 | Naluyima Mugisha Rose | Education Asssistant Gra | U7 Upper | 467,685 | 5,612,220 |
| MPG/P/N/32006 | Nambi Justine | Education Asssistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/N/31819 | Nsimbe Rashid | Education Asssistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/K/32087 | Kiconco Babrah | Education Asssistant 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 Asssistant Gra | U7 Upper | 418,196 | 5,018,352 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Sekazza Memorial Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31660 | Namasembe Lucy Gonzaga | Education Asssistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/N/32663 | Nasuuna Margret | Education Asssistant Gra | U7 Upper | 413,116 | 4,957,392 |
| MPG/P/N/32882 | Mukiibi Joseph | Education Asssistant Gra | U7 Upper | 467,685 | 5,612,220 |
| MPG/P/N/32278 | Nazziwa Juliet | Education Asssistant 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 |

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 |

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/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 |
| 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Charles Lwanga Ssekiwunga Primary School

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

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/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 |
| 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

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/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 Daury 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 Ezraha Bazaare | Education Officer | U4lower | 736,680 | 8,840,160 |
| 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) | | | | | 179,453,388 |

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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Kasozi Noor Primary School

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

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Kitigi Primary School

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

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 |

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/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 |
| MPG/P/B/30132 | Balikuddembe Jose | Education Assistant Grad | U7 Upper | 467,685 | 5,612,220 |
| MPG/P/M/3215 | Musisi Deogratiuous | 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 |

Vote: 540 Mpigi District

Workplan 6: Education

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 |

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 |

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/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 |
| MPG/P/N/31786 | Namazzi Margaret | Senior Education Assista | U6 Upper | 467,685 | 5,612,220 |

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/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 |

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/N/30178 | Nakiirya Frances | Senior Education Assista | U6 Upper | 478,504 | 5,742,048 |
| 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Jjanya Primary School

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

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 | Sserunkuma 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 Diriisa | 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 |

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/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 |
| 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 |

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/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 |
| 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 |

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/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 |
| 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Namabo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| 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 |
| 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/N/31925 | Namawejje 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 |

Vote: 540 Mpigi District

Workplan 6: Education

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 |

Cost Centre : St. Annes Kkongge 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Balikudembe Kafumu Primary School

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

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Kizito Mpigi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31108 | Nakamya 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 Asistant 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 |
| 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Bujuuko Catholic Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| 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 |
| MPG/P/N/30221 | Nanziri Kevin | Education Asssistant Gra | U7 Upper | 467,685 | 5,612,220 |
| MPG/P/N/30094 | Namanda Ruth | Education Asssistant Gra | U7 Upper | 467,685 | 5,612,220 |
| MPG/P/N/30162 | Nantege Milly | Education Asssistant 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 Asssistant Gra | U7 Upper | 438,119 | 5,257,428 |
| MPG/P/32077 | Sempeke Bernard | Education Asssistant Gra | U7 Upper | 413,116 | 4,957,392 |
| MPG/P/N/31995 | Nabbuto Robinah | Education Asssistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/M/3044 | Mugabi Wilberforce Male | Education Asssistant 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 |

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/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 |
| UTS/N/7297 | Ngalonsa Luciana | Assistant Education Offic | 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 |

Vote: 540 Mpigi District

Workplan 6: Education

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 Asssistant Gra | U7 Upper | 431,309 | 5,175,708 |
| MPG/P/N/32941 | Namiyingo Oliver | Education Asssistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/N/31609 | Nakawunde Robinah | Education Asssistant Gra | U7 Upper | 431,309 | 5,175,708 |
| MPG/P/K/32744 | Kwagala Ruth | Education Asssistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/N/30980 | Ntuulo Sarah | Education Asssistant Gra | U7 Upper | 445,095 | 5,341,140 |
| MPG/P/M/3017 | Muchezi Martin K | Education Asssistant Gra | U7 Upper | 467,685 | 5,612,220 |
| MPG/P/N/32673 | Namuzibwa Beatrice | Education Asssistant Gra | 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.Jjeza Day and

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

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Kibumbiro Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-----------------------|--------------|----------------------|---------------------|
| 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 | Munduru 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 Nnabuma | 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 |
| 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Ndibulungi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/M/3001 | Mwanje Charles | Education Assistant Gra | U7 Upper | 467,685 | 5,612,220 |
| MPG/P/S/31743 | Sikyomu Prossy | Education Assistant Gra | U7 Upper | 459,574 | 5,514,888 |
| MPG/P/S/30195 | Semwanga Peter | Education Assistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/B.32298 | Buyungo Annet | Education Assistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/L/31885 | Lubowa John | Education Assistant 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 Assistant Gra | U7 Upper | 413,116 | 4,957,392 |
| MPG/P/N/30964 | Namata Madiina | Education Assistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/K/30201 | Kiwanuka John | Education Assistant Gra | U7 Upper | 467,685 | 5,612,220 |
| MPG/P/N/32599 | Nakamatte Rukia | Education Assistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/A/31858 | Atuhairwe Alice | Education Assistant Gra | U7 Upper | 418,196 | 5,018,352 |
| MPG/P/M/3019 | Male Vincent | Education Assistant 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 |
| 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 |

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 |
|---|-------------|-------------|--------------|----------------------|---------------------|
| 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

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 |

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/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 Kazooru | 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 | Mawemuku 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 |

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/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 |
| 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Lubanda C/U Primary School

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

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 |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

Vote: 540 Mpigi District

Workplan 6: Education

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 |

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 | Namboyera 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 Asistant 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Nalumansi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| 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 : Nindye 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 |
| 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 Kadu | 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : Nkozi Demonstration School

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

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : ST MARYS SS NKOZI

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

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 |

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/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 |
| 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 |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

Vote: 540 Mpigi District

Workplan 6: Education

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 |
| 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 |

Vote: 540 Mpigi District

Workplan 6: Education

Cost Centre : St. Muggagga Nkozi Boys Primary School

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

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | <i>771,623</i> | <i>784,563</i> | <i>904,534</i> |
| Transfer of District Unconditional Grant - Wage | 61,294 | 51,117 | 78,084 |
| District Unconditional Grant - Non Wage | | 800 | 4,000 |
| Locally Raised Revenues | 12,068 | 730 | 5,000 |
| Multi-Sectoral Transfers to LLGs | 265,288 | 245,478 | 301,638 |
| Unspent balances – Other Government Transfers | 147,168 | 147,168 | |
| Unspent balances – UnConditional Grants | 3,208 | 3,208 | |
| Other Transfers from Central Government | 282,597 | 336,062 | 515,812 |
| <i>Development Revenues</i> | <i>145,269</i> | <i>101,682</i> | <i>164,249</i> |
| District Unconditional Grant - Non Wage | | 0 | 400 |
| LGMSD (Former LGDP) | 17,066 | 15,539 | 20,149 |
| Locally Raised Revenues | 132 | 1,728 | 1,839 |
| Multi-Sectoral Transfers to LLGs | 84,626 | 64,852 | 121,861 |
| Other Transfers from Central Government | 23,882 | 0 | 20,000 |
| Unspent balances – Conditional Grants | 19,563 | 19,563 | |
| Total Revenues | 916,892 | 886,245 | 1,068,783 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>771,623</i> | <i>707,583</i> | <i>904,534</i> |
| Wage | 78,776 | 67,885 | 102,678 |
| Non Wage | 692,847 | 639,698 | 801,856 |
| <i>Development Expenditure</i> | <i>145,269</i> | <i>87,651</i> | <i>164,249</i> |
| Domestic Development | 145,269 | 87,651 | 164,249 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 916,892 | 795,234 | 1,068,783 |

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

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 CAIIP.

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 June | Approved 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 | | 5 | 4 |
| Length in Km of District roads routinely maintained | 222 | 166 | 86 |
| Length in Km of District roads periodically maintained | 0 | 0 | 4 |
| Function Cost (US\$ '000) | 862,146 | 750,084 | 1,013,939 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (US\$ '000) | 54,746 | 45,150 | 54,844 |
| Cost of Workplan (US\$ '000): | 916,892 | 795,234 | 1,068,783 |

Planned Outputs 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

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

- 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

(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

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 | VVUUMA 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 |

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

Cost Centre : Works Department

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

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 44,289 | 40,781 | 50,533 |
| Sanitation and Hygiene | 22,000 | 22,000 | 22,000 |
| District Unconditional Grant - Non Wage | | 800 | |
| Locally Raised Revenues | 4,500 | 700 | 1,500 |
| Transfer of District Unconditional Grant - Wage | 10,789 | 17,281 | 24,033 |
| Multi-Sectoral Transfers to LLGs | 7,000 | 0 | 3,000 |
| <i>Development Revenues</i> | 431,471 | 426,242 | 452,645 |
| District Unconditional Grant - Non Wage | 1,182 | 0 | 400 |
| LGMSD (Former LGDP) | 7,892 | 7,962 | 10,324 |
| Locally Raised Revenues | 5,200 | 885 | 4,147 |
| Multi-Sectoral Transfers to LLGs | 11,283 | 11,482 | 33,000 |
| Conditional transfer for Rural Water | 404,775 | 404,774 | 404,775 |
| Unspent balances – Conditional Grants | 1,139 | 1,139 | |
| Total Revenues | 475,760 | 467,023 | 503,178 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 44,289 | 38,399 | 50,533 |
| Wage | 10,789 | 17,153 | 24,033 |
| Non Wage | 33,500 | 21,246 | 26,500 |
| <i>Development Expenditure</i> | 431,471 | 394,596 | 452,645 |
| Domestic Development | 431,471 | 394,596 | 452,645 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 475,760 | 432,996 | 503,178 |

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

Vote: 540 Mpigi District

Workplan 7b: Water

maintenance of water sources, sanitation and hygiene inspection and 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 June | Approved Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 54 | 58 | 62 |
| No. of water points tested for quality | 55 | 55 | 62 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 4 | 7 |
| No. of sources tested for water quality | 55 | 8 | 62 |
| No. of water points rehabilitated | 8 | 8 | 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 | 20 | 23 |
| No. of deep boreholes drilled (hand pump, motorised) | 7 | 7 | 7 |
| No. of deep boreholes rehabilitated | 7 | 8 | 8 |
| Function Cost (US\$ '000) | 463,260 | 427,803 | 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 | 432,996 | 503,178 |

Planned Outputs 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

Vote: 540 Mpigi District

Workplan 7b: Water

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.

(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

Muduuma 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 June | Approved Budget | Approved Budget |

Vote: 540 Mpigi District

Workplan 8: Natural Resources

A: Breakdown of Workplan Revenues:

| | | | |
|---|----------------|----------------|----------------|
| <i>Recurrent Revenues</i> | <i>143,181</i> | <i>102,828</i> | <i>139,962</i> |
| Transfer of District Unconditional Grant - Wage | 80,919 | 52,801 | 90,027 |
| District Unconditional Grant - Non Wage | 10,624 | 10,000 | 7,352 |
| Locally Raised Revenues | 18,229 | 8,381 | 8,000 |
| Unspent balances – UnConditional Grants | 197 | 197 | |
| Multi-Sectoral Transfers to LLGs | 24,873 | 23,111 | 26,243 |
| Conditional Grant to District Natural Res. - Wetlands (| 8,339 | 8,339 | 8,339 |
| <i>Development Revenues</i> | <i>164,171</i> | <i>77,231</i> | <i>165,922</i> |
| Unspent balances – Conditional Grants | 521 | 521 | |
| Other Transfers from Central Government | 100,000 | 50,000 | 100,000 |
| Multi-Sectoral Transfers to LLGs | 9,800 | 400 | 17,300 |
| Locally Raised Revenues | 30,386 | 12,151 | 22,742 |
| LGMSD (Former LGDP) | 4,404 | 4,439 | 4,880 |
| District Unconditional Grant - Non Wage | 19,060 | 9,720 | 21,000 |
| Total Revenues | 307,352 | 180,059 | 305,884 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | <i>143,181</i> | <i>96,488</i> | <i>139,962</i> |
| Wage | 92,044 | 62,653 | 102,914 |
| Non Wage | 51,137 | 33,836 | 37,048 |
| <i>Development Expenditure</i> | <i>164,171</i> | <i>38,323</i> | <i>165,922</i> |
| Domestic Development | 164,171 | 38,323 | 165,922 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 307,352 | 134,811 | 305,884 |

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 outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Function: 0983 Natural Resources Management

Vote: 540 Mpigi District

Workplan 8: Natural Resources

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Area (Ha) of trees established (planted and surviving) | 15 | 0 | 3 |
| Number of people (Men and Women) participating in tree planting days | 150 | 30 | 100 |
| No. of Agro forestry Demonstrations | 3 | 0 | 1 |
| No. of community members trained (Men and Women) in forestry management | 0 | 30 | 100 |
| No. of monitoring and compliance surveys/inspections undertaken | 20 | 21 | 60 |
| No. of Water Shed Management Committees formulated | 7 | 2 | 7 |
| No. of Wetland Action Plans and regulations developed | 4 | 2 | 4 |
| Area (Ha) of Wetlands demarcated and restored | 20 | 6 | 10 |
| No. of community women and men trained in ENR monitoring | 40 | 35 | 40 |
| No. of monitoring and compliance surveys undertaken | 28 | 24 | 28 |
| No. of new land disputes settled within FY | 24 | 11 | 20 |
| Function Cost (US\$ '000) | 307,352 | 134,811 | 305,884 |
| Cost of Workplan (US\$ '000): | 307,352 | 134,811 | 305,884 |

Planned Outputs 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 eductaion done in schools
- 1000 fruit trees planted
- Mushroom inoculums procured

(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

Vote: 540 Mpigi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|--|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 204,370 | 181,159 | 202,544 |
| Transfer of District Unconditional Grant - Wage | 83,011 | 90,289 | 98,997 |
| Conditional Grant to PAF monitoring | | 0 | 0 |
| Unspent balances – UnConditional Grants | 2,325 | 2,325 | |
| Other Transfers from Central Government | 27,205 | 4,700 | 3,000 |
| Conditional Grant to Community Devt Assistants Non | 2,493 | 2,492 | 2,493 |
| Multi-Sectoral Transfers to LLGs | 41,659 | 40,853 | 55,502 |
| Conditional Grant to Functional Adult Lit | 9,840 | 9,840 | 9,840 |
| District Unconditional Grant - Non Wage | 4,624 | 2,946 | 4,000 |
| Conditional transfers to Special Grant for PWDs | 18,738 | 18,738 | 18,738 |
| Conditional Grant to Women Youth and Disability Gr | 8,975 | 8,975 | 8,975 |
| Locally Raised Revenues | 5,500 | 0 | 1,000 |
| <i>Development Revenues</i> | 74,108 | 71,610 | 325,433 |
| Unspent balances – Conditional Grants | 502 | 502 | |
| LGMSD (Former LGDP) | 1,938 | 1,936 | 2,642 |
| Locally Raised Revenues | 300 | 0 | 300 |
| Multi-Sectoral Transfers to LLGs | 71,368 | 69,171 | 93,950 |
| Other Transfers from Central Government | | 0 | 228,542 |
| Total Revenues | 278,478 | 252,769 | 527,978 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 204,370 | 175,118 | 202,544 |
| Wage | 92,415 | 98,035 | 107,373 |
| Non Wage | 111,955 | 77,083 | 95,171 |
| <i>Development Expenditure</i> | 74,108 | 70,918 | 325,433 |
| Domestic Development | 74,108 | 70,918 | 325,433 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 278,478 | 246,036 | 527,978 |

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

(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 June | Approved Budget and Planned outputs |

Vote: 540 Mpigi District

Workplan 9: Community Based Services

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | 24 | 45 | 24 |
| No. of Active Community Development Workers | 7 | 11 | 3 |
| No. FAL Learners Trained | 600 | 705 | 440 |
| No. of children cases (Juveniles) handled and settled | 48 | 56 | 42 |
| No. of Youth councils supported | 8 | 4 | 1 |
| No. of assisted aids supplied to disabled and elderly community | 4 | 0 | 0 |
| No. of women councils supported | 4 | 2 | 1 |
| Function Cost (US\$ '000) | 278,478 | 246,036 | 527,978 |
| Cost of Workplan (US\$ '000): | 278,478 | 246,036 | 527,978 |

Planned Outputs 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

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

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

Vote: 540 Mpigi District

Workplan 9: Community Based 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 |

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 |

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 |
|----------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| 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

| UShs Thousand | 2013/14 Approved Budget | 2013/14 Outturn by end June | 2014/15 Approved Budget |
|---|----------------------------|--------------------------------|----------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 57,153 | 45,465 | 569,380 |
| Unspent balances – UnConditional Grants | 78 | 78 | |
| Transfer of District Unconditional Grant - Wage | 31,217 | 27,651 | 42,648 |
| Other Transfers from Central Government | | 0 | 497,454 |
| Locally Raised Revenues | 12,004 | 3,290 | 4,000 |
| District Unconditional Grant - Non Wage | 7,118 | 7,710 | 9,000 |
| Conditional Grant to PAF monitoring | 6,736 | 6,736 | 16,278 |
| <i>Development Revenues</i> | 318,972 | 110,311 | 5,340 |
| Donor Funding | 318,972 | 110,311 | 5,340 |

Vote: 540 Mpigi District

Workplan 10: Planning

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 376,125 | 155,776 | 574,720 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>57,153</i> | <i>44,401</i> | <i>569,380</i> |
| Wage | 31,217 | 27,651 | 42,648 |
| Non Wage | 25,936 | 16,750 | 526,732 |
| <i>Development Expenditure</i> | <i>318,972</i> | <i>110,311</i> | <i>5,340</i> |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 318,972 | 110,311 | 5,340 |
| Total Expenditure | 376,125 | 154,712 | 574,720 |

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 June | Approved Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 2 | 3 | 3 |
| No of Minutes of TPC meetings | 12 | 12 | 12 |
| No of minutes of Council meetings with relevant resolutions | 6 | 5 | 6 |
| Function Cost (US\$ '000) | 376,125 | 154,712 | 574,720 |
| Cost of Workplan (US\$ '000): | 376,125 | 154,712 | 574,720 |

Planned Outputs for 2014/15

Twelve Technical planning committee meetings held
Six Council meetings with relevant resolutions held.
National Housing and Population Census 2014 conducted

Vote: 540 Mpigi District

Workplan 10: Planning

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 Performamnce Progress Reports prepared
 Planning activities in Seven LLGs supported
 Four quarterly review meetings held

(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.

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

| UShs Thousand | | 2013/14 | | 2014/15 |
|-----------------|---------------------|---------|--|-----------------|
| Approved Budget | Outturn by end June | | | Approved Budget |

Vote: 540 Mpigi District

Workplan 11: Internal Audit

| | Budget | June | Budget |
|---|---------------|---------------|---------------|
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 70,124 | 51,765 | 70,194 |
| Unspent balances – UnConditional Grants | 34 | 34 | |
| Transfer of District Unconditional Grant - Wage | 32,881 | 19,451 | 40,019 |
| Multi-Sectoral Transfers to LLGs | 16,461 | 15,065 | 16,668 |
| Locally Raised Revenues | 9,194 | 4,505 | 3,000 |
| District Unconditional Grant - Non Wage | 8,046 | 8,781 | 7,000 |
| Conditional Grant to PAF monitoring | 3,508 | 3,929 | 3,508 |
| Total Revenues | 70,124 | 51,765 | 70,194 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 70,124 | 50,101 | 70,194 |
| Wage | 37,702 | 24,539 | 46,753 |
| Non Wage | 32,422 | 25,562 | 23,441 |
| Development Expenditure | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 70,124 | 50,101 | 70,194 |

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 June | Approved Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 12 | 4 | 11 |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2014 | 31/07/2014 | 31/07/2014 |
| Function Cost (US\$ '000) | 70,124 | 50,101 | 70,194 |
| Cost of Workplan (US\$ '000): | 70,124 | 50,101 | 70,194 |

Planned Outputs 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

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

Continous professional education.

Vote: 540 Mpigi District

Workplan 11: Internal Audit

(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

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

| US\$ Thousands | 2013/14 | | 2014/15 |
|----------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved 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. | Two Monitoring and mentoring field visits conducted Motor vehicle tyres for CAO's Official Vehicle procured Disturbance allowances for D/CAO paid Utility bills paid Court Cases paid Officers from Solicitor's General' office facilitated Stationery supplied to departments Funds returned to the Treasury | 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. |
|-----------------------|---|--|--|

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Wage Rec't: | 35,974 | Wage Rec't: | 34,296 | Wage Rec't: | 48,008 |
| Non Wage Rec't: | 167,300 | Non Wage Rec't: | 185,331 | Non Wage Rec't: | 136,637 |
| Domestic Dev't | 4,566 | Domestic Dev't | 4,874 | Domestic Dev't | 13,743 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 207,840 | Total | 224,502 | Total | 198,389 |

Output: Human Resource Management

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |
| 1a. Administration | | | | |
| 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 | Payroll printing done Pay change reports compiled Staff salaries paid for twelve months District staff performance appraisals done Pay change reports prepared and submitted to MoPS | 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> 49,305 | <i>Wage Rec't:</i> 48,114 | |
| | <i>Non Wage Rec't:</i> 19,435 | <i>Non Wage Rec't:</i> 23,077 | <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 72,382 | 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) | 6 (Training Workshop on Performance Management conducted Training workshop on revenue mobilization for District and Sub County staff held District Technical staff and Sub County Chiefs Trained in Financial Management Training workshop for Heads of departments and Senior Assistant Secretaries on report and minute writing held Training workshop on Basic Planning, Budgeting and coordination organized for Heads of Department, CDOs, Parish Chiefs and Senior Assistant Secretaries. 2nd Public Sector Innovation Conference attended by PHRO Workshop on defensive driving attended by two district drivers Capacity Needs Analysis training held in Kyankwanzi attended by PHRO Team Building workshop held District staff performance appraisals done Pay change reports prepared and submitted to MoPS Payroll management done) | 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) |
|---|---|---|--|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

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 FY 2014/2015 approved by District Council)

Yes (Annual and Approved 5 Year Capacity building Plan developed)

Non Standard Outputs:

Staff capacity needs assessment done

Staff capacity needs assessment done

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> | 25,602 | <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 | 25,602 | 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)

67 (Two LGMSDP and PAF monitoring and support supervision visits conducted)

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

Spot checks for field staff conducted

No planned activity

ACAO II facilitated to travel abroad

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 163,896 | <i>Wage Rec't:</i> | 224,327 | <i>Wage Rec't:</i> | 249,106 |
| <i>Non Wage Rec't:</i> | 52,543 | <i>Non Wage Rec't:</i> | 12,064 | <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 | 236,391 | Total | 263,250 |

Output: Public Information Dissemination

Non Standard Outputs:

Two PAF Information Bulletins and One PAF Information Bulletin and News letters Published Monthly press meetings held

News letter Published

District headquarters Four quarterly PAF Bulletins prepared 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> | 4,048 | <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 |
| Total | 4,200 | Total | 4,048 | Total | 21,579 |

Output: Office Support services

Non Standard Outputs:

Sanitary items procured Cleaning services paid per month

Private cleaners' wages paid Sanitary items procured

Sanitary items procured Cleaning services paid per month

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 6,400 | Non Wage Rec't: | 7,350 | Non Wage Rec't: | 2,400 |
| 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 | 6,400 | Total | 7,350 | Total | 2,400 |

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: Civil marriages registered by CAO Birth and Death Returns collected from LLGs Civil marriages registered by CAO

- Massive Birth Registration of Children done in 8 Parishes of Nkozi Sub County with support from World Vision
- World Vision Supported Child Registration in the District by Printing of 1250 Short Birth Certificates and 52 Birth Registers

| | | | | | |
|-----------------|------------|-----------------|----------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 300 | 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 | 300 | Total | 0 | Total | 0 |

Output: Assets and Facilities Management

No. of monitoring reports generated 4 (Four monitoring reports generated) 6 (Six PAF and LGMSDP monitoring and support supervision visits conducted) 4 (Four monitoring reports generated)

No. of monitoring visits conducted 4 (Four Quarterly monitoring and support supervision visits done in seven LLGs) 4 (Four PAF and LGMSDP monitoring and support supervision visits conducted) 4 (Four Quarterly monitoring and support supervision visits done in seven LLGs)

Non Standard Outputs: Activity not planned Activity not planned Activity not planned

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 1,876 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 6,154 | Domestic Dev't | 1,867 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 8,030 | Total | 1,867 | Total | 0 |

Output: Local Policing

Non Standard Outputs: Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced. Security maintained at District Headquarters and other departments RDC and DISO's Office facilitated with fuel to monitor security Sergeant at Arms facilitated Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced. RDC and DISO' offices facilitated to monitor security

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 9,120 | Non Wage Rec't: | 5,310 | Non Wage Rec't: | 6,960 |
| 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 | 9,120 | Total | 5,310 | Total | 6,960 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

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 - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post office Monthly weeding of files conducted | Mails received, recorded and dispatched Lunch allowance paid to registry staff | District headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post office Monthly weeding of files conducted |
| | <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> 876 | <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 2,000 | Total 876 | Total 1,000 |

Output: Information collection and management

| | | | |
|-----------------------|--|---|--------------------------|
| Non Standard Outputs: | District headquarters Staff salaries paid News papers purchased -30 District functions reported on Website hosted and internet bills paid -12 Media briefings conducted | Staff salaries for twelve months paid One Media meeting held | |
| | <i>Wage Rec't:</i> 12,997 | <i>Wage Rec't:</i> 12,829 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 7,868 | <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 20,865 | Total 12,829 | 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 |
| | <i>Non Wage Rec't:</i> 214,308 | <i>Non Wage Rec't:</i> 0 | <i>Non 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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | | | | | |
|----------------|----------------|----------------|----------|----------------|----------|
| Domestic Dev't | 36,767 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 287,840 | Total | 0 | Total | 0 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|----------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 26,979 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 236,137 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 35,342 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 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 (Retention paid for a two stance pitlatrine constructed at Nabyewanga H/C in Nkozi S/C) | () |
| 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

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|----------|
| 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 | 8,831 | Domestic Dev't | 266 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 8,831 | Total | 266 | Total | 0 |

Output: Vehicles & Other Transport Equipment

| | | | |
|------------------------------|--------------------------|--------------------------|----|
| No. of vehicles purchased | 0 (Activity not planned) | 0 (Activity not 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

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|----------|
| 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 | 8,958 | Domestic Dev't | 4,000 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 8,958 | Total | 4,000 | 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 A CAO II | 1 (A UPS procured for Planning Unit) | () |
|---|---|--------------------------------------|----|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | | | | |
|-----------------------|--|--------------|-----------------|--------------|
| Non Standard Outputs: | 3 UPS procured for planning Unit and Probation office) | | | |
| | Activity not planned | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 7,889 | Domestic Dev't | 1,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 7,889 | Total | 1,000 |

Output: Other Capital

| | | | | |
|-----------------------|-----------------|----------|-----------------|--------------|
| Non Standard Outputs: | | | | |
| | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 5,372 |
| | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 5,372 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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. | 04/07/2014 (Contract Form B FY 2014/2015 submitted) | 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 2012/2013 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 | Four Quarterly Performance Progress Reports compiled | Six Budget desk meetings held |
| | Six Budget desk meetings held | Four Quarterly Financial Reports prepared | Assets management done |
| | Assets management done | 12 monthly staff salaries paid | Revenue collection and management supervised |
| | Revenue collection and management supervised | Motor vehicle loan serviced | Monthly and Quarterly Financial reports prepared |
| | Monthly and Quarterly Financial reports prepared | | |
| | Wage Rec't: 22,934 | Wage Rec't: 30,399 | Wage Rec't: 32,934 |
| | Non Wage Rec't: 52,721 | Non Wage Rec't: 28,837 | Non Wage Rec't: 12,862 |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev'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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | <i>Total</i> | 75,655 | <i>Total</i> | 59,236 | <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.) | 55750000 (District Headquarters and in Seven Lower Local Governments of Kiringente, Muduuma, Kamengo, Buwama, Kituntu, Nkozi and Mpigi Town Council 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)) | 711525000 (Local Revenue collected from sources like Application fees Markets, Parking fees, land Rent and rates and Agency fees.) | 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)) | | | |
| Value of Hotel Tax Collected | 20000000 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county) | 59990000 (Hotel Tax collected from Nkozi, Mpigi Town Council & Buwama sub county. LHT sensitisation meeting was also conducted in Buwama S/cty.) | 46895600 (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 in four Sub counties and District level. Revenue mobilization reports prepared Revenue sources visited & vendors problems documented & tabled in the District Task force meeting. | 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> | 14,753 | <i>Wage Rec't:</i> | 15,322 |
| | <i>Non Wage Rec't:</i> | 19,968 | <i>Non Wage Rec't:</i> | 13,300 | <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 | 28,053 | Total | 26,762 |
| Output: Budgeting and Planning Services | | | | | | |
| Date for presenting draft Budget and Annual workplan to the Council | 12/06/2013 (District headquarters Approved Revenue and Expenditure Estimates Prepared) | 14/05/2014 (Draft Revenue and Expenditure Estimates for FY 2014/2015 laid to District Council) | 12/06/2014 (District headquarters Approved Revenue and Expenditure Estimates Prepared) | | | |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | |
|--|---|--|---------------------------------------|
| Date of Approval of the Annual Workplan to the Council | 24/04/2014 (Approved Development Plan) | 30/05/2014 (Annual Workplan FY 2014/2015 approved by Council) | 23/04/2015 (Annual workplan approved) |
| Non Standard Outputs: | District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation | Draft Revenue and Expenditure Estimates for FY 2014/2015 discussed by the Executive Budget/Planning Conference held on 15/01/2014, Local funds indicative figures circulated. | |
| | <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> 4,300 | <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 4,300 | Total 4,356 |

Output: LG Expenditure management Services

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | District Headquarters Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done | Mentoring and support supervision visit to six sub counties made The Finance Department has continued to support the other departments & sectors with personnel & expertise, and all books of accounts are reconciled up to date off the System - IFMS. | 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> 3,135 | <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 3,135 | Total 2,100 |

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) | 31/07/2014 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared) | 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) |
|---|---|--|---|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | |
|-----------------------|---|---------------------------------------|---|
| Non Standard Outputs: | Monthly staff salaries paid | Staff salaries for twelve months paid | Monthly staff salaries paid |
| | Responses to Audit Queries whether internal or from Auditor | | Responses to Audit Queries whether internal or from Auditor |
| | General. Strict | | General. Strict |
| | adherence to budgetary controls. | | adherence to budgetary controls. |
| | Support supervision reports | | Support supervision done and reports dully prepared |
| | 26 Bank Accounts serviced | | 26 Bank Accounts serviced |
| | <i>Wage Rec't:</i> 35,909 | <i>Wage Rec't:</i> 52,882 | <i>Wage Rec't:</i> 55,564 |
| | <i>Non Wage Rec't:</i> 11,339 | <i>Non Wage Rec't:</i> 9,437 | <i>Non Wage Rec't:</i> 24,214 |
| | <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 47,248 | Total 62,319 | 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>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 27,724 |
| | <i>Non Wage Rec't:</i> 119,773 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 139,190 |
| | <i>Domestic Dev't</i> 10,000 | <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 157,494 | Total 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 Facility Repaid | |
| | <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> 20,806 | <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 20,806 | Total 43,200 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration 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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | District headquarters | District Headquarters | District headquarters |
| | 6 Council meetings to be held | 7 Council meetings held | 6 Council meetings to be held |
| | 24 District Executive Committee meetings | 21 Executive committee meetings held | 24 District Executive Committee meetings |
| | 4 quarterly monitoring reports prepared | Salary, Gratuity and Ex gratia for all political leaders paid | 4 quarterly monitoring reports prepared |
| | -Key national days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day | Four National Days observed thus, Liberation Day in Muduma, Environmental Day in Kammengo, Women's Day in Kituntu and Aids Day in Buwama | -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 |
| | <i>Wage Rec't:</i> 11,346 | <i>Wage Rec't:</i> 11,325 | <i>Wage Rec't:</i> 12,652 |
| | <i>Non Wage Rec't:</i> 51,838 | <i>Non Wage Rec't:</i> 54,340 | <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 65,665 | Total 69,984 |

Output: LG procurement management services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | District headquarters | District Headquarters | District headquarters |
| | Twelve District contract committee meetings held | Seven Contracts Committee meetings held, one advert for contracted services for FY 2013/2014 and one evaluation report produced | 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> 12,188 | <i>Wage Rec't:</i> 18,658 |
| | <i>Non Wage Rec't:</i> 22,977 | <i>Non Wage Rec't:</i> 8,295 | <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 20,483 | Total 33,093 |

Output: LG staff recruitment 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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

3. Statutory Bodies

| | | | |
|-----------------------|-------------------------------|---|-------------------------------|
| Non Standard Outputs: | District headquarters | District Headquarters | District headquarters |
| | 60 critical posts filled | 5 DSC Meetings held to shortlist, interview and appoint staff, Retainer | 40 critical posts filled |
| | 120 Staff confirmed/promoted | payment to members of DSC, Consultative visit to Ministry of | 128 Staff confirmed/promoted |
| | Retainer for DSC members paid | Public Service done by Chairperson | Retainer for DSC members paid |
| | 14 Disciplinary cases handled | District Service Commission, 120 staff cases confirmed, 6 contracts renewed under NAADs, 2 staff appointment regularized, and one case of study leave approved and DSC members paid retainer fees | 12 Disciplinary cases handled |
| | | | Two Adverts run in News Paper |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 39,800 | 40,361 | 57,889 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 72,176 | 50,343 | 60,320 |
| | <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 |
| | 111,976 | 90,703 | 118,209 |

Output: LG Land management services

| | | | |
|--|--|--|---|
| No. of Land board meetings | 8 (District headquarters) | 6 (District Headquarters) | 8 (District headquarters) |
| | Eight Land Board meetings held) | Four Land Board meetings were held) | Eight Land Board meetings held) |
| No. of land applications (registration, renewal, lease extensions) cleared | 50 (District Head quarters) | 29 (District Headquarters) | 60 (District Head quarters) |
| | 5 Land Board meetings held) | 4 Land Board meetings) | 60 Land Applications cleared in 7 LLGs) |
| Non Standard Outputs: | Eight sets of minutes for Land Board sittings prepared | Four sets of Land meetings' minutes prepared | |
| | <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> |
| | 7,125 | 6,947 | 8,648 |
| | <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 |
| | 7,125 | 6,947 | 8,648 |

Output: LG Financial Accountability

| | | | |
|---|---|--|---|
| No. of Auditor Generals queries reviewed per LG | 8 (District headquarters) | 6 (District Headquarters) | 8 (District headquarters) |
| | Auditor general reports for District, Town Council and other LLGs reviewed) | Six Queries from The Auditor General's report for Town Council and District were handled by LGPAC) | 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.) | 3 (District Headquarters Three LGPAC reports discussed by Council) | 4 (District head quarters Four Quarterly reports discussed in council meetings.) |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

Non Standard Outputs:

| | | | | |
|--|--|--|------------------------|--|
| | | District Headquarters | | |
| | -One report of Auditor General for district and Town Council, and 4 Internal Audit reports | Two LGPAC reports discussed in Executive and one in Council, Four LGPAC reports prepared and submitted accordingly, Three LGPAC field visit made | | |
| | - 2 Field visit reports | | | |
| | - 4 LG PAC quarterly reports prepared. | | | |
| | <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 | |

Output: LG Political and executive oversight

Non Standard Outputs:

| | | | |
|--|--------------------------------------|--|--|
| | | District Headquarters | 2 Political monitoring reports (PAF) |
| | 2 Political monitoring reports (PAF) | Eighteen executive visits carried out, Two PAF political monitoring carried out by Executive members | 12 Field Monitoring visits reports |
| | 12 Field Monitoring visits reports | | Gratuity for political leaders paid Ex gratia for Lower Local Council Leaders paid |
| | <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 |

Output: Standing Committees Services

Non Standard Outputs:

| | | | |
|--|--|--|--|
| | District headquarters | District Headquarters | District headquarters |
| | Production of 12 sectoral committee reports | Twelve sectoral committee reports produced | Production of 12 sectoral committee reports |
| | 12 sets of Committee of Council Minutes (Two Committees in place) | Twelve sets of council standing committee minutes in place | 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> |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

3. Statutory Bodies

| | | | | | |
|--------------|---------|--------------|---|--------------|---------|
| <i>Total</i> | 357,746 | <i>Total</i> | 0 | <i>Total</i> | 355,478 |
|--------------|---------|--------------|---|--------------|---------|

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

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

4. Production and Marketing

Non Standard Outputs:

| | | |
|---------------------------------------|------------------------------------|---------------------------------------|
| District headquarters | Salaries and other Statutory | -Support to District and LLG |
| Monthly salaries for DNC and other | Deductions for SNCs and AASP | farmers for planning meetings |
| statutory deduction paid for 12 | paid for twelve months | - Participatory planning & Quarterly |
| months under programme | Quarterly Technical Audits | planning meetings held |
| management | facilitated | - Backstopping visits, Monitoring |
| - TDS established for adoptive | DPO facilitated to support ATAAS | and evaluation- Quality Assurance |
| research trials in sub counties | implementation in four Quarters | - Supervision carried out in |
| - Regional adaptive research and | Literature on market information | subcounties and 4 reports prepared |
| planning meetings held | printed | - Farmer Institutional Development - |
| - Four Multistakeholder innovation | DARST teams facilitated for | Thirty farmers sensitized on farmers' |
| platforms and meetings held | Research and Development | institutional development in 7 |
| - Support to District and LLG | implementation | seminars held in 7 subcounties. |
| farmers for a planning meetings | Plot levels made and inputs for | - Agricultural Advisory services- |
| - AAS farming tips and market | Adoptive Research trials made | Information dissemination to farmers |
| information disseminated to farmers | Four Joint Results framework /M&E | -700 farmers from Seven LLG of |
| through radio and internet | meetings held | Buwama, Kammengo, Kiringente, |
| - Mobilization and sensitization | Twenty Joint planning and priority | Kituntu, Mpigi Town Council, |
| done at district level | setting (MSIP) meetings held | Muduuma and Nkozi accessed |
| - HLFOs trained on Quality, group | Four Quarterly zonal meetings | |
| marketing, linkages and value | attended | - Vehicles and office equipment |
| addition - 4 trainings conducted | Radio talkshows conducted to | maintained |
| - 40 Stakeholder monitoring visits, | disseminate agricultural advisory | |
| Financial audits. | services, farming tips and market | |
| - Participatory planning 8 Quarterly | information | |
| planning meetings held | | |
| - Backstopping visits, Monitoring | | |
| and evaluation- Quality Assurance | | |
| - Supervision carried out in | | |
| subcounties and 4 reports prepared | | |
| | | |
| - Vehicles and office equipment | | |
| maintained | | |
| | | |
| - Farmers Fora planning meetings | | |
| held at the 7 subcounties and reports | | |
| prepared | | |
| | | |
| - Thirty farmers trained on NAADS | | |
| guidelines phase 2 in the 7 | | |
| subcounties | | |
| | | |
| - Capacity development of service | | |
| providers -Capacity of subcounty | | |
| staff in handling crosscutting issues | | |
| developed | | |
| | | |
| - Farmer Institutional Development - | | |
| Thirty farmers sensitised on farmers' | | |
| institutional development in 7 | | |
| seminars held in 7 subcounties. | | |
| - Agricultura Advisory Services | | |
| programme management and | | |
| coordination at district and LLG | | |
| level. | | |
| - Agricultural Advisory services- | | |
| Information dissemination to farmers | | |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

- Monthly planning meetings for DNC and SNC conducted
- Four trainings done at parish level by contracted FID service providers
- 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> | 117,780 | <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> | 43,471 | <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 | 161,251 | 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) | 14 (DARST teams for R&D facilitated in 7 LLGs) | 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 | District wide HLFO developed to access production support and group marketing services | Activity not planned |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 38,472 | <i>Wage Rec't:</i> | 37,304 | <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> | 42,043 | <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 | 79,347 | 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 | 7 (District and 7 LLG farmers' forums functional) | 7 (functional Sub county farmer forum at the 7LLGs Vehicles and office equipment maintained |
|--|---|---|--|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

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

4. Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties

5. Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed

6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties.

7. Agricultural Advisory Services programme management and coordination at district and LLG level.

8. Agricultural Advisory services- Information dissemination to farmers

9. 168 Market oriented farmers supported

10. 14 Commercial farmers supported under the model village approach

11. Capacity strengthened for HLFOs

12. 1680 Food Security farmers supported in 7 LLGs)

6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in)

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

| | | | |
|--|---|--|---|
| No. of farmer advisory demonstration workshops | 336 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs) | 214 (Multistakeholder innovation platforms held in Mpigi T/C, Buwama, Nkozi, Kammengo, Kituntu, Kiringente 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) | 7971 (7971 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) | 1234 (Technology Development and Promotion of Market Oriented Farmers done in all the 7 LLGs Inputs supplied to Food Security farmers Buwama, Kammengo, Kituntu and Kiringente Inputs supplied to Market oriented farmers in Mpigi Town Council, Kituntu, Kammengo, Kiringente, Nkozi and Muduuma Sub County CBFs facilitated in all the 7 LLGs. FID support done in Buwama, Muduuma, Kammengo and Kituntu, Kiringente Commercial Farmers Grant provided to farmers from Kiringente Sub County) | 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 | Seven Sub County Forum Supported in Buwama, Kammengo, Kituntu, Kiringente Mpigi T/C, Muduuma and Nkozi Sub County Farmers forum facilitated in Muduuma Sub County CBFs facilitated in the LLGs of Buwama, Muduuma, Kammengo, Kituntu and Mpigi Town Council | 700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <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> | 591,580 | <i>Domestic Dev't</i> | 637,937 | <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 | 637,937 | Total | 55,114 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|---------------|
| <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 | Staff salaries for twelve months paid | District headquarters |
| | Four Quarterly Supervision for Production activities done | Water tank repaired | Four Quarterly Supervision for Production activities done |
| | Four Quarterly departmental meetings held | Four supervisory visits made in six subcounties | Four Quarterly departmental meetings held |
| | Workplans and Quarterly reports prepared | Four departmental quarterly meetings held. | Workplans and Quarterly reports prepared |
| | Sundry office equipment procured | Four quarterly workplan and progressive reports prepared | Sundry office equipment procured |
| | Utility bills for electricity and water paid | Utility bills (electricity and water) paid | Utility bills for electricity and water paid |
| | Cold chain maintained | Generator running fuel procured | 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> 24,613 | <i>Wage Rec't:</i> 15,012 |
| | <i>Non Wage Rec't:</i> 20,284 | <i>Non Wage Rec't:</i> 5,436 | <i>Non Wage Rec't:</i> 6,880 |
| | <i>Domestic Dev't</i> 2,766 | <i>Domestic Dev't</i> 4,409 | <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 46,681 | Total 34,459 | Total 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

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

4. Production and Marketing

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | BBW controlled in 7 LLGS (direct MAAIF support) done | Staff salaries for twelve months paid - 400 Stakeholders capacity built in Four Sensitization visits on Cassava | | |
| | Demonstration for coffee twig borer established | Brown Streak carried out in Muduuma, Mpigi Town Council, Kiringente and Kammengo | sustainable land management in Katonga cathment area under LVEMP II | |
| | Demonstrations for water harvesting and management established in seven LLGs | Two water harvest facilities constructed in Muduuma and Kiringente Sub County | Two Water harvest facilities constructed in Malima parish, Muduuma S/C & Nabitete parish, Buwama Sub County | |
| | Horticulture improvement at ADC | Sensitization and BBW control field activities conducted in 5 LLGs of Buwama, Kammengo, Kiringente, Muduuma and Mpigi Town Council. | 28 BBW control trainings conducted in 7 LLGs | |
| | BBW and CBSD control and surveillance done | Under LVEMP | | |
| | Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC | Assessment of project area status quo done | 14 Demonstrations for coffee twig borer established (two per subcounty) | |
| | - Fifteen Fruit and indigenous tree nurseries established at parish. | Local leaders and communities at landing sites mobilized and sensitized | 10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced | |
| | - Fifteen Water harvesting demonstrations established (Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindye, bukunge, Ggolo and Bunjakko | Communities in 7 LLGs sensitized on post harvest handling and value addition of coffee | 12 CBSD control and surveillance visits done in all LLGs | |
| | - Sensitization on land use management done using radio and print media | Communities in Nkozi, Buwama, Kammengo, Kituntu and Mpigi T/C sensitized on Coffee Twig Borer | Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC | |
| | - Coffee seedlings supplied by UCDA to Mpigi Town Council. | Six Surveillance and sensitization on caterpillars conducted in six sub counties | <ul style="list-style-type: none"> - 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> | 45,725 | <i>Wage Rec't:</i> | 38,824 |
| <i>Non Wage Rec't:</i> | 39,443 | <i>Non Wage Rec't:</i> | 33,341 | <i>Non Wage Rec't:</i> | 27,298 |
| <i>Domestic Dev't</i> | 123,722 | <i>Domestic Dev't</i> | 22,477 | <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 | 101,543 | Total | 180,707 |

Output: Farmer Institution Development

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | |
|-----------------------|---|---|---|--------------|
| Non Standard Outputs: | New technologies disseminated through DATIC | New technologies disseminated through DATIC | - 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 | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 3,872 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> | 0 |
| | Total | Total | 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) | 42225 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council 42225 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) | 40328 (40328 Livestock 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) | 20649 (20, 649 Herds of cattle vaccinated against Foot and Mouth Disease in the 7 LLGs) | 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) |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | <ul style="list-style-type: none"> - A Communal cattle crush constructed at Kasaalu in Nnindye parish in Nkozi Sub County - One Bucket Spray Pump procured - 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 | <ul style="list-style-type: none"> - A Communal Tick Control Crush constructed at Kasaalu village Nindye parish in Nkozi Sub County - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - 40,000 birds vaccinated against NCD, - Outstanding payment for 2 Bucket Spray Pumps supplied to Production department made - Retention paid for a communal - Tick control crush constructed at Nakabiso in Kiringente Sub County - Two Communal Tick Control Crushes at Lwanga and Kiringente commissioned - Laboratory samples transported | <ul style="list-style-type: none"> - 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> | 76,285 | <i>Wage Rec't:</i> | 74,710 |
| <i>Non Wage Rec't:</i> | 11,198 | <i>Non Wage Rec't:</i> | 7,855 | <i>Non Wage Rec't:</i> | 17,907 |
| <i>Domestic Dev't</i> | 120,651 | <i>Domestic Dev't</i> | 27,482 | <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 | 111,622 | Total | 214,377 |

Output: Fisheries regulation

| | | | |
|--|--|---|--|
| Quantity of fish harvested | 800000000 (800 Tones to be harvested) | 19347654990 (19347654990 Kilogrammes harvested) | 2522 (2522 Tones to be harvested (2521995 fish)) |
| No. of fish ponds constructed 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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

Non Standard Outputs:

| | | |
|---|--|---|
| - Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama Sub county | Mukene drying racks constructed at Lwalalo Landing site | - Four Fish catchment surveys on all landing sites |
| - Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi) | 24 Community leaders from hotspot landing sites trained on water hyacinth control and management | - Four Lake patrols and sensitizations on all landing sites |
| - Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi) | Selected BMU executive members trained in water hyacinth control and management | - Drying Racks for silver fish (Mukene) Constructed at Lwalalo Landing Site in Nkozi Sub county |
| - 24 Supervisory visits conducted in three Sub Counties | A baseline conducted on water hyacinth density and weevil population on Mpigi waters. | - Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi) |
| - Communities at Ssenyondo Landing Site sensitized | Study tour conducted on boat owners at Kiyindi Landing site in Buikwe District | - Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi) |
| Two Five stance lined pitlatrines at Ssenyondo Landing site | Four fish catchment surveys conducted | - 24 Supervisory visits conducted in three Sub Counties |
| One Silver fish(Mukene) Store constructed at Ssenyondo Landing | Three Lake patrols conducted | - Communities at Ssenyondo Landing Site sensitized |
| One training conducted at Ssenyondo on proper pitlatrine use and maintenance | | Two Five stance lined pitlatrines at Ssenyondo Landing site |
| - 35 Mukene fishers, processors and traders Trained in value addition technologies | | One Silver fish(Mukene) Store constructed at Ssenyondo Landing |
| - 8 New value added Mukene products demonstrated | | One training conducted at Ssenyondo on proper pitlatrine use and maintenance |
| - 35 Mukene fishers, processors and traders supported to kick start production of mukene products | | - 35 Mukene fishers, processors and traders Trained in value addition technologies |
| - 35 Mukene fishers, processors and traders supported to market mukene products | | - 8 New value added Mukene products demonstrated |
| - One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District | | - 35 Mukene fishers, processors and traders supported to kick start production of mukene products |
| - Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites) | | - 35 Mukene fishers, processors and traders supported to market mukene products |
| - Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments | | - 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) |
| - Commissioning of CDD project activities | | - Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments |
| - Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys) | | . |
| - Support to kick start use of modern fishing equipment for month. | | - Commissioning of CDD project activities |
| - Monitoring and Evaluation of project activities done | | - Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys) |
| | | - Support to kick start use of modern fishing equipment for month. |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

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

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 39,811 | <i>Wage Rec't:</i> | 61,612 | <i>Wage Rec't:</i> | 58,549 |
| <i>Non Wage Rec't:</i> | 4,740 | <i>Non Wage Rec't:</i> | 3,446 | <i>Non Wage Rec't:</i> | 5,015 |
| <i>Domestic Dev't</i> | 107,324 | <i>Domestic Dev't</i> | 37,789 | <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 | 102,846 | 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) | 211 (211 Tsetse Control Traps deployed in Kammengo, Mpigi Town Council, Buwama and Kituntu) | 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 | 7 Site visits conducted in Buwama in preparation for trap deployment and update of tsetse map | 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> | 12,597 | <i>Wage Rec't:</i> | 14,624 |
| <i>Non Wage Rec't:</i> | 4,019 | <i>Non Wage Rec't:</i> | 2,810 | <i>Non Wage Rec't:</i> | 1,832 |
| <i>Domestic Dev't</i> | 4,334 | <i>Domestic Dev't</i> | 2,126 | <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 | 17,533 | Total | 21,863 |

Output: Support to DATICs

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs | APC back and ADC farming equipments procured Laboratory samples collected Laboratory expansion and remodeling works ongoing Computer servicing and maintenance done | 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> 1,193 | <i>Non Wage Rec't:</i> 3,642 |
| | <i>Domestic Dev't</i> 3,928 | <i>Domestic Dev't</i> 1,860 | <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 3,053 | Total 3,642 |

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>Non Wage Rec't:</i> 0 | <i>Non Wage Rec'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 |
| | 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) | 1 (District Trade Exhibition held One Sensitization meeting at Constituency level Five sensitization meetings for Mpigi Traders Association, Mpigi Tax Operators, Mawugulu and Drivers Association, Mpigi Tipper and Lorries Association, Mpigi Central Market Traders) | 4 (Kayabwe, Jeza, Mpigi Town Council and Buwama Four Sensitization meetings at Constituency level Trade inventory compiled) |
|---|--|---|---|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 4. Production and Marketing | | | | |
| No of businesses issued with trade licenses | 549 (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) | |
| | 549 Business issued with Trading Licenses Business register) | | 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) | 2 (Staff salaries for twelve months paid Community sensitized on Prosperity for All Programme 5 SACCOs monitored One Radio Programme attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level) | 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) | |
| No of businesses inspected for compliance to the law | 324 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council) | 15 (15 Industrial establishments inspected (FIDUGA, E.A Paper mills Ltd, Nazziwa Enterprises, Kampala Recycling Plant and Hong Chang International)) | 100 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council) | |
| Non Standard Outputs: | 324 Business inspected) Trade Inventory compiled | Community sensitization carried at Mawugulu in Magala parish in Muduuma. | 100 Business inspected) Trade Inventory compiled | |
| | <i>Wage Rec't:</i> 6,781 | <i>Wage Rec't:</i> 9,245 | <i>Wage Rec't:</i> 8,568 | |
| | <i>Non Wage Rec't:</i> 1,232 | <i>Non Wage Rec't:</i> 651 | <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 9,896 | 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) | 13 (11 Groups under Mpigi Integrated Practical Skills Network sensitized on Standards and Product Development Two groups supported in collaboration with Uganda Investment Authority) | 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) | 2 (Two SACCOs from Buwama assisted with registration) | 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) |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

Non Standard Outputs: Four Information bulletins produced Activity not implemented as planned Training 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) 11 (Market information on coffee disseminated during Mpigi Coffee Cluster Workshop at Mpigi Town Council and Mpigi Widows Entrepreneurs AGM Buyer linked to Davis and Shirtliff to procure borehole machines under water for production) 4 (Four Quarterly reports prepared)

Non Standard Outputs: Procure market information boards in five Rural Growth Centres Inventory of HLFOs developed in Muduuma, Kiringente, Kammengo, Kituntu, Buwama and Nkozi 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 |
| Total | 3,926 | Total | 0 | Total | 2,300 |

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 24 (24 Groups mobilized and supported in 7 LLGs) 9 (Nine Cooperative Societies mobilized for registration (Mawokota South Prosperity SACCO, Kammengo Ginger Farmers Group, Mugge Parish Women's SACCO, Kituntu War Veteran Association and Mutuba I Mpigi Veterans Development Association and Guide 2 Give)) 20 (20 Groups mobilized and supported in 7 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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

| | | | |
|--|---|---|---|
| No. of cooperative groups mobilised for registration | 18 (Groups mobilized in 7 LLGs) | 15 (Fifteen Cooperative Societies mobilized for registration (Kammengo Twezimbe SACCO, Muduuma Twezimbe SACCO, Kiringente Twezimbe SACCO, Mpigi Town Council Twezimbe SACCO, KOFA Coop Society, BOPA Coop Society, Mawokota South Prosperity SACCO, Mpigi Boys Brigade SACCO, Mawokota South Prosperity SACCO, Kammengo Ginger Farmers Group, Mugge Parish Women's SACCO, Kituntu War Veteran Association and Mutuba I Mpigi Veterans Development Association and Guide 2 Give)) | 20 (20 Groups mobilized in 7 LLGs 3 Cooperatives revitalized) |
| No of cooperative groups supervised | 7 (Seven SACCOs supervised and audited) | 11 (Eleven Coopartive Societies supervised in Nkozi, Muduuma, Kituntu, Kiringente, Buwama and Mpigi Town Council) | 10 (Ten SACCOs supervised and audited) |
| Non Standard Outputs: | Statutory instruments procured | Two SACCOs Audited (TRUID and Kiringente Food Farmers SACCO. Attended two SACCOs annual General Meeting in Buwama Sub County Two trainings conducted good governance of cooperatives (Kisaliza Magezi Ntake and Mawokota North Prosperity SACCO) Revitalization of Mpigi Self Support SACCO (Four meetings held) | 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> | 634 | <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 |
| Total | 3,919 | Total | 634 | Total | 7,000 |

Output: Tourism Promotional Servives

| | | | |
|---|--|---|---|
| No. of tourism promotion activities meanstremed 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 (Nsibuka Country Gargens, Tokyiiika ,Nkozi Katebo Crocodile site,and Kayabwe) | 16 (Hospitality facilities 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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | |
|-----------------------|---|-------------------------------------|--|
| Non Standard Outputs: | Investment committee established and members oriented | An Investment committee established | Investment committee established and members oriented Tourism information guide published |
| | <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> 500 |
| | <i>Domestic Dev't</i> 3,145 | <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 3,145 | Total 0 | Total 500 |

Output: Industrial Development Services

| | | | |
|---|--|--|--|
| No. of producer groups identified for collective value addition support | 16 (Producer groups supported) | 1 (Three groups from Mpigi Town Council (Mbugo), Tukolere Wamu Cooperative Society, Kiringente and Muduuma supported One producer group from Kiringente identified under OVOP Training in Bakery done to Uganda Farm and Agrobased group support by UIA) | 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) | 4 (Plastic recycling in Kiringente, electricity from hawks in Muduuma 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) | 1 (Specific skills and entrepreneurship training at UIA Training in Crafts making and market at UEPB) | 6 (Industrial establishments inspected) |
| Non Standard Outputs: | Four Sensitization workshops on value addition, post harvest handling done | One sensitization on value addition and post harvest handling done during District Farmers Forum meeting | Four Sensitization workshops on value addition, post harvest handling 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> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 500 |
| | <i>Domestic Dev't</i> 704 | <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 704 | Total 0 | Total 500 |

Output: Tourism Development

| | | | |
|---|--|---|--------------------------|
| No. of Tourism Action Plans and regulations developed | 1 (District Trade and Tourism Action Plan Developed) | 0 (Activity not implemented as planned) | () |
| Non Standard Outputs: | Local Crafts and Artisans sensitized and linked to markets Promotion of pro poor Tourism done in 7 LLGs | 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> 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>Domestic 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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

4. Production and Marketing

| | | | | | |
|--------------------|--------------|--------------------|----------|--------------------|----------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 1,985 | <i>Total</i> | 0 | <i>Total</i> | 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 540 Mpigi District

Workplan Outputs

| | 2013/14 | 2014/15 |
|-----------------------|---|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

Non Standard Outputs:

| | | |
|--|--|--|
| 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 -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 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 essential health commodities - Funds disbursed to 3 Community Veteran groups under LRDP (Muduuma, Mpigi T/C and Kiringente) | Salary paid to the 271 staff in all 18 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 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 Survey Conducted Health promotion services delivered, and these include: -Delivery of comprehensive HIV/IDS services in collaboration with Mildmay -Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda -Integrated outreach services with STRIDES under SDS programme -Strengthening of health management systems in collaboration with World health Organisation (WHO) - Training of health CMD/ VHT under NTD programme. - Payment of support staff at Nabyewanga H/C I SURE; Procurement and distribution of essential health commodities - Mass treatment and post MDA activities carried out in schools under NTD programme - Training of teachers H/W/ parish supervisors as preparation of mass treatment of intestinal schistosomiasis was carried out under NTD programme. Four Garbage Skips procured in Muduuma Sub County Ten Supervision, inspection and monitoring field visits conducted at | 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 -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 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 essential health commodities - Four quarterly technical support supervision by District Health Team done SDS Grant B and C Health Department Social service improvements in health Strengthen health management systems with emphasis on improved coordination. -Health Inspection carried out - Community LQAS 2015 - Organize an HIV Partnership Forum held - HIV/AIDS activities by district departments, LLGs and CSOs coordinated |
|--|--|--|

Vote: 540 Mpigi District

Workplan Outputs

| | 2013/14 | 2014/15 |
|-----------------------|---|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

Sekiwunga, Buwama, Kampiringisa and Ggolo
Community Lot Quality Assurance Sampling Survey (LQAS) carried out
Community Based Service Providers Network supervised
Two Community Based Service Providers' meetings held
Media and HIV strategic planning meeting held
Two DOVCC meetings held
Support supervision to community groups
Child protection community outreaches conducted
Joint annual health sector review meeting held
Two District Management committee meetings held
OVC MIS data collection facilitated at LLG level

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 1,520,552 | <i>Wage Rec't:</i> | 1,492,276 | <i>Wage Rec't:</i> | 1,995,396 |
| <i>Non Wage Rec't:</i> | 49,870 | <i>Non Wage Rec't:</i> | 14,698 | <i>Non Wage Rec't:</i> | 27,159 |
| <i>Domestic Dev't</i> | 11,743 | <i>Domestic Dev't</i> | 2,187 | <i>Domestic Dev't</i> | 8,896 |
| <i>Donor Dev't</i> | 270,616 | <i>Donor Dev't</i> | 83,109 | <i>Donor Dev't</i> | 334,946 |
| Total | 1,852,781 | Total | 1,592,270 | Total | 2,366,397 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | -Hygiene promotional inspection carried out in insitutions and households | Hygiene promotional inspection carried out in insitutions and households | -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> 2,484 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 2,360 | <i>Non Wage Rec't:</i> 2,758 | <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 5,242 | 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) | 18224 (Nkozi Sub County) | 5436 (Nkozi Sub County) |
| | 5000 Inpatients received) | 18224 outpatients received during the period of June - July 2014) | 5436 Inpatients received) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2500 (2500 Deliveries to be supervised) | 1760 (1760 Deliveries supervised) | 2345 (2345 Deliveries supervised by skilled health workers) |
| Number of inpatients that visited the NGO hospital facility | 30000 (Nkozi Sub County) | 5587 (Nkozi Sub County) | 28119 (Nkozi Sub County) |
| | 30,000 Inpatients expected at Nkozi Hospital) | 4271 Inpatients received at Nkozi Hospital during the period of July - June 2014) | 30,000 Inpatients expected at Nkozi Hospital) |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

Non Standard Outputs:

Nkozi sub county
Antinental and postnatal, family planning and HIV/AIDS services offered

Nkozi sub county
Antinental and postnatal, family planning and HIV/AIDS services offered

196 Children Immunized

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 207,087 | <i>Non Wage Rec't:</i> | 207,326 | <i>Non Wage Rec't:</i> | 207,087 |
| <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 | 207,087 | Total | 207,326 | Total | 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 Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.) | 1166 (1166 Deliveries supervised at St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.) | 1602 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2500 (nte Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.) | 10033 (Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.) | 2411 (Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County) |
| Number of outpatients that visited the NGO Basic health facilities | 15000 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.) | 62274 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama) | 14345 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara 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 Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.) | 5452 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.) | 6856 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama 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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 5. Health | | | | |
| Non Standard Outputs: | 1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6. Mitala Maria H/C 7. Kibanga H/C | 1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6. Mitala Maria H/C 7. Kibanga H/C | No planned activity | |
| | <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 | |

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) | 306 (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) | 32 (32 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) | 6805 (6805 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) |
| 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.) | 9146 (9146 in patients received during the period of July - June 2014 in 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.) |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 5. Health | | | | |
| 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) | 5108 (5108 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 (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) | 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) | 206788 (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 | 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 | - 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 | |
| | <i>Non Wage Rec't:</i> 125,831 | <i>Non Wage Rec't:</i> 100,648 | <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 100,648 | Total 100,666 | |

Output: Standard Pit Latrine Construction (LLS.)

| | | | |
|-------------------------|-----|--------------------------|-------------------------------------|
| No. of new standard pit | () | 0 (Activity not planned) | 1 (A three stance pitlatrine with a |
|-------------------------|-----|--------------------------|-------------------------------------|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

latrines constructed in a village

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>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> | 5,552 |
| <i>Donor 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>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 37,625 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 43,850 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 6,434 |
| <i>Donor 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 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> | 2,191 | <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 | 2,191 | 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. 1 (Construction of a staff house at Ggolo H/C III in Nkozi) 1 (A three unit staff house constructed at Muduuma H/C III in Muduuma Sub County)

Outstanding balance for staff house constructed at Buwama H/C III paid.)

No of staff houses rehabilitated 0 (Activity not Planed) 0 (No planned activity) 0 (Activity not Planed)

Non Standard Outputs: Outstanding for a staff house completed in FY 2012/2013 at Buwama H/C III paid Retention paid for a staff house constructed at Buwama H/C III in Buwama Sub County Supervision report prepared

Supervision 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> | 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> | 36,704 | <i>Domestic Dev't</i> | 50,000 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

| | | | | | | |
|---|--|----------------|---|---------------|--|----------------|
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 64,015 | <i>Total</i> | 36,704 | <i>Total</i> | 50,000 |
| 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 | | Construction of a maternity Ward at Kampiringisa H/C III in Kammengo Sub County | | 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 | |
| | <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> | 246,943 | <i>Domestic Dev't</i> | 69,679 | <i>Domestic Dev't</i> | 111,425 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 246,943 | <i>Total</i> | 69,679 | <i>Total</i> | 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)) | | 1 (Construction of an Out Patient Department at Kkonkoma in Mpigi Town Council (Phase III)) | | 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) | | Site supervision reports | | No planned activity | |
| | Site supervision reports | | Monitoring and Evaluation reports | | | |
| | Monitoring and Evaluation 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> | 24,315 | <i>Domestic Dev't</i> | 12,902 | <i>Domestic Dev't</i> | 11,340 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 24,315 | <i>Total</i> | 12,902 | <i>Total</i> | 11,340 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

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 (Primary Teachers salaries paid for 1047 teachers in UPE Schools 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete) | 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) | 1000 (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. | 6 Workshop for primary teachers held 3 Beginning of term meeting for headteachers held | - 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>Wage Rec't:</i> | 4,796,891 | <i>Wage Rec't:</i> | 6,970,115 |
| <i>Non Wage Rec't:</i> | 15,100 | <i>Non Wage Rec't:</i> | 15,095 | <i>Non Wage Rec't:</i> | 11,700 |
| <i>Domestic Dev't</i> | 11,701 | <i>Domestic Dev't</i> | 26,625 | <i>Domestic Dev't</i> | 1,558 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,537,439 | Total | 4,838,610 | 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 (uwama, Kammengo, Kiringente, Muduuma, Nkozi, Kituntu and Mpigi T/C | 400 (400 Expected students in Grade I from 246 primary schools both gov't and private in 2014) |
|--------------------------------------|--|---|--|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

| | | | |
|-------------------------------|--|--|--|
| 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 basis and reports written -Quarterly monitoring carried out and reports written) | 546 Expected students in Grade I from 246 priamry schools both gov't and private) 48926 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools 624 Supervision and inspection carried out and reports written 142 monitoring carried out and reports written) | 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 Accademic Year 2013 in the 110 UPE Schools) | 294 (294 Pupils dropped out in 2014) | 256 (256 Expected Drop outs in Accademic 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) | 6100 (6100 PLE Candidates from 246 Primary schools both gov't and private in 2014) | 6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014) |
| Non Standard Outputs: | In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written | In all the 7 subcounties UPE Funds disbursed to 110 UPE schools 624 Supervision and inspection carried out and reports written 142 monitoring carried out and reports written | 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> 322,706 | <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 322,706 | 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>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> | 5,708 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 5,708 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

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> 20,806 | <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 20,806 | 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) | 4 (Construction works completed in 2 (- A two classroom block constructed at Muduuma and Nkozi Sub County - A 2 classroom block constructed at Muduuma Sub County - A 2 Classroom Block constructed at Lubanda P/S in Nkozi Sub County) | - Construction of a classroom block at Kanyike C/S P/S in Kammengo Sub County) |
| 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 | Outstanding balance paid for 1-2 Classroom Blocks constructed at Buwungu P/S in Buwama Sub county in FY 2012/2013 | Payment of retention for 2-2 classroom blocks at Jeza 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> 69,352 | <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 69,352 | 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) | 1 (Construction works completed for a 5 stance lined pit latrine at Kafumu P/S in Mpigi TC) | 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 Lwaweeba P/S in Kituntu for Girls) |
| No. of latrine stances rehabilitated | 0 (Activity not planned) | 0 (Activity not planned) | 0 (Activity not planned) |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | |
|-----------------------|--|--|--|
| 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. | 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. | 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> | 81,286 | <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 | 81,286 | 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 |
| <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 |
| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 7,808 |
| Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 7,808 |

Function: Secondary Education

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

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 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers 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> 2,020,033 | <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 2,020,033 | 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 | 27 USE beneficiary schools supervised and inspected | 9738 Students enrolled in USE USE beneficiary schools supervised and inspected |
| | 108 monitoring and supervision -monitoring and supervision reports prepared and discussed) | 108 monitoring and supervision reports prepared and discussed) | -monitoring and supervision reports prepared and discussed) |
| Non Standard Outputs: | Inspection report prepared | 4 Inspection and monitoring reports 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> 986,450 | <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 986,450 | 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 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | | |
|-----------------------|--|--|------------------------|----------|
| Non Standard Outputs: | Outstanding balance for Administration Block at Buyiga SS in Kammengo paid | Outstanding balance for Administration Block at Buyiga SS in Kammengo paid | | |
| | <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 | |
| | 34,314 | 8,314 | 0 | 0 |

Output: Laboratories and science room construction

| | | | | |
|---|--|--|--|----------|
| No. of ICT laboratories completed | 0 (Activity not planned) | 4 (4 Supervision and inspection of Science Laboratory construction done) | 0 (Activity not planned) | |
| No. of science laboratories constructed | 1 (Science Laboratory constructed at St Mary's SSS Nkozi (phase II)) | 1 (Science Laboratory constructed at St Mary's SSS Nkozi (phase II)) | 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> | <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 | |
| | 50,000 | 39,849 | 160,336 | 0 |

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)) | 255 (kozi 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)) | 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)) | |
| 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 (Nkozi Sub County 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) | |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done | Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done | Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done |
| | Retention for construction of Katonga Technical School paid | | Retention for construction of Katonga Technical School paid |
| | <i>Wage Rec't:</i> 631,738 | <i>Wage Rec't:</i> 94,676 | <i>Wage Rec't:</i> 631,738 |
| | <i>Non Wage Rec't:</i> 126,455 | <i>Non Wage Rec't:</i> 126,514 | <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 223,533 | 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 - Monthly staff salaries paid for 12 months 4 Reports prepared and submitted to the centre PLE Examination done with support from UNEB | - 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> 47,638 | <i>Wage Rec't:</i> 69,085 |
| | <i>Non Wage Rec't:</i> 18,267 | <i>Non Wage Rec't:</i> 16,644 | <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 64,282 | Total 97,169 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|-----|---|--|
| No. of tertiary institutions inspected in quarter | () | 1 (Inspection was carried out in quarter one) | 1 (Katonga technical Insitute in Nkozi S/C inspected.) |
| No. of secondary schools inspected in quarter | () | 12 (Inspection done to 12 Secondary Schools in Buwama, Kammengo, Kiringente, Kituntu and Nkozi) | 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 June (Quantity, Description and Location) | Approved 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) | 64 (Inspection done to 64 UPE and Secondary Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC) | 194 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC) |
| No. of inspection reports provided to Council | () | 4 (Four quarterly inspection reports submitted to Council) | 4 (Four quarterly inspection reports provided to Council) |
| Non Standard Outputs: | Four Inspection reports prepared | Four Inspection report for Primary Schools 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> 23,429 | <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 23,429 | Total 27,498 |

Output: Sports Development services

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | -Games, sports and scouts activities carried out in the 7 subcounties | -Games, and sports activities carried out in the 7 subcounties | -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> 1,500 | <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 1,500 | 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) | 96 (96 children accessing 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) | 2 (- 2 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> 1,243 | <i>Non Wage Rec't:</i> 1,000 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| | <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 | 1,500 | Total | 1,000 |

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Staff salaries paid for twelve months District Works Office
 Computer and printer procured
 Works offices cleaned and compound maintained
 Allowances for SOW
 Outstanding payment for supply and installation of Culverts along Buyala- Malube and Kisamula- Bulereje - Lulyo in Muduuma Sub County completed in FY 2012/2013
 - 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> | 30,859 | <i>Wage Rec't:</i> | 43,240 |
| <i>Non Wage Rec't:</i> | 16,389 | <i>Non Wage Rec't:</i> | 9,008 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 12,763 | <i>Domestic Dev't</i> | 8,495 | <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 | 48,363 | Total | 44,240 |

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads ()

5 (3 Lines of Culverts laid along Buwe - Kanabageege in Kammengo sub county
 2 Lines of Culverts laid along Bugeye- Lukulwaase in Nkozi Sub County)
 4 (Four bottlenecks cleared on Community Access Roads by Lower local governments)

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

7a. Roads and Engineering

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) | () |
| 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 June (Quantity, Description and Location) | Approved 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) - Mbizzinnya - 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</p> | <p>166 (Laborbased routine maintenance done on: - Kayunga - Bukibira 4.55 kms - Nabyewanga - Jjiri 7.75 kms - Nkozi - Kasse - Nabusanke 4.08 kms - Kayabwe - Kinyika- Bukasa - Muyanga 17.1 kms - Muyanga - Degeya 5.8 kms - Kibukuta - Kituntu - Bukasa 18.89 kms - Luwunga - Busagazi 2.27 kms - Lubugumu - Migamba 6.72 kms - Mbizzinnya - Kumbya - Jjalamba 7.03kms - Katebo - Buyaaya 8.43 kms - Buwere - Ntolomwe 5.97 kms - Nabiteete - Kassoso 3.66kms - Kyansonzi - Muiira 5.07kms - Kikunyu - Kibanga - Kabasanda 11.14kms - Jeza - Kibumbiro - Katuuso 10.68kms 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 Road gangs salaries pad Mechanised routine maintenance done on 12.2kms - Kammengo - Butoolo - Buvumbo 6.37kms - Kinyika - Kituntu - Muyanga 5.78 kms)</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

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

7a. Roads and Engineering

| | | | | |
|-----------------------|---|----------------|---|----------------|
| Non Standard Outputs: | Buwama - Buwere - Nabiteete 5.14 kms) | | District Works Office | |
| | 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 | | 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>Non Wage Rec't:</i> | 417,652 | <i>Non Wage Rec't:</i> | 399,994 |
| | <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 | 417,652 | Total | 399,994 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|------------------------|----------------|---|----------------|
| Non Standard Outputs: | Activity not planned | | Communities in Kituntu, Kammengo, Kabulasoke and Ngando mobilized under CAIIP programme | |
| | Wage Rec't: 17,482 | | Wage Rec't: 24,594 | |
| | <i>Non Wage Rec't:</i> | 227,406 | <i>Non Wage Rec't:</i> | 277,044 |
| | <i>Domestic Dev't</i> | 75,245 | <i>Domestic Dev't</i> | 109,861 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 320,133 | 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>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec'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 |
| | 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 (Activities not implemented as planned) | () |
| 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 | | Activities not implemented as planned |
| | <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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|----------|
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 31,215 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 31,215 | Total | 0 | Total | 0 |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Maintenance of offices Payment of electricity bill Upgrading of Works perimeter wall (phase II) in works department | A two stance pitlatrine for PWDs constructed at District Headquarters Store refurbishment done, office curtains and carpets Upgrading done on five stance pitlatrine and Works offices purchased, door locks repaired and renovated DCAO's residence | District Works Office Electricity and water bills paid Renovations on water borne toilet at District Water Office |
|-----------------------|---|--|---|

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 20,572 | Wage Rec't: | 18,468 | Wage Rec't: | 22,852 |
| Non Wage Rec't: | 5,800 | Non Wage Rec't: | 1,985 | Non Wage Rec't: | 7,000 |
| Domestic Dev't | 16,665 | Domestic Dev't | 14,304 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 43,037 | Total | 34,757 | Total | 29,852 |

Output: Vehicle Maintenance

| | | |
|-----------------------|---|-------------------------------------|
| Non Standard Outputs: | Pre and post vehicle inspections Departmental vehicles maintained and serviced | Activity not implemented as planned |
|-----------------------|---|-------------------------------------|

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 4,200 | 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 | 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 |
|-----------------------|--|---|

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | 6,509 | Wage Rec't: | 1,790 | Wage Rec't: | 11,992 |
| Non Wage Rec't: | 1,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,000 |
| 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 | 7,509 | Total | 1,790 | Total | 12,992 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|-----------------|---|-----------------|---|-----------------|---|
| 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 |

Vote: 540 Mpigi District

Workplan Outputs

| <i>US\$ Thousand</i> | 2013/14 | | 2014/15 | |
|----------------------------------|---|--|---|---------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 7a. Roads and Engineering | | | | |
| | <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 | 12,000 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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 June (Quantity, Description and Location) | Approved 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 | Staff salaries for 12 months paid District Water Supply and Sanitation Coordination Committee meeting held Extension Workers held District Water Office Motor vehicle repairs and servicing done Fuel and Construction of 10No. Hand dug & 9No.Motorised shallow wells 7No.Deep Boreholes drilling Payment of Retention done Rehabilitation of 8No.Boreholes Construction of 5No. Iron removal plants Water quality testing done for 55No.water sources Construction supervision visits held Regular data collection and analysis held National consultations held Water vehicle washing and purchase of sanitary items Assessment by subcounty team held District verification exercise Community mobilisation, sensitisation and follow ups done Recognition and rewarding done Follow up visits on triggered villages/Communities/Manyatas done ODF verification by subcounty team (villages/Communities/manyatas).held Certifying ODF communities by district held 2 semi annual DSHCG planning and review meetings at TSU office with the centre held | 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> | 17,153 | <i>Wage Rec't:</i> | 24,033 |
| <i>Non Wage Rec't:</i> | 9,000 | <i>Non Wage Rec't:</i> | 4,038 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 25,970 | <i>Domestic Dev't</i> | 43,069 | <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 | 64,260 | 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 | 8 (Post construction support to 8 water user committees done) | 62 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and 32 old |
|---|---|---|---|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| | water sources tested) | | water sources tested) | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Four DWSCC meetings held) | 2 (2 DWSCC meeting held) | 4 (Four DWSCC meetings held) | |
| No. of water points tested for quality | 55 (Eighty water sources tested (both new and old)) | 55 (55 water sources tested (both new and old)) | 62 (Sixty two sources both new and old tested for quality) | |
| No. of supervision visits during and after construction | 54 (54 Supervision visits carried out for newly constructed water sources and old ones) | 58 (58 Supervision and inspection visits conducted on constructed water sources in six sub counties) | 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) | 4 (two at District Water Offices Three notices and disbursement schedule prepared) | 7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters) | |
| Non Standard Outputs: | Regular data collection and analysis done Supervision and inspection reports prepared | Regular data collection and analysis in all subcounties including Supervision and inspection reports prepared | Regular data collection and analysis done 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> 5,713 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 5,988 | <i>Domestic Dev't</i> 6,026 | <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 11,739 | Total 14,694 | |

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

| | | | |
|---|--|--|--|
| No. of water points rehabilitated | 8 (8 Water sources (DBH) rehabilitated) | 8 (8 Water sources (DBH) rehabilitated) | 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) |
| % of rural water point sources functional (Shallow Wells) | 82 (District headquarter 82 % Target on functionality.) | 82 (82% of rural water point sources functional) | 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 | Community baselines carried out (Transects, mapping PHAST tools) 28 Water User committees trained on O&M, gender, participatory planning and monitoring | |
| | <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> 1,903 | <i>Non Wage Rec't:</i> 500 |
| | <i>Domestic Dev't</i> 15,395 | <i>Domestic Dev't</i> 10,355 | <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 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | <i>Total</i> | 17,895 | <i>Total</i> | 12,257 | <i>Total</i> | 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) | 28 (28 Water user committees for Newly constructed water sources formed) | 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) | 1 (Sanitation week activity commemorated in Buwama) | 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) | 28 (28 Water user committee trained) | 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) | 6 (Six advocacy meetings held at District and Sub Counties) | 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) | 75 (Training of VHTs in CLTS done in Muduuma, Kituntu and Kammengo Sub Counties) | 83 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 83 Community members and VHTs trained during demand creation (CLTS triggering)) | | | |
| Non Standard Outputs: | Baseline surveys on household hygiene and Sanitation done Demand Creation activities done in two sub county Muduuma and Kammengo | Awareness creation on sanitation done in 3 sub counties of Buwama, Kammengo and Nkozi Sub Counties 23 Baseline surveys on household hygiene and Sanitation done in six sub counties Demand Creation activities done in two sub county Muduuma and Kammengo Six Planning and advocacy meetings held at district and sub county level 23 Communities sensitized to fulfill critical requirements | | | | |
| | <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> | 9,593 | <i>Non Wage Rec't:</i> | 14,500 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | | | |
|----------------|---------------|----------------|---------------|----------------|---------------|
| Domestic Dev't | 9,438 | Domestic Dev't | 7,414 | Domestic Dev't | 4,988 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 18,838 | Total | 17,007 | 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 |
|-----------------------|----------------------|---|

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|---------------|
| 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: | 7,500 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 7,134 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 14,634 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|--------------|-----------------|----------|
| Non Standard Outputs: | | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 5,783 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 5,783 | Total | 0 |

3. Capital Purchases

Output: Other Capital

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | Retention paid for water sources completed for FY 2012/2013 | Some Retention paid for water sources for FY 2012/2013 | Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2013/2014 |
| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 14,000 | Domestic Dev't | 5,719 |
| Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 14,000 | Total | 5,719 |

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 2012/2013 (outstanding payment)) | 1 (one 5 Stance pitlatrine constructed in Kituntu in FY 2012/2013 (outstanding payment)) | () |
|--|--|--|-----|

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

| | | | | | |
|-----------------|---|-----------------|---|-----------------|---|
| 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 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | | | |
|-----------------------|--------------|-----------------------|--------------|-----------------------|----------|
| <i>Domestic Dev't</i> | 7,897 | <i>Domestic Dev't</i> | 7,502 | <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 | 7,502 | 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) | 20 (10 Hand Dug Shallow wells constructed in Six Sub Counties) | 23 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub County. |
| | 6 Motorized Shallow wells constructed in Six Sub Counties) | 10 Motorized Shallow wells constructed in Six Sub Counties) | 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 Activity not planned FY 2012/2013 paid | | 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> | 129,656 | <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 | 129,656 | 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.) | 7 (7 Deep Boreholes constructed in Muduuma, Buwama, Nkozi and Kituntu Sub Count) | 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) | 8 (8 Boreholes rehabilitated in the six Sub Counties) | 8 (Eight Deep boreholes rehabilitated in Kammengo, Buwama, Kituntu and Nkozi Sub County) |

| | | | | | | |
|-----------------------|------------------------------|----------------|---------------------------------|----------------|------------------------|----------------|
| Non Standard Outputs: | Supervision reports prepared | | 12 Supervision reports prepared | | 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> | 173,373 | <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 | 173,373 | 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 |
| Total | 12,500 | Total | 0 | Total | 8,500 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 12 months Stakeholders' awareness workshop on LVEMP held at district 16 Revenue mobilization visits 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> | 17,064 | <i>Wage Rec't:</i> | 40,288 |
| <i>Non Wage Rec't:</i> | 10,015 | <i>Non Wage Rec't:</i> | 4,415 | <i>Non Wage Rec't:</i> | 7,812 |
| <i>Domestic Dev't</i> | 22,025 | <i>Domestic Dev't</i> | 4,299 | <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 |
| Total | 65,297 | Total | 25,778 | Total | 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 Kituntu sub county) | 30 (7 LLGs 20 men and 10 women from Kituntu sub) | 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

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 |
|-----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved 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 insititutions (schools, churches, health centres and Sub county Hqtrs)) |
|--|---|---|--|

| | | | |
|-----------------------|----------------------|--|---|
| Non Standard Outputs: | Activity not planned | 21 Forest protection patrols conducted Hosted the International Forest Day with Support from Ministry of Water and Environment and other Partners | - 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> | 1,847 | <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 | 1,847 | 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) | 30 (20 Men and 10 Women trained in forestry management) | 100 (50 Men and 50 Women trained in Forestry management in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council)) |
|---|--------------------------|---|--|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

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

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <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) | 21 (Twenty one monitoring and inspection visits conducted in six sub counties) | 60 (60 Patrols conducted to deter illegal forest activities in the 7 LLGs) |
| Non Standard Outputs: | Trees planted on National days | Tree planting done on all district and National Days | 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> | 4,419 | <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 | 4,419 | 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) | 2 (Two community wetland management committees formed in Kammengo and Buwama Sub County) | 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 | Field excursion and training of stakeholders on formation on an Ordinance and Bye laws on Wetland Management | Activity not planned |

| | | | | | |
|--------------------|---|--------------------|---|--------------------|---|
| <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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 2,733 | <i>Non Wage Rec't:</i> | 2,077 | <i>Non Wage Rec't:</i> | 2,733 |
| <i>Domestic Dev't</i> | 11,590 | <i>Domestic Dev't</i> | 2,399 | <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 | 4,476 | 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) | 6 (6 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma) | 10 (- 10 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma) |
| 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)) | 2 (Two stakeholder sensitization meetings conducted on formation of Bye Laws) | 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 Muduuma, 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>Non Wage Rec't:</i> 1,519 <i>Domestic Dev't</i> 10,510 <i>Donor Dev't</i> 0 Total 12,029 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 768 <i>Domestic Dev't</i> 1,450 <i>Donor Dev't</i> 0 Total 2,218 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,519 <i>Domestic Dev't</i> 10,510 <i>Donor Dev't</i> 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) | 35 (Skills enhancement training for wetland stakeholders held in seven LLGs) | 40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 50 members of Wetland management structures in LLGs trained) |
|--|--|--|--|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

8. Natural Resources

| | | | |
|-----------------------|---|--|--|
| 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. | District State of the Environment Report 2014 prepared District Environment Day commemorated in Kammengo Sub County | - 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> | 3,346 | <i>Non Wage Rec't:</i> | 4,700 |
| <i>Domestic Dev't</i> | 7,996 | <i>Domestic Dev't</i> | 510 | <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 |
| Total | 12,696 | Total | 3,856 | Total | 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 Reviews on 8 private sector projects and 30 district projects inspected district-wide for EIAs, Eas and PBs.) | 24 (24 Compliance monitoring visits conducted in 7 LLGs) | 28 (28 Compliance monitoring and surveys undertaken in all LLGs 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. | Compliance monitoring and Inspection reports prepared. | 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> | 3,570 | <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 | 3,570 | 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 - Land purchased for market - 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 educaiton | 11 (Eleven Land disputes settled Boundary opening done in Kammengo 40 deed plans issued -50 sheets of land records updated -20 land plans approved district-wide - Stakeholders capacity built in sustainable land management under LVEMP I) | 20 (-200 deed plans issued district-wide -300 sheets of land records updated district-wide 15 Land disputes settled district-wide) |
|--|--|---|--|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | |
|-----------------------|---|--|---|---------------|
| Non Standard Outputs: | done in schools | | | |
| | - 1000 fruit trees planted | | | |
| | - Mushroom inoculums procured) | | | |
| | -12 monthly site/land inspections carried out district-wide | Four consultative meetings in Katonga catchment area held on sustainable land management | -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> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | |
| | 47,662 | 33,968 | 49,739 | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | |
| | 5,730 | 1,904 | 2,000 | |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | |
| | 21,110 | 2,832 | 21,110 | |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> | |
| | 0 | 0 | 0 | |
| | Total | 38,704 | Total | 72,849 |

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. | - Motor vehicle loan paid. | - Motor vehicle loan and Insurance premium paid. |
| | -Monthly insurance paid | -Monthly insurance paid | |
| | <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> |
| | 0 | 0 | 0 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 42,000 | 20,806 | 43,200 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 42,000 | 20,806 | 43,200 |

Output: Other Capital

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | An insititutional Energy saving stove established in Kitakyusa in Kituntu subcounty | An Energy saving Stove constructed at Kitakyusa SSS in Kituntu Sub County | An insititutional 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> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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> | 5,626 | <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 | 5,626 | Total | 5,422 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 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 | Staff salaries for 12 months paid Technical support supervision of CDD activities done in 7 LLGs 21 support supervision visit to CDOs in 7 LLGs carried out | Staff salaries paid for 12 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 |
|-----------------------|--|---|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 83,011 | <i>Wage Rec't:</i> | 90,289 | <i>Wage Rec't:</i> | 98,997 |
| <i>Non Wage Rec't:</i> | 8,840 | <i>Non Wage Rec't:</i> | 1,693 | <i>Non Wage Rec't:</i> | 1,860 |
| <i>Domestic Dev't</i> | 2,740 | <i>Domestic Dev't</i> | 1,747 | <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 | 94,591 | Total | 93,728 | Total | 100,857 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|---|--|---|
| No. of children settled | 24 (Kammengo, Nkozi, Mpigi Town Council and Kiringente 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) | 45 (45 children settled in Kammengo, Nkozi, Mpigi Town Council ,Kituntu , Muduuma and Kiringente 68 Children in contact with the law provided with legal support services. 15 children settled in either Children's Home or ordinary households. 30 Sessions in Children Court at Mpigi attended. 3 rounds of Quarterly compliance inspections of Children's homes in 7 LLGs.) | 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) |
|-------------------------|---|--|---|

Vote: 540 Mpigi District

Workplan Outputs

| | 2013/14 | 2014/15 |
|-----------------------|---|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | <p>SDS Grant A and B Projects</p> <p>Support District Social Sector Service Improvements</p> <p>Skills Development in support to improved OVC Services</p> <p>- 4 DOVCC meetings held at the District</p> <p>- 28 SOVCC meetings held at sub county level</p> <p>- 28 Rounds of OVC MIS data collected</p> <p>- 24 Children rehabilitated and integrated in the communities, counselled and followed up</p> <p>- 28 Quarterly support supervision rounds made at LLG level</p> <p>- 4 OVC review meetings for Service providers held at District Hdtrs.</p> <p>- 80 Children supported with emergency care</p> <p>- 48 Court Sessions attended for Children in Contact with the Law at Mpigi Margistrate Court and Buwama.</p> <p>- 24 Children Traced and resettled at district and sub county and inquiries</p> <p>- Support to office operations done (operation and maintenance done computer, printer and vehicle).</p> | <p>4 DOVCCC meetings for held at the district.</p> <p>28 SOVCC meetings held at sub county level.</p> <p>28 Rounds of OVC MIS data collected.</p> <p>16 children rehabilitated & integrated in the communities counseled and followed up.</p> <p>21 Quarterly support supervision rounds made to LLG level</p> <p>3 OVC review meetings for Service providers held at District Hdtrs.</p> <p>21 OVC review meetings for Service providers held at Lower Local Government level.</p> <p>56 OVC served with legal services in Court Sessions attended for Children in Contact with the Law at Mpigi Margistrate Court and Buwama.</p> <p>21 Lower Local Government Cluster Based Learning Network meetings held</p> <p>280 Child Status Index (CSI) and home visits conducted to 05 critically vulnerable households per the 56 Parishes in the district [it's a bi-annual activity]</p> <p>03 Strategic Information Technical Working Committee meeting held.</p> <p>2 training of 60 Para Social Workers held- Kammengo & Kiringente.</p> <p>168 Community outreach clinics carried out in 56 Parishes across the district</p> <p>102 quarterly support supervision visits to CSOs and community groups conducted by 07 CDOs in 07 Lower Local Governments.</p> <p>133 out of 141 registered cases of</p> |
|-----------------------|--|--|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

child protection and family wrangles arbitrated; 08 referred to court.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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> | 2,161 | <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 |
| Total | 3,558 | Total | 2,161 | Total | 1,300 |

Output: Social Rehabilitation Services

| | | | | | | |
|-----------------------|---|---|---|---------------|------------------------|---------------|
| Non Standard Outputs: | Two vetting committee meetings held | Two vetting committee meetings held | Two vetting committee meetings held | | | |
| | Two monitoring visits carried out by vetting committee | Two monitoring visits carried out by vetting committee | Two monitoring visits carried out by vetting committee | | | |
| | Six PWD projects funded in 5 LLGs (Mpigi Town Council, Buwama, Kammengo, Kituntu and Kiringente) | Five PWD projects funded in 5 LLGs (Mpigi Town Council,- Nkozi, Kammengo, Kituntu and Muduuma) | 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> | 14,013 | <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 | 14,013 | 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) | 11 (11 active community development workers at both HLG and LLG levels | 3 (DCDO,SCDO and SPSWO at the district level |
| | | 4 rounds quarterly support supervision exercises of 8 CDWs at LLG 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 |
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Output: Adult Learning

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|--------------------------|--|---|---|
| No. FAL Learners Trained | 600 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs One refresher training for FAL | 705 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs One training for 15 FAL instructors | 440 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs 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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

9. Community Based Services

| | | | |
|-----------------------|--|--|---|
| | instructors in usage of English primer | in usage of English primer held | 4 refresher trainings for 51 FAL instructors in all LLGs |
| | 8 Programme reviews at constituency level | 8 Programme reviews at constituency level | 8 FAL Programme review meetings held at constituency level |
| | Proficiency exams administered in 68 village level classes in 07 LLGS | Proficiency exams administered in 51 village level classes in 07 LLGS | Proficiency exams administered in 51 village level classes in 7 LLGS |
| | Lithographing 1,000 examination scripts | Lithographed 705 examination scripts- Stage I Luganda 246; stage II Luganda 416 & Stage III English 43 | 440 Examination scripts prepared for FAL learners.) |
| | 1 new laptop and 1 printer procured for office) | | |
| | | 51 FAL instructors who administered proficiency exams facilitated. | |
| | | Four refresher training held for fifty FAL instructors | |
| | | One printer cartridge bought and replaced) | |
| Non Standard Outputs: | Three FAL classes from Kammengo, Kituntu and Nkozi Sub County mobilized for study tours. | No study tour activity was in the Q 4 work plan | 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> 9,026 | <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 9,026 | Total 9,840 |

Output: Gender Mainstreaming

| | | | |
|-----------------------|--|---------------------------------|--|
| Non Standard Outputs: | - Seven LLG plans and One District Plan developed - Two Gender materials distributed at LLG level and district - Fifty rural women in IGAs trained | All planned activities not done | - Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - 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 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

9. Community Based Services

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) | 56 (Social inquiries done (Weekly Court representations for Children in Contact with the law) | 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 | All planned activities not implemented as planned; no funding was received. | 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 component) 10 YLP projects supervised and monitored by the district support team, DEC and RDC. |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 1,000 | Non Wage Rec't: 6,250 | Non Wage Rec't: 3,000 |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 228,542 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 1,000 | Total 6,250 | Total 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) | 4 (4 District Youth Council held a meeting at the District headquarters 01 journey by District Youth Council I to pick bicycles for the YLP (Youth Livelihoods Program) from Kampala. District Youth Council Chairperson supported 02 times service a motorcycle. District Youth Council Chairperson supported four quarters with in - land travel. District Youth Council facilitated in four quarters with airtime for mobilization. District Youth Council facilitated in four quarters with funds for | 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) |
|---------------------------------|--|---|--|

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

photocopying.

District Youth Council facilitated in one quarter to monitor youth projects, activities and programs in the 7 LLGs - Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi & Kituntu.)

Non Standard Outputs: Four Youths groups organized for IGAs in Muduuma and Buwama
5 Youths trained in proposal writing

No funding got

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> | 3,442 | <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 |
| Total | 27,205 | Total | 3,442 | Total | 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 (Two Disability Council meetings held
- Two monitoring visits made by members of the District Council for Disabilities.
Seven monitoring visits made in seven LLGs by the two District PWDs Councillors.
-)

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> | 2,680 | <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 |
| Total | 700 | Total | 2,680 | Total | 1,814 |

Output: Culture mainstreaming

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 June (Quantity, Description and Location) | Approved 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 | All planned activities not done | - 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 companys/institutions in 7 LLGs Entrepreneurs meeting held at District | All planned activities not done | 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 | All planned activities not done | 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) | 2 (Quarterly Executive meeting held) | 1 (One District Women Council meeting held at the Hqtrs) | |
| | | | Two Women council Executive meetings held at the Hqtrs | |
| | | | Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

9. Community Based Services

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | - Two meetings for the District Women Council held. - One round of monitoring for Women activities done in 7 LLGs. | District women's day celebration held One meeting for the District Women Council held. One meeting for the preparation of the District Women Day held at the district headquarters 2 Women's groups financially supported so far. | 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> 3,590 | <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 |
| | Total 3,969 | Total 3,590 | 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 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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 June (Quantity, Description and Location) | Approved 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</p> | <p>Staff salaries for 1st,2nd ,3rd and 4th Quarters paid LGMSDP Accountabilities for 4th Quarter FY 2012/2013 and 1st , 2nd 3rd Quarter FY 2013/2014 prepared Internal Assessment Report prepared</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

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

10. Planning

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.

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 31,217 | <i>Wage Rec't:</i> | 27,651 | <i>Wage Rec't:</i> | 42,648 |
| <i>Non Wage Rec't:</i> | 10,469 | <i>Non Wage Rec't:</i> | 5,922 | <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> | 110,311 | <i>Donor Dev't</i> | 0 |
| Total | 355,268 | Total | 143,884 | 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) | 3 (7 LLGs supported to prepare plans 2nd Quarter LGMSDP Accountabilities prepared Quarterly Accountability Reports for LGMSDP and PAF for quarters 1 & 2 prepared - Two Annual/Quarterly Workplans for LGMSDP for quarters 1&2 prepared - Two LDG and CDD Annual/Quarterly Workplans for LLGs, for quarters 1&2 Integrated) | 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.) | 5 (Six 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) | 12 (Twelve 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 June (Quantity, Description and Location) | Approved 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

Four Quarterly mentoring and support supervision visits of government programmes carried out

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> | 2,512 | <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 | 2,512 | 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

- Approved Contract Form B for FY 2013/2014 prepared
- Performance Progress Reports for 4th FY 2012/2013 and 1st and 2nd Quarter FY 2013/2014 prepared.
- District Databank updated
- Awareness on National Housing and Population Census 2014 done

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> | 873 | <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 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

| | <i>Total</i> | 2,715 | <i>Total</i> | 873 | <i>Total</i> | 1,800 |
|--|---|--------------|---|------------|--|----------------|
| Output: Demographic data collection | | | | | | |
| Non Standard Outputs: | District Headquarters | | World Population Day theme disseminated to stakeholders | | District headquarters | |
| | -Population and Development indicators/issues integrated in 5 Year Plan | | Birth and Death Returns collected from LLGs and registers updated | | - 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> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 949 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 497,454 |
| | <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 | 949 | Total | 0 | Total | 497,454 |

Output: Project Formulation

| | | | | | | |
|-----------------------|--|------------|---|----------|---|------------|
| Non Standard Outputs: | District headquarters | | One review meeting for heads of departments and Sub County staff held | | District headquarters | |
| | - 4 Quarterly Review meetings on project implementation held. | | - Output/Outcome/impact Monitoring Report prepared. | | - 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> | 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: Development Planning

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | District headquarters | Budget/Planning Conference held LG BFP FY 2014/2015 Prepared | 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. LLGs supported to formulate | Annual Workplans for FY 2014/2015 | - Input for LG BFP FY 2015/2016 collected from seven LLGs. | |
| | - Budget Conference report prepared | - Collection of input into the BFP for FY 2014/15 done. | - LG BFP FY 2015/2016 prepared | |
| | - LG BFP for FY 2014/2015 prepared | - Review progress of planning activities and planning documents/reports at LLGs done. | - Annual Workplan FY 2015/2016 prepared | |
| | - 7 LLG plans developed | Annual District Workplan for 2014/2015 (in line with 5 year Dev Plan) prepared | | |
| | - Annual District Workplan for 2014/2015 (in line with 5 year Dev Plan) prepared | | | |
| | <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> | |
| | 5,824 | 7,443 | 7,700 | |
| | <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 | |
| | 5,824 | 7,443 | 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> | <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 | 0 | 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> | <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 | 300 | |
| | <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 | |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

| | <i>Total</i> | 500 | <i>Total</i> | 0 | <i>Total</i> | 300 |
|--|---|------------|------------------------|---|------------------------|---------------|
| Output: Monitoring and Evaluation of Sector plans | | | | | | |
| Non Standard Outputs: | District headquarters | | | District headquarters | | |
| | - Two Review meetings for CSOs held | | | - Two Review meetings for CSOs held | | |
| | - Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAFand HIV/AIDS activities. | | | - 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> | 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> | 10,042 |
| | <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> | 500 | <i>Total</i> | 0 | <i>Total</i> | 10,042 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 | Salaries for twelve months paid | District Head quarters |
| | | | Montly staff salaries paid for 12 months |
| | Quarterly Internal Audit reports for departments and Sub Counties | Verification visits conducted on projects implemented in subcounties and departments. | Quarterly Internal Audit reports for departments and Sub Counties |
| | Supervision of salary payments | | Value for money field verification reports |
| | Staff salaries paid for 12 months | Review of 1st,2nd and 3rd quarter responses done | Handovers witnessed |
| | Value for money field verification reports | Audit of LGMSDP, NAADS and SDS activities done for 1st,2nd ,3rd and 4th Quarter | |
| | | Verification of salary arrears claims done and pay change reports | |
| | | Verification of supplies done | |
| | | Quarterly Statutory Audit report produced | |
| | Wage Rec't: 24,080 | Wage Rec't: 13,993 | Wage Rec't: 40,019 |

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 June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 11. Internal Audit | | | | |
| | <i>Non Wage Rec't:</i> | 5,981 | <i>Non Wage Rec't:</i> | 8,179 |
| | <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 | 30,061 | Total | 22,172 |
| Output: Internal Audit | | | | |
| No. of Internal Department Audits | 12 (District headquarters and 6 subcounty stations - Four (4) quarterly statutory audit reports - Four (4) NAADS quarterly audit reports - Two (2) special audit and - Two (2) hand-over reports) | 4 (2 statutory audit reports produced -one special audit report prepared and submitted - 10 handovers witnessed. 4 NAADS repts produced . 4 SDS reports produced.) | 11 (District headquarters and 6 subcounty stations - Four quarterly statutory audit reports prepared - Four Quarterly audits on government programmes like LVEMP,NAADS, SDS Grants done -Special audits conducted) | |
| 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)) | 31/07/2014 (4 Quarterly statutory internal Audit Reports submitted) | 31/07/2014 (District headquarters 1st Quarter by 31/10/2014 2nd Quarter 31/01/2015 3rd Quarter 30/04/2015 4th Quarter 31/07/2015) | |
| 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 reponses from auditees reviewed | 4 field visits for monitoring of NAADS, LDG and CDD and Ug Road Funds made. -2 quarterly accountability statements for LDG, CDD, URF verified. -Audit reponses from auditees reviewed | Quarterly compliancy monitoring reports prepared for sub counties | |
| | <i>Wage Rec't:</i> | 8,801 | <i>Wage Rec't:</i> | 6,617 |
| | <i>Non Wage Rec't:</i> | 14,801 | <i>Non Wage Rec't:</i> | 7,558 |
| | <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 | 23,602 | Total | 14,175 |

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 |

Vote: 540 Mpigi District

Workplan Outputs

| | 2013/14 | | 2014/15 |
|----------------------|---|--|---|
| <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|-------------------|
| <i>Wage Rec't:</i> | 10,174,272 | <i>Wage Rec't:</i> | 9,678,300 | <i>Wage Rec't:</i> | 13,580,205 |
| <i>Non Wage Rec't:</i> | 4,537,359 | <i>Non Wage Rec't:</i> | 3,084,908 | <i>Non Wage Rec't:</i> | 5,422,154 |
| <i>Domestic Dev't</i> | 3,175,663 | <i>Domestic Dev't</i> | 1,699,011 | <i>Domestic Dev't</i> | 3,088,213 |
| <i>Donor Dev't</i> | 614,088 | <i>Donor Dev't</i> | 193,420 | <i>Donor Dev't</i> | 549,786 |
| Total | 18,501,381 | Total | 14,655,638 | Total | 22,640,358 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | |
|-----------------------|---|---|----------------|
| Non Standard Outputs: | District headquarters | General Staff Salaries | 48,008 |
| | Monthly staff salaries paid for 12 months | Workshops and Seminars | 1,560 |
| | Subscription to ULGA paid | Computer supplies and Information Technology (IT) | 2,900 |
| | Payment for court cases and officers from Solicitor General facilitated. | Welfare and Entertainment | 2,695 |
| | Utility bills (Electricity, water and telephone) paid | Special Meals and Drinks | 1,654 |
| | Logistics like stationery supplied to all departments | Printing, Stationery, Photocopying and Binding | 28,878 |
| | Four quarterly supervision visits to Lower Local Governments done | Small Office Equipment | 2,062 |
| | IFMS Generator and other equipment serviced | Bank Charges and other Bank related costs | 740 |
| | Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP | IFMS Recurrent costs | 47,143 |
| | SDS Support under Grant B and C | Subscriptions | 3,000 |
| | District Council and LLG Council members sensitized roles and responsibilities | Telecommunications | 1,200 |
| | Clients' Charter rolled out | Postage and Courier | 320 |
| | Common Service delivery gaps identified | Electricity | 3,600 |
| | Human Resource capacities across district departments assessed. | Water | 1,200 |
| | | Consultancy Services- Short term | 3,000 |
| | | Travel inland | 6,152 |
| | | Travel abroad | 2,000 |
| | | Fuel, Lubricants and Oils | 29,076 |
| | | Maintenance - Vehicles | 10,800 |
| | | Maintenance – Machinery, Equipment & Furniture | 400 |
| | | Incapacity, death benefits and funeral expenses | 2,000 |
| | | Wage Rec't: | 48,008 |
| | | Non Wage Rec't: | 136,637 |
| | | Domestic Dev't | 13,743 |
| | | Donor Dev't | 0 |
| | | Total | 198,389 |

Output: Human Resource Management

| | | | |
|-----------------------|---|--|--------|
| Non Standard Outputs: | District headquarters | IPPS Recurrent Costs | 25,000 |
| | Staff performance appraisals done | General Staff Salaries | 48,114 |
| | - Printing of staff payroll done monthly | Workshops and Seminars | 500 |
| | - Pay change reports (PCR) prepared and submitted to MoPS | Welfare and Entertainment | 500 |
| | - Payroll management done | Special Meals and Drinks | 500 |
| | - Sitting allowances for Rewards and Sanction Committee | Printing, Stationery, Photocopying and Binding | 4,200 |
| | -50% of vacant posts filled .HR support visits to health units and schools done | Travel inland | 3,200 |
| | -Terminal benefits processed | Fuel, Lubricants and Oils | 2,145 |
| | End of Year party organized | Maintenance – Machinery, Equipment & Furniture | 1,990 |
| | -Four Quarterly IPPS submission made to MoPS | | |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

Ia. Administration

| | |
|-----------------|---------------|
| Wage Rec't: | 48,114 |
| Non Wage Rec't: | 38,035 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 86,149 |

Output: Capacity Building for HLG

| | | | |
|---|--|--|--|
| No. (and type) of capacity building sessions undertaken | 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) | Workshops and Seminars Staff Training Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Consultancy Services- Short term Travel inland | 499 9,455 3,800 840 420 8,663 11,400 |
|---|--|--|--|

| | |
|---|---|
| Availability and implementation of LG capacity building policy and plan | Yes (Annual and Approved 5 Year Capacity building Plan developed) |
| Non Standard Outputs: | Capacity Needs assessment report prepared |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 300 |
| Domestic Dev't | 34,777 |
| Donor Dev't | 0 |
| Total | 35,077 |

Output: Supervision of Sub County programme implementation

| | | | |
|------------------------------------|--|--|----------------------------------|
| % age of LG establish posts filled | 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) | General Staff Salaries Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils | 249,106 420 8,067 5,658 |
|------------------------------------|--|--|----------------------------------|

| | |
|-----------------------|---------------------|
| Non Standard Outputs: | No planned activity |
|-----------------------|---------------------|

| | |
|-----------------|----------------|
| Wage Rec't: | 249,106 |
| Non Wage Rec't: | 7,200 |
| Domestic Dev't | 6,944 |
| Donor Dev't | 0 |
| Total | 263,250 |

Output: Public Information Dissemination

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted | General Staff Salaries Printing, Stationery, Photocopying and Binding Subscriptions Travel inland Fuel, Lubricants and Oils | 12,886 2,000 5,000 1,000 393 |
|-----------------------|--|---|--|

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | UShs Thousand |
|---|--|--|---------------|
| Ia. Administration | | | |
| | | Maintenance – Machinery, Equipment & Furniture | 300 |
| | | Wage Rec't: | 12,886 |
| | | Non Wage Rec't: | 8,693 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 21,579 |
| Output: Office Support services | | | |
| Non Standard Outputs: | Sanitary items procured Cleaning services paid per month | Hire of Venue (chairs, projector, etc) | 2,400 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 2,400 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 2,400 |
| Output: Local Policing | | | |
| Non Standard Outputs: | Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced. RDC and DISO' offices facilitated to monitor security | Travel inland | 2,160 |
| | | Fuel, Lubricants and Oils | 4,800 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 6,960 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 6,960 |
| Output: Local Prisons | | | |
| Non Standard Outputs: | Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council | Travel inland | 500 |
| | | Fuel, Lubricants and Oils | 500 |
| | Quarterly Inspection done in the Five District Prisons Prisons farms maintained | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 1,000 |
| Output: Records Management | | | |
| Non Standard Outputs: | District headquarters - Mails received, recorded and dispatched -Lunch allowance paid to registry staff -Master register updated -Mails collected from the post office Monthly weeding of files conducted | Special Meals and Drinks | 480 |
| | | Travel inland | 320 |
| | | Fuel, Lubricants and Oils | 200 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,000 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

Ia. Administration

| | |
|-----------------------|--------------|
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 1,000 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 358,114 |
| | <i>Non Wage Rec't:</i> | 202,225 |
| | <i>Domestic Dev't</i> | 55,465 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 615,804 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | US\$ Thousand | |

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|--|--|---------------|
| Date for submitting the Annual Performance Report | 31/07/2014 (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.) | General Staff Salaries | 32,934 |
| | | Welfare and Entertainment | 142 |
| | | Special Meals and Drinks | 600 |
| | | Bank Charges and other Bank related costs | 420 |
| | | Fuel, Lubricants and Oils | 6,000 |
| | | Maintenance - Vehicles | 5,400 |
| Non Standard Outputs: | Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared | Maintenance – Machinery, Equipment & Furniture | 300 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | Wage Rec't: | 32,934 |
| | | Non Wage Rec't: | 12,862 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 45,796 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|---|--------|
| Value of LG service tax collection | 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.) | <i>General Staff Salaries</i> | 15,322 |
| | | <i>Workshops and Seminars</i> | 1,193 |
| Value of Other Local Revenue Collections | 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)) | <i>Printing, Stationery, Photocopying and Binding</i> | 440 |
| | | <i>Travel inland</i> | 4,321 |
| | | <i>Fuel, Lubricants and Oils</i> | 3,987 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 1,500 |
| Value of Hotel Tax Collected | 4689560 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county) | | |
| | | | |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>US\$ Thousand</i> |

2. Finance

| | |
|-----------------------|---|
| Non Standard Outputs: | Collection of revenue data/Baseline don Review and assessment of business licenses done Quarterly Revenue review meetings hel 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> | 15,322 |
| <i>Non Wage Rec't:</i> | 11,440 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 26,762 |

Output: Budgeting and Planning Services

| | | | |
|---|--|---|-------|
| Date for presenting draft Budget and Annual workplan to the Council | 12/06/2014 (District headquarters Approved Revenue and Expenditure Estimates Prepared) | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| Date of Approval of the Annual Workplan to the Council | 23/04/2015 (Annual workplan approved | <i>Travel inland</i> | 2,967 |
| Non Standard Outputs: | | <i>Fuel, Lubricants and Oils</i> | 889 |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,356 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 4,356 |

Output: LG Expenditure mangement Services

| | | | |
|-----------------------|---|----------------------------------|-------|
| Non Standard Outputs: | District Headquarters Final Accounts prepared Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done | <i>Travel inland</i> | 1,300 |
| | | <i>Fuel, Lubricants and Oils</i> | 800 |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,100 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 2,100 |

Output: LG Accounting Services

| | | | |
|---|--|---|--------|
| Date for submitting annual LG final accounts to 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. | <i>General Staff Salaries</i> | 55,564 |
| | | <i>Bank Charges and other Bank related costs</i> | 22,000 |
| | | <i>Travel inland</i> | 1,014 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 1,200 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | UShs Thousand |

2. Finance

| | | | |
|-----------------------|---|-----------------|--------|
| Non Standard Outputs: | Support supervision reports for LLGs prepared) 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 | | |
| | | Wage Rec't: | 55,564 |
| | | Non Wage Rec't: | 24,214 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 79,778 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | |
|-----------------------|-----------------------------|---------------------|--------|
| Non Standard Outputs: | Motor vehicle loan serviced | Transport equipment | 43,200 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 43,200 |
| | | Donor Dev't | 0 |
| | | Total | 43,200 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|----------------|
| | <i>Wage Rec't:</i> | 103,820 |
| | <i>Non Wage Rec't:</i> | 54,972 |
| | <i>Domestic Dev't</i> | 43,200 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 201,992 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | District headquarters | General Staff Salaries | 12,652 |
| | 6 Council meetings to be held | Allowances | 23,100 |
| | 24 District Executive Committee meetings | Workshops and Seminars | 1,979 |
| | 4 quarterly monitoring reports prepared | Books, Periodicals & Newspapers | 1,801 |
| | -National days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day, Disability Day) | Welfare and Entertainment | 4,920 |
| | - Annual Year Planner 2014/2015 prepared | Special Meals and Drinks | 4,320 |
| | -Salary and gratuity for political leaders paid | Printing, Stationery, Photocopying and Binding | 4,941 |
| | - Two motor vehicles repaired and serviced | Bank Charges and other Bank related costs | 480 |
| | | Subscriptions | 2,500 |
| | | Telecommunications | 780 |
| | | Postage and Courier | 500 |
| | | Travel inland | 3,956 |
| | | Fuel, Lubricants and Oils | 5,956 |
| | | Maintenance – Machinery, Equipment & Furniture | 2,100 |
| | | <i>Wage Rec't:</i> | 12,652 |
| | | <i>Non Wage Rec't:</i> | 57,332 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 69,984 |

Output: LG procurement management services

| | | | |
|-----------------------|--|--|--------|
| Non Standard Outputs: | District headquarters | General Staff Salaries | 18,658 |
| | Twelve District contract committee meetings held | Advertising and Public Relations | 3,500 |
| | 2 Evaluation reports prepared | Welfare and Entertainment | 1,640 |
| | 2 Adverts put in news papers | Printing, Stationery, Photocopying and Binding | 2,100 |
| | | Travel inland | 2,575 |
| | | Fuel, Lubricants and Oils | 2,980 |
| | | Maintenance – Machinery, Equipment & Furniture | 1,640 |
| | | <i>Wage Rec't:</i> | 18,658 |
| | | <i>Non Wage Rec't:</i> | 14,435 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

3. Statutory Bodies

| | | |
|--|--------------------|---------------|
| | <i>Donor Dev't</i> | 0 |
| | Total | 33,093 |

Output: LG staff recruitment services

| | | | |
|-----------------------|-------------------------------|--|----------------|
| Non Standard Outputs: | District headquarters | General Staff Salaries | 57,889 |
| | 40 critical posts filled | Allowances | 23,000 |
| | 128 Staff confirmed/promoted | Pension and Gratuity for Local Governments | 16,320 |
| | Retainer for DSC members paid | Advertising and Public Relations | 6,500 |
| | 12 Disciplinary cases handled | Recruitment Expenses | 4,216 |
| | Two Adverts run in News Paper | Printing, Stationery, Photocopying and Binding | 2,895 |
| | | Postage and Courier | 640 |
| | | Travel inland | 3,500 |
| | | Fuel, Lubricants and Oils | 3,249 |
| | | Wage Rec't: | 57,889 |
| | | Non Wage Rec't: | 60,320 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 118,209 |

Output: LG Land management services

| | | | |
|--|---|--|--------------|
| No. of Land board meetings | 8 (District headquarters | Workshops and Seminars | 600 |
| | Eight Land Board meetings held) | Special Meals and Drinks | 3,200 |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (District Head quarters | Printing, Stationery, Photocopying and Binding | 800 |
| | 60 Land Applications cleared in 7 LLGs) | Travel inland | 2,958 |
| Non Standard Outputs: | | Fuel, Lubricants and Oils | 1,090 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 8,648 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 8,648 |

Output: LG Financial Accountability

| | | | |
|---|---|--|--------|
| No. of Auditor Generals queries reviewed per LG | 8 (District headquarters | Allowances | 4,200 |
| | Auditor general reports for District, Town Council and other LLGs reviewed) | Workshops and Seminars | 2,146 |
| No. of LG PAC reports discussed by Council | 4 (District head quarters | Special Meals and Drinks | 2,865 |
| | Four Quarterly reports discussed in council meetings.) | Printing, Stationery, Photocopying and Binding | 200 |
| Non Standard Outputs: | | Telecommunications | 500 |
| | | Travel inland | 2,139 |
| | | Fuel, Lubricants and Oils | 2,988 |
| | | Maintenance – Machinery, Equipment & Furniture | 783 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 15,821 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

3. Statutory Bodies

| | | | |
|---|---|---|----------------|
| | | Total | 15,821 |
| Output: LG Political and executive oversight | | | |
| Non Standard Outputs: | 2 Political monitoring reports (PAF) | <i>General Staff Salaries</i> | 116,813 |
| | 12 Field Monitoring visits reports | <i>Pension and Gratuity for Local Governments</i> | 65,000 |
| | Gratuity for political leaders paid | <i>Books, Periodicals & Newspapers</i> | 200 |
| | Ex gratia for Lower Local Council Leaders paid | <i>Special Meals and Drinks</i> | 1,537 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 181 |
| | | <i>Travel inland</i> | 2,340 |
| | | <i>Fuel, Lubricants and Oils</i> | 60,000 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 580 |
| | | <i>Wage Rec't:</i> | 116,813 |
| | | <i>Non Wage Rec't:</i> | 129,838 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 246,651 |
| Output: Standing Committees Services | | | |
| Non Standard Outputs: | District headquarters | <i>Allowances</i> | 19,800 |
| | Production of 12 sectoral committee reports | | |
| | 12 sets of Committees of Council Minutes prepared (Two Committees in place) | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 19,800 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 19,800 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 206,012 |
| | <i>Non Wage Rec't:</i> | 306,194 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 512,206 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | US\$ Thousand | |

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | -Support to District and LLG farmers for planning meetings | <i>Maintenance - Vehicles</i> | 8,100 |
| | - Participatory planning & Quarterly planning meetings held | <i>Maintenance – Machinery, Equipment & Furniture</i> | 3,288 |
| | - Backstopping visits, Monitoring and evaluation- Quality Assurance | <i>General Staff Salaries</i> | 46,768 |
| | - Supervision carried out in subcounties and 4 reports prepared | <i>Workshops and Seminars</i> | 5,438 |
| | - Farmer Institutional Development - Thirty farmers sensitized on farmers' institutional development in 7 subcounties. | <i>Staff Training</i> | 779 |
| | - Agricultural Advisory services- Information dissemination to farmers -700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed | <i>Books, Periodicals & Newspapers</i> | 1,056 |
| | | <i>Special Meals and Drinks</i> | 3,457 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 986 |
| | | <i>Bank Charges and other Bank related costs</i> | 654 |
| | | <i>Insurances</i> | 2,300 |
| | | <i>Travel inland</i> | 8,105 |
| | - Vehicles and office equipment maintained | <i>Fuel, Lubricants and Oils</i> | 10,999 |
| | | <i>Wage Rec't:</i> | 46,768 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 45,161 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 91,930 |

Output: Technology Promotion and Farmer Advisory Services

| | | | |
|--|--|--|--------|
| No. of technologies distributed by farmer type | 0 (Technologies a under the mandate of NAADs secretariate following the agricultural reforms | <i>General Staff Salaries</i> | 65,827 |
| | | <i>Workshops and Seminars</i> | 12,000 |
| | | <i>Staff Training</i> | 1,744 |
| | Four multistakeholder innovation platforms and meetings held | <i>Books, Periodicals & Newspapers</i> | 1,056 |
| | | <i>Welfare and Entertainment</i> | 3,500 |
| | Seven adaptive trials established in 7 LLGs | <i>Special Meals and Drinks</i> | 981 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,600 |
| | HLFO formed and supported) Activity not planned | <i>Telecommunications</i> | 2,000 |
| | | <i>Information and communications technology (ICT)</i> | 3,200 |
| | | <i>Agricultural Supplies</i> | 29,448 |
| | | <i>Travel inland</i> | 3,400 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

4. Production and Marketing

| | |
|----------------------------------|----------------|
| <i>Fuel, Lubricants and Oils</i> | 1,519 |
| <i>Wage Rec't:</i> | 65,827 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 61,448 |
| <i>Donor Dev't</i> | 0 |
| Total | 127,275 |

2. Lower Level Services

Output: LLG Advisory Services (LLS)

| | | | |
|--|--|------------------------|---------------|
| No. of functional Sub County Farmer Forums | 7 (functional Sub county farmer forum at the 7LLGs | LG Conditional grants | 55,114 |
| | Vehicles and office equipment maintained | | |
| | 6. Farmer Institutional Development - Thirty farmers sensitised on farmers' institutional development in) | | |
| No. of farmer advisory demonstration workshops | 403 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs) | | |
| No. of farmers accessing advisory services | 11880 (11880 Farmers provided with Advisory services Targetted groups at parish and village level) | | |
| No. of farmers receiving Agriculture inputs | 1344 (Inputs provided to food security farmers (100 per parish) and other progressive farmers in all Seven LLGs | | |
| Non Standard Outputs: | Market oriented farmers (Six per parish) provided with inputs) 700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 55,114 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 55,114 |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | |
|-----------------------|---|--|--------|
| Non Standard Outputs: | District headquarters | General Staff Salaries | 15,012 |
| | Four Quarterly Supervision for Production activities done | Workshops and Seminars | 2,199 |
| | Four Quarterly departmental meetings held | Staff Training | 3,211 |
| | Workplans and Quarterly reports prepared | Printing, Stationery, Photocopying and Binding | 269 |
| | Sundry office equipment procured | Electricity | 1,200 |
| | Utility bills for eletricity and water paid | | |
| | Cold chain maintained | | |
| | Extension of laboratory and office partitioning done | | |
| | | <i>Wage Rec't:</i> | 15,012 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

4. Production and Marketing

| | |
|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 6,880 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 21,892 |

Output: Crop disease control and marketing

| | | | |
|---|--|---|---------|
| No. of Plant marketing facilities constructed | 0 (Activity not planned) | <i>General Staff Salaries</i> | 38,824 |
| Non Standard Outputs: | - 400 Stakeholders capacity built in sustainable land management in Katonga cathment area under LVEMP II | <i>Workshops and Seminars</i> | 3,630 |
| | | <i>Staff Training</i> | 4,620 |
| | | <i>Books, Periodicals & Newspapers</i> | 1,056 |
| | | <i>Special Meals and Drinks</i> | 4,321 |
| | Two Water harvest facilities constructed in Malima parish, Muduuma S/C & Nabitete parish, Buwama Sub County | <i>Printing, Stationery, Photocopying and Binding</i> | 480 |
| | | <i>Bank Charges and other Bank related costs</i> | 432 |
| | | <i>Information and communications technology (ICT)</i> | 432 |
| | 28 BBW control trainings conducted in 7 LLGs | <i>Agricultural Supplies</i> | 114,585 |
| | | <i>Travel inland</i> | 3,569 |
| | 14 Demonstrations for coffee twig bore established (two per subcounty) | <i>Fuel, Lubricants and Oils</i> | 4,329 |
| | | <i>Maintenance - Vehicles</i> | 829 |
| | 10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced | <i>Maintenance – Machinery, Equipment & Furniture</i> | 3,600 |
| | | | |
| | 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 Bunjakke) | | |
| | - 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> | 38,824 |
| <i>Non Wage Rec't:</i> | 27,298 |
| <i>Domestic Dev't</i> | 114,585 |
| <i>Donor Dev't</i> | 0 |
| Total | 180,707 |

Output: Farmer Institution Development

| | |
|---|-----|
| <i>Staff Training</i> | 800 |
| <i>Special Meals and Drinks</i> | 800 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 120 |
| <i>Travel inland</i> | 880 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

4. Production and Marketing

| | | | |
|-----------------------|---|----------------------------------|--------------|
| Non Standard Outputs: | - Technology enhanced through farmers' show at Jinja | <i>Fuel, Lubricants and Oils</i> | 986 |
| | - 180 Farmers trained in technology transfer | <i>Maintenance - Vehicles</i> | 287 |
| | - Knowledge and technologies disseminated to farmers at Agricultural Development Centre | | |
| | 20,000 Horticultural seedlings provided to farmers in seven LLGs | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,872 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,872 |

Output: Livestock Health and Marketing

| | | | |
|--|--|---|---------|
| No. of livestock by type undertaken in the slaughter slabs | 44330 (- 44,330 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council) | <i>General Staff Salaries</i> | 74,710 |
| | | <i>Staff Training</i> | 911 |
| | | <i>Welfare and Entertainment</i> | 905 |
| No of livestock by types using dips constructed | 25000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi - 25,000 Livestock sprayed against ticks) | <i>Printing, Stationery, Photocopying and Binding</i> | 959 |
| | | <i>Bank Charges and other Bank related costs</i> | 654 |
| | | <i>Telecommunications</i> | 800 |
| | | <i>Medical and Agricultural supplies</i> | 119,783 |
| No. of livestock vaccinated | 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) | <i>Travel inland</i> | 4,758 |
| | | <i>Fuel, Lubricants and Oils</i> | 8,998 |
| | | <i>Maintenance - Vehicles</i> | 600 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 1,300 |
| Non Standard Outputs: | 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 | | |

Wage Rec't: 74,710

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | UShs Thousand |

4. Production and Marketing

| | |
|-----------------|---------|
| Non Wage Rec't: | 17,907 |
| Domestic Dev't | 116,760 |
| Donor Dev't | 5,000 |
| Total | 214,377 |

Output: Fisheries regulation

| | | | |
|--|--|--|---------|
| Quantity of fish harvested | 2522 (2522 Tones to be harvested (2521995 fish)) | General Staff Salaries | 58,549 |
| No. of fish ponds construsted and maintained | 0 (Activity not planned) | Workshops and Seminars | 456 |
| | | Welfare and Entertainment | 1,004 |
| | | Printing, Stationery, Photocopying and Binding | 574 |
| No. of fish ponds stocked | 0 (Activity implemented by private fish farmers) | Medical and Agricultural supplies | 102,565 |
| | | Travel inland | 3,941 |
| | | Fuel, Lubricants and Oils | 2,851 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

4. Production and Marketing

Non Standard Outputs:

- 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

Project II

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

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

4. Production and Marketing

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> | 58,549 |
| <i>Non Wage Rec't:</i> | 5,015 |
| <i>Domestic Dev't</i> | 106,376 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 169,940 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|--|--|---------------|
| No. of tsetse traps deployed and maintained | 140 (140 Tsetse traps deployed in Kituntu (30) ,Kamengo(30), Buwama (20),Nkozi (30) and Mpigi T/C (30)) | <i>General Staff Salaries</i> | 14,624 |
| Non Standard Outputs: | 4 Supervision reports on Tsetse density prepared | <i>Staff Training</i> | 640 |
| | Data collected Tsetse surveillance done in 7 LLGs | <i>Special Meals and Drinks</i> | 420 |
| | Monthly Staff meetings held | <i>Medical and Agricultural supplies</i> | 5,100 |
| | | <i>Travel inland</i> | 548 |
| | | <i>Fuel, Lubricants and Oils</i> | 531 |
| | | <i>Wage Rec't:</i> | 14,624 |
| | | <i>Non Wage Rec't:</i> | 1,832 |
| | | <i>Domestic Dev't</i> | 5,407 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 21,863 |

Output: Support to DATICs

| | | | |
|-----------------------|--|----------------------------------|--------------|
| Non Standard Outputs: | One training for livestock farmers conducted at District Headquarters | <i>Travel inland</i> | 1,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,000 |
| | | <i>Staff Training</i> | 1,000 |
| | | <i>Special Meals and Drinks</i> | 642 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,642 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 3,642 |

3. Capital Purchases

Output: Other Capital

| | | | |
|-----------------------|---|--|--------|
| Non Standard Outputs: | A Slaughter slab constructed at Buwama Town Board | <i>Other Fixed Assets (Depreciation)</i> | 16,348 |
| | A communal cattle crush constructed at Degeya Luvunga Parish in Kituntu Sub County | | |
| | A Bucket Spray Pump procured for A cattle crush at Kituntu | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 16,348 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

4. Production and Marketing

Donor Dev't 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 (Kayabwe, Jeza, Mpigi Town Council and Buwama Four Sensitization meetings at Constituency level Trade inventory compiled) | General Staff Salaries | 8,568 |
| No of businesses issued with trade licenses | 100 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 100 Business issued with Trading Licenses Business register) | Workshops and Seminars | 51,500 |
| No of awareness radio shows participated in | 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) | Staff Training | 15,600 |
| | | Special Meals and Drinks | 25,453 |
| | | Printing, Stationery, Photocopying and Binding | 15,469 |
| | | Bank Charges and other Bank related costs | 1,500 |
| | | Telecommunications | 3,120 |
| | | Medical and Agricultural supplies | 9,380 |
| | | Travel inland | 35,578 |
| | | Fuel, Lubricants and Oils | 41,500 |
| | | Maintenance – Machinery, Equipment & Furniture | 5,900 |
| No of businesses inspected for compliance to the law | 100 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 100 Business inspected) | | |
| Non Standard Outputs: | Trade Inventory compiled | | |

Wage Rec't: 8,568

Non Wage Rec't: 5,000

Domestic Dev't 0

Donor Dev't 200,000

Total 213,568

Output: Enterprise Development Services

| | | | |
|---|--|--|-------|
| No. of enterprises linked to UNBS for product quality and standards | 10 (10 Local produced sensitized and linked to UNBS on standardization of products) | Welfare and Entertainment | 543 |
| No of businesses assisted in business registration process | 30 (30 Informal Businesses assisted with registration) | Printing, Stationery, Photocopying and Binding | 2,640 |
| No of awareness radio shows participated in | 3 (Three Radio talk shows attended at CBS and Radio Buwama Community sensitization on product development and value addition done in Five LLGs) | Travel inland | 417 |
| | | Fuel, Lubricants and Oils | 400 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>US\$ Thousand</i> |

4. Production and Marketing

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

Output: Market Linkage Services

| | | | |
|---|---|----------------------------------|-----|
| No. of producers or producer groups linked to market internationally through UEPB | 5 (5 Progressive Farmers/local producers linked to markets) | <i>Welfare and Entertainment</i> | 441 |
| | | <i>Travel inland</i> | 865 |
| | | <i>Fuel, Lubricants and Oils</i> | 994 |

No. of market information reports disseminated 4 (Four Quarterly reports prepared)

Non Standard Outputs: Procure market information boards in five Rural Growth Centres

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,300 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 2,300 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|--|---|-------|
| No. of cooperatives assisted in registration | 20 (20 Groups mobilized and supported in 7 LLGs) | <i>Special Meals and Drinks</i> | 880 |
| No. of cooperative groups mobilised for registration | 20 (20 Groups mobilized in 7 LLGs) | <i>Printing, Stationery, Photocopying and Binding</i> | 509 |
| | 3 Cooperatives revitalized) | <i>Travel inland</i> | 3,120 |
| No of cooperative groups supervised | 10 (Ten SACCOs supervised and audited) | <i>Fuel, Lubricants and Oils</i> | 2,491 |

Non Standard Outputs: Statutory instruments procured
10 Statutory meetings organized

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 7,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 7,000 |

Output: Tourism Promotional Services

| | | | |
|--|--|----------------------------------|-----|
| No. of tourism promotion activities mainstreamed in district development plans | 4 (Four Tourism promotion meetings held) | <i>Travel inland</i> | 330 |
| | 10 Tourism and hospitality facilities inspected) | <i>Fuel, Lubricants and Oils</i> | 170 |
| No. and name of new tourism sites identified | 16 (District Tourist sites supervised) | | |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | UShs Thousand |

4. Production and Marketing

| | | | | |
|--|--|-----------------|--|-----|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 16 (Hospitality facilities inspected in 7 LLGs) | | | |
| Non Standard Outputs: | Investment committee established and members oriented Tourism information guide published | | | |
| | | Wage Rec't: | | 0 |
| | | Non Wage Rec't: | | 500 |
| | | Domestic Dev't | | 0 |
| | | Donor Dev't | | 0 |
| | | Total | | 500 |

Output: Industrial Development Services

| | | | | |
|---|--|---------------------------|--|-----|
| No. of producer groups identified for collective value addition support | 20 (20 Producer groups supported 15 Value addition support visits to organized groups done) | Travel inland | | 300 |
| No. of value addition facilities in the district | 10 (10 Value addition sites inspected in seven LLGs) | Fuel, Lubricants and Oils | | 200 |
| A report on the nature of value addition support existing and needed | Yes (Reports prepared) | | | |
| No. of opportunites identified for industrial development | 6 (Industrial establishments inpeceted) | | | |
| Non Standard Outputs: | Four Sensitization workshops on value addition, post harvest handling done | | | |
| | | Wage Rec't: | | 0 |
| | | Non Wage Rec't: | | 500 |
| | | Domestic Dev't | | 0 |
| | | Donor Dev't | | 0 |
| | | Total | | 500 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|------------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 322,882 |
| | <i>Non Wage Rec't:</i> | 85,746 |
| | <i>Domestic Dev't</i> | 521,199 |
| | <i>Donor Dev't</i> | 205,000 |
| | Total | 1,134,827 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | US\$ Thousand | |

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | | |
|-----------------------|--|---|-----------|
| Non Standard Outputs: | Salary paid to the 271 staff in all 19 Govt health units: Mpigi HC, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyal 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 | General Staff Salaries | 1,995,396 |
| | - Delivery of comprehensive HIV/IDS services in collaboration with Mildmay | Medical expenses (To employees) | 105,000 |
| | - Scaling up inter-related effective and sustainable PMTCT services with Mildmay Uganda | Workshops and Seminars | 12,654 |
| | - Four CBLN held at district level | Staff Training | 15,890 |
| | - Four DOVCC meetings facilitated and 28 SOVCC meetings facilitated | Hire of Venue (chairs, projector, etc) | 21,456 |
| | - Quarterly technical support supervision of of health units | Computer supplies and Information Technology (IT) | 4,500 |
| | - Integrated outreach services with STRIDES under SDS programme | Welfare and Entertainment | 8,400 |
| | - Strengthening of health management systems in collaboration with World health Organisation (WHO) | Special Meals and Drinks | 8,777 |
| | - Training of health workers under Global Fund programme | Printing, Stationery, Photocopying and Binding | 5,657 |
| | - Payment of support staff at Nabyewanga H/C I | Bank Charges and other Bank related costs | 1,074 |
| | SURE; Procurement and distribution of essential health commodities | Electricity | 3,600 |
| | - Four quarterly technical support supervision by District Health Team done | Travel inland | 36,423 |
| | SDS Grant B and C | Fuel, Lubricants and Oils | 39,670 |
| | Health Department | Maintenance - Vehicles | 5,400 |
| | Social service improvements in health | Maintenance – Machinery, Equipment & Furniture | 7,500 |
| | Strengthen health management systems with emphasis on improved coordination. | Medical expenses (To general Public) | 95,000 |
| | - Health Inspection carried out | | |
| | - Community LQAS 2015 | | |
| | - Organize an HIV Partnership Forum held | | |
| | - HIV/AIDS activities by district departments, LLGs and CSOs coordinated | | |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

5. Health

| | |
|------------------------|------------------|
| <i>Wage Rec't:</i> | 1,995,396 |
| <i>Non Wage Rec't:</i> | 27,159 |
| <i>Domestic Dev't</i> | 8,896 |
| <i>Donor Dev't</i> | 334,946 |
| Total | 2,366,397 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|--|----------------------------------|--------------|
| Non Standard Outputs: | -Hygiene promotional inspection carried out in insitutions and household | <i>Cleaning and Sanitation</i> | 2,868 |
| | - Four garbage skips supplied in Buwama Town Board | <i>Travel inland</i> | 1,880 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,126 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,006 |
| | | <i>Domestic Dev't</i> | 2,868 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,874 |

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

| | | | |
|---|---|--|----------------|
| Number of outpatients that visited the NGO hospital facility | 5436 (Nkozi Sub County | <i>Conditional transfers for PHC- Non wage</i> | 207,087 |
| | 5436 Inpatients received) | | |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2345 (2345 Deliveries supervised by skilled health workers) | | |
| Number of inpatients that visited the NGO hospital facility | 28119 (Nkozi Sub County | | |
| | 30,000 Inpatients expected at Nkozi Hospital) | | |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 207,087 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 207,087 |

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|--|--|--|--------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1602 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma | <i>Conditional transfers for PHC- Non wage</i> | 86,136 |
| | Kkongge H/C in Mpigi Town Council | | |
| | Ggoli and Kibanga H/C in Kammengo | | |
| | Mitara Maria in Buwama Sub county.) | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2411 (Bujuuko H/C and Nswanjere in Muduuma | | |
| | Kkongge H/C in Mpigi Town Council | | |
| | Ggoli and Kibanga H/C in Kammengo | | |
| | Mitara Maria in Buwama Sub county. | | |
| | St. Monica in Kiringente sub County) | | |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>US\$ Thousand</i> |

5. Health

Number of outpatients that visited the NGO Basic health facilities

14345 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)

Number of inpatients that visited the NGO Basic health facilities

6856 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)

Non Standard Outputs: No planned activity

Wage Rec't: 0

Non Wage Rec't: 86,136

Domestic Dev't 0

Donor Dev't 0

Total 86,136

Output: Basic Healthcare Services (HCIV-HCII-LLS)

| | | | |
|--|---|---|---------|
| Number of trained health workers in health centers | 120 (120 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi) | Conditional transfers for PHC- Non wage | 100,666 |
| No.of trained health related training sessions held. | 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 | 8116 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus) | | |
| Number of inpatients that visited the Govt. health facilities. | 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.) | | |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>US\$ Thousand</i> |

5. Health

| | |
|---|--|
| No. and proportion of deliveries conducted in the Govt. health facilities | 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 | 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. | 80 (80% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduma, Nkozi and Mpigi Town Council.) |
| Number of outpatients that visited the Govt. health facilities. | 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 |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 100,666 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 100,666 |

Output: Standard Pit Latrine Construction (LLS.)

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

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

5. Health

3. Capital Purchases

Output: Staff houses construction and rehabilitation

| | | | |
|----------------------------------|---|--------------------------------------|---------------|
| No of staff houses constructed | 1 (A three unit staff house constructed at Muduuma H/C III in Muduuma Sub County) | Residential buildings (Depreciation) | 50,000 |
| No of staff houses rehabilitated | 0 (Activity not Planed) | | |
| Non Standard Outputs: | Supervision report prepared | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 50,000 |
| | | Donor Dev't | 0 |
| | | Total | 50,000 |

Output: Maternity ward construction and rehabilitation

| | | | |
|-------------------------------------|--|--|----------------|
| No of maternity wards rehabilitated | 0 (Activity not planned) | Non Residential buildings (Depreciation) | 111,425 |
| No of maternity wards constructed | 1 (Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County) | | |
| | 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 in Kiringente Sub County | | |
| | Retention for a maternity constructed at Kampiringisa | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 111,425 |
| | | Donor Dev't | 0 |
| | | Total | 111,425 |

Output: OPD and other ward construction and rehabilitation

| | | | |
|---|---|--|---------------|
| No of OPD and other wards rehabilitated | 0 (No planned activity) | Non Residential buildings (Depreciation) | 11,340 |
| No of OPD and other wards constructed | 1 (Completion of construction of an OPD at Kkonkoma Health Centre in Mpigi Town Council (Phase IV)) | | |
| Non Standard Outputs: | No planned activity | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 11,340 |
| | | Donor Dev't | 0 |
| | | Total | 11,340 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|------------------|
| | <i>Wage Rec't:</i> | 1,995,396 |
| | <i>Non Wage Rec't:</i> | 424,054 |
| | <i>Domestic Dev't</i> | 190,080 |
| | <i>Donor Dev't</i> | 334,946 |
| | Total | 2,944,477 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|---|--|------------------|
| No. of teachers paid salaries | 1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council) | General Staff Salaries | 6,970,115 |
| | | Special Meals and Drinks | 2,000 |
| | Primary Teachers salaries paid for 1098 teachers in UPE Schools) | Printing, Stationery, Photocopying and Binding | 446 |
| No. of qualified primary teachers | 1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council) | Bank Charges and other Bank related costs | 320 |
| | | Telecommunications | 280 |
| | | Electricity | 1,600 |
| Non Standard Outputs: | - Four workshops for primary teachers held | Water | 400 |
| | -Commissioning of education projects done in FY 2013/14 | Travel inland | 2,445 |
| | -Compiling class list for calendar 2014 | Fuel, Lubricants and Oils | 1,747 |
| | | Maintenance - Vehicles | 3,600 |
| | - Four Quarterly monitoring and supervision visits conducted. | Maintenance – Machinery, Equipment & Furniture | 420 |
| | 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> | 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 | 400 (400 Expected students in Grade I from 246 primary schools both gov't and private in 2014) | Conditional transfers for Primary Education | 477,928 |
| No. of pupils enrolled in UPE | 45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council) | | |
| | 45291 Pupils enrolled in 110 UPE schools) | | |
| No. of student drop-outs | 256 (256 Expected Drop outs in Academic Year 2014 in the 110 UPE Schools) | | |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>US\$ Thousand</i> |

6. Education

| | |
|---------------------------|--|
| No. of pupils sitting PLE | 6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014) |
| Non Standard Outputs: | Four supervision and monitoring reports prepared |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 477,928 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 477,928 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | |
|-----------------------|--|---|--------------|
| Non Standard Outputs: | 16 Monitoring visits conducted for schools constructions | <i>Monitoring, Supervision & Appraisal of capital works</i> | 5,708 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 5,708 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,708 |

Output: Vehicles & Other Transport Equipment

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

Output: Classroom construction and rehabilitation

| | | | |
|--|--|---|----------------|
| No. of classrooms rehabilitated in UPE | 0 (Activity not planned) | <i>Non Residential buildings (Depreciation)</i> | 134,840 |
| No. of classrooms constructed in UPE | 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) | | |
| Non Standard Outputs: | 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>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 134,840 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 134,840 |

Output: Latrine construction and rehabilitation

| | | | |
|------------------------|----------------------------------|---|--------|
| No. of latrine stances | 19 (A -5 stance lined pitlatrine | <i>Non Residential buildings (Depreciation)</i> | 71,000 |
|------------------------|----------------------------------|---|--------|

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

6. Education

| | |
|--------------------------------------|---|
| constructed | 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 Lwawebe P/S in Kituntu for Girls) |
| No. of latrine stances rehabilitated | 0 (Activity not planned) |

| | |
|-----------------------|--|
| Non Standard Outputs: | 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>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 71,000 |
| <i>Donor Dev't</i> | 0 |
| Total | 71,000 |

Output: Teacher house construction and rehabilitation

| | | | |
|-------------------------------------|--|---|---------|
| No. of teacher houses constructed | 4 (Four - 4 Unit staff houses constructed at Buwama Modern P/S, Nsanja UMEA, Namabo P/S and Sekiwunga P/S) | <i>Residential buildings (Depreciation)</i> | 319,072 |
| No. of teacher houses rehabilitated | 0 (Activity not planned) | | |
| Non Standard Outputs: | Supervision reports prepared | | |

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

Output: Provision of furniture to primary schools

| | | | |
|--|---|--|-------|
| No. of primary schools receiving furniture | 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) | <i>Furniture and fittings (Depreciation)</i> | 7,808 |
| Non Standard Outputs: | No planned activity | | |

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

Function: Secondary Education

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

6. Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---|---|------------------------|------------------|
| No. of students passing O level | 2023 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2023 students expected to pass Ordinary level) | General Staff Salaries | 2,424,042 |
| No. of teaching and non teaching staff paid | 278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid) | | |
| No. of students sitting O 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 | | |
| | | Wage Rec't: | 2,424,042 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 2,424,042 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|---|--|------------------|
| No. of students enrolled in USE | 9738 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi 9738 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed) | Conditional transfers for Secondary Salaries | 1,311,482 |
| Non Standard Outputs: | Inspection report prepared | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,311,482 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 1,311,482 |

3. Capital Purchases

Output: Laboratories and science room construction

| | | | |
|---|--|-----------------------------------|---------|
| No. of ICT laboratories completed | 0 (Activity not planned) | Other Fixed Assets (Depreciation) | 160,336 |
| No. of science laboratories constructed | 1 (A Science Laboratory constructed at St. Phillips Equatorial SS Nabusanke in Nkozi Sub County) | | |
| Non Standard Outputs: | Supervision and inspection reports | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 160,336 |
| | | Donor Dev't | 0 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

6. Education

Total 160,336

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|--|--|----------------|
| No. of students in tertiary education | 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)) | General Staff Salaries | 631,738 |
| | | Medical expenses (To employees) | 5,425 |
| | | Incapacity, death benefits and funeral expenses | 3,450 |
| | | Workshops and Seminars | 4,200 |
| | | Staff Training | 4,456 |
| No. Of tertiary education Instructors paid salaries | 20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed) | Hire of Venue (chairs, projector, etc) | 500 |
| | | Books, Periodicals & Newspapers | 960 |
| | | Welfare and Entertainment | 16,000 |
| | | Special Meals and Drinks | 32,765 |
| 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 | Printing, Stationery, Photocopying and Binding | 26,345 |
| | | Small Office Equipment | 1,000 |
| | | Bank Charges and other Bank related costs | 600 |
| | | Telecommunications | 986 |
| | | Postage and Courier | 480 |
| | | Electricity | 2,333 |
| | | Water | 640 |
| | | Other Utilities- (fuel, gas, firewood, charcoal) | 3,460 |
| | | Travel inland | 9,875 |
| | | Fuel, Lubricants and Oils | 12,981 |
| | | Maintenance – Machinery, Equipment & Furniture | 42,152 |
| | | Wage Rec't: | 631,738 |
| | | Non Wage Rec't: | 168,607 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 800,344 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | |
|-----------------------|---|--|--------|
| Non Standard Outputs: | - Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre - PLE Examination done with support from UNEB | General Staff Salaries | 69,085 |
| | | Workshops and Seminars | 3,450 |
| | | Special Meals and Drinks | 8,000 |
| | | Printing, Stationery, Photocopying and Binding | 429 |
| | | Telecommunications | 234 |
| | | Travel inland | 4,996 |
| | | Fuel, Lubricants and Oils | 7,765 |
| | | Maintenance – Machinery, Equipment & Furniture | 3,210 |
| | | Wage Rec't: | 69,085 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

6. Education

| | |
|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 28,084 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 97,169 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|---|---|--------|
| No. of tertiary institutions inspected in quarter | 1 (Katonga technical Insitute in Nkozi S/C inspected.) | <i>Travel inland</i> | 11,453 |
| No. of secondary schools inspected in quarter | 30 (Secondary schools inspected in 7 LLGs) | <i>Fuel, Lubricants and Oils</i> | 8,567 |
| No. of primary schools inspected in quarter | 194 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC) | <i>Maintenance - Vehicles</i> | 3,878 |
| No. of inspection reports provided to Council | 4 (Four quarterly inspection reports provided to Council) | <i>Maintenance – Machinery, Equipment & Furniture</i> | 3,600 |
| Non Standard Outputs: | Four Inspection reports prepared | | |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 27,498 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 27,498 |

Output: Sports Development services

| | | | |
|-----------------------|---|---|--------------|
| Non Standard Outputs: | -Games, sports, scouts and guides activities carried out in the 7 subcounties | <i>Special Meals and Drinks</i> | 600 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 100 |
| | | <i>Travel inland</i> | 400 |
| | | <i>Fuel, Lubricants and Oils</i> | 400 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,500 |

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

| | | | |
|--|--|----------------------------------|-------|
| No. of children accessing SNE facilities | 94 (Nkozi demonstration and ST.Anthony school for the deaf in Nkoz S/C and Kisumba Foundation in Buwama S/C) | <i>Workshops and Seminars</i> | 200 |
| No. of SNE facilities operational | 3 (Nkozi demonstration and ST.Anthony school for the deaf in Nkoz S/C and Kisumba Foundation in Buwama S/C) | <i>Travel inland</i> | 400 |
| Non Standard Outputs: | Activity not planned | <i>Fuel, Lubricants and Oils</i> | 400 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

6. Education

Total **1,000**

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|-------------------|
| | <i>Wage Rec't:</i> | 10,094,980 |
| | <i>Non Wage Rec't:</i> | 2,027,799 |
| | <i>Domestic Dev't</i> | 709,522 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 12,832,301 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | District Works Office | <i>General Staff Salaries</i> | 43,240 |
| | - Compound cleaned | <i>Maintenance – Machinery, Equipment & Furniture</i> | 500 |
| | - Monthly Staff salaries paid | | |
| | - Project Condition Assessment done | <i>Maintenance – Other</i> | 500 |
| | - Bills of Quantities/drawings prepared | | |
| | | <i>Wage Rec't:</i> | 43,240 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 44,240 |

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

| | | | |
|--|--|---------------------------------------|---------------|
| No. of bottlenecks cleared on community Access Roads | 4 (Four bottlenecks cleared on Community Access Roads by Lower local governments) | <i>Conditional transfers for LGDP</i> | 22,388 |
| Non Standard Outputs: | Seven lines of Culverts of 600mm laid and headwalls constructed along; | | |
| | - Katonga - Muduuma 2 lines | | |
| | - Buwama - Buwere - Nabiteete 2 lines | | |
| | - Serinyabi - Nsumba 1 lines | | |
| | - Buzinya - Kapeke Church 2 lines. | | |
| | Payment of outstanding balances for the perimeter wall upgraded for work department and culverts (Buleleje-Lulyo) installed in FY2012/13 | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 22,388 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 22,388 |

Output: District Roads Maintanence (URF)

| | | | |
|--|--|--|---------|
| No. of bridges maintained | 0 | <i>Conditional transfers to Road Maintenance</i> | 515,812 |
| Length in Km of District roads periodically maintained | 4 (4kms of district roads maintained on Nkozi -Kasse road) | | |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | UShs Thousand |

7a. Roads and Engineering

| | |
|---|--|
| Length in Km of District roads routinely maintained | 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 Km - Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms - Lubugumu- Migamba 6.72 Kms - Katebo - Buyaaya 8.43 Kms - Buwere - Ntolomwe 5.97 Kms - Nabiteete - Kasoso 3.66kms - Kammengo - Butoolo - Buvumbo 11.37 Kms - Butoolo - Sanya - Namugobo 9.31 Km 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.) |
|---|--|

| | |
|-----------------------|--|
| Non Standard Outputs: | District Works Office Bills of Quantities prepared District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained |
|-----------------------|--|

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 515,812 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 515,812 |

3. Capital Purchases

| | |
|------------------------------|--|
| Output: Other Capital | |
| Non Standard Outputs: | Communities in Kituntu, Kammengo, Kabulasoke and Ngando mobilized under CAHP programme |
| | Roads and bridges (Depreciation) |
| | 20,000 |
| | Wage Rec't: |
| | 0 |
| | Non Wage Rec't: |
| | 0 |
| | Domestic Dev't |
| | 20,000 |
| | Donor Dev't |
| | 0 |
| | Total |
| | 20,000 |

Function: District Engineering Services

1. Higher LG Services

| | |
|--------------------------------------|--|
| Output: Buildings Maintenance | |
| Non Standard Outputs: | District Works Office |
| | Electricity and water bills paid |
| | Renovations on water borne toilet at District Water Office |
| | General Staff Salaries |
| | 22,852 |
| | Maintenance – Machinery, Equipment & Furniture |
| | 400 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | UShs Thousand |

7a. Roads and Engineering

| | |
|---------------------|--------|
| Maintenance – Other | 6,600 |
| Wage Rec't: | 22,852 |
| Non Wage Rec't: | 7,000 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 29,852 |

Output: Plant Maintenance

| | | | |
|-----------------------|--|--|--------|
| Non Standard Outputs: | District Works Office Mpigi | General Staff Salaries | 11,992 |
| | -Vehicles inspected | Hire of Venue (chairs, projector, etc) | 500 |
| | -Road machines inspected | Travel inland | 330 |
| | - Reports prepared on mechanical status of vehicles and road plant | Fuel, Lubricants and Oils | 170 |
| | | Wage Rec't: | 11,992 |
| | | Non Wage Rec't: | 1,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 12,992 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | District Water Office | General Staff Salaries | 24,033 |
| | Four Quarterly District Water and Sanitation Coordination committee meetings held | Workshops and Seminars | 2,458 |
| | Motor vehicle servicing and repairs done | Special Meals and Drinks | 3,112 |
| | Four Meetings for Extension Workers held | Printing, Stationery, Photocopying and Binding | 2,500 |
| | Monthly utility bills (Electricity and water) paid | Bank Charges and other Bank related costs | 250 |
| | Conditiona Assessment done | Telecommunications | 520 |
| | | Electricity | 1,407 |
| | | Water | 480 |
| | | Travel inland | 5,518 |
| | | Fuel, Lubricants and Oils | 6,800 |
| | | Maintenance - Vehicles | 7,000 |
| | | Maintenance – Machinery, Equipment & Furniture | 1,350 |
| | | Wage Rec't: | 24,033 |
| | | Non Wage Rec't: | 1,000 |
| | | Domestic Dev't | 30,395 |
| | | Donor Dev't | 0 |
| | | Total | 55,428 |

Output: Supervision, monitoring and coordination

| | | | |
|--|---|--|---------------|
| No. of sources tested for water quality | 62 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and 32 old water sources tested) | Printing, Stationery, Photocopying and Binding | 300 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Four DWSCC meetings held) | Travel inland | 3,496 |
| No. of water points tested for quality | 62 (Sixty two sources both new and old tested for quality) | Fuel, Lubricants and Oils | 4,866 |
| No. of supervision visits during and after construction | 62 (30 Supervision visits carried out for newly constructed water sources 32 Visits done on already completed water sources) | Maintenance - Vehicles | 2,134 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 7 (District water office and Sub County headquarters Mandotory public notices displayeed at headquarters and sub county headquarters) | Maintenance – Machinery, Equipment & Furniture | 1,234 |
| Non Standard Outputs: | Regular data collection and analysis doned Supervision and inspection reports prepared | Maintenance – Other | 2,665 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 14,694 |
| | | Donor Dev't | 0 |
| | | Total | 14,694 |

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

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | US\$ Thousand |
|---|--|--|---------------|
| 7b. Water | | | |
| No. of water points rehabilitated | 7 (7 Water sources (DBH) rehabilitated) | Consultancy Services- Short term | 3,500 |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Technology not used in the district) | Travel inland | 2,143 |
| % of rural water point sources functional (Shallow Wells) | 85 (District headquarters 85 % Target on functionality.) | Fuel, Lubricants and Oils | 1,944 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 7 (District water offices Seven pump mechanics trained) | Maintenance – Machinery, Equipment & Furniture | 500 |
| No. of public sanitation sites rehabilitated | 0 (Activity not planned) | Maintenance – Other | 1,500 |
| Non Standard Outputs: | | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 500 |
| | | Domestic Dev't | 9,086 |
| | | Donor Dev't | 0 |
| | | Total | 9,586 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | |
|---|---|--|--------|
| No. of water user committees formed. | 30 (30 Water user committee formed or newly constructed water sources) | Staff Training | 2,139 |
| No. of water and Sanitation promotional events undertaken | 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) | Special Meals and Drinks | 3,657 |
| | | Printing, Stationery, Photocopying and Binding | 1,050 |
| | | Telecommunications | 560 |
| | | Postage and Courier | 153 |
| | | Travel inland | 4,659 |
| | | Fuel, Lubricants and Oils | 6,070 |
| | | Maintenance – Machinery, Equipment & Furniture | 1,200 |
| No. Of Water User Committee members trained | 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 (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 | 83 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 83 Community members and VHTs trained during demand creation (CLTS triggering)) | | |
| Non Standard Outputs: | | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 14,500 |
| | | Domestic Dev't | 4,988 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

7b. Water

Donor Dev't 0

Total 19,488

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | District headquarters | Workshops and Seminars | 300 |
| | Sanitation and hygiene inspection done in 7 LLGs | Special Meals and Drinks | 1,983 |
| | Four Quarterly coordination meetings held | Printing, Stationery, Photocopying and Binding | 786 |
| | Four quarterly planning meetings held | Travel inland | 5,013 |
| | | Fuel, Lubricants and Oils | 5,097 |
| | | Maintenance – Machinery, Equipment & Furniture | 1,456 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 7,500 |
| | | Domestic Dev't | 7,134 |
| | | Donor Dev't | 0 |
| | | Total | 14,634 |

3. Capital Purchases

Output: Other Capital

| | | | |
|-----------------------|--|-----------------------------------|---------------|
| Non Standard Outputs: | Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2013/2014 | Other Fixed Assets (Depreciation) | 14,828 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 14,828 |
| | | Donor Dev't | 0 |
| | | Total | 14,828 |

Output: Shallow well construction

| | | | |
|---|---|--|----------------|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 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)) | Engineering and Design Studies & Plans for capital works | 173,520 |
| Non Standard Outputs: | Retention on completed projects for FY 2013/2014 | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 173,520 |
| | | Donor Dev't | 0 |
| | | Total | 173,520 |

Output: Borehole drilling and rehabilitation

| | | | |
|--|--|--|---------|
| No. of deep boreholes drilled (hand pump, motorised) | 7 (Seven Deep Boreholes drilled in Kituntu, Kammengo, Muduuma, Nkozi, Buwama and Kiringente Sub County.) | Engineering and Design Studies & Plans for capital works | 165,000 |
|--|--|--|---------|

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

7b. Water

| | |
|-------------------------------------|--|
| No. of deep boreholes rehabilitated | 8 (Eight Deep boreholes rehabilitated in Kammengo, Buwama, Kituntu and Nkozi Sub County) |
| Non Standard Outputs: | Activity not planned |

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

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|------------------|
| | <i>Wage Rec't:</i> | 102,117 |
| | <i>Non Wage Rec't:</i> | 548,312 |
| | <i>Domestic Dev't</i> | 462,033 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 1,112,462 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | Staff salaries for 12 months paid | General Staff Salaries | 40,288 |
| | -Departmental vehicle maintained | Workshops and Seminars | 2,319 |
| | -Four Quarterly supervision reports prepared | Welfare and Entertainment | 910 |
| | - Four Monitoring and Evaluation visits done on LVEMP Activities | Special Meals and Drinks | 2,895 |
| | Two LVEMP Review meetings held | Printing, Stationery, Photocopying and Binding | 643 |
| | - 6 planning meetings for LVEMP stakeholders held | Bank Charges and other Bank related costs | 782 |
| | - Project assessment and data collection done | Travel inland | 5,348 |
| | - Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge | Fuel, Lubricants and Oils | 5,998 |
| | - Sensitization done through IEC materials, radio and print media | Maintenance - Vehicles | 3,600 |
| | - Community based facilitators sensitized on sustainable land management(SLM) | Maintenance – Machinery, Equipment & Furniture | 1,056 |
| | | <i>Wage Rec't:</i> | 40,288 |
| | | <i>Non Wage Rec't:</i> | 7,812 |
| | | <i>Domestic Dev't</i> | 15,738 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 63,838 |

Output: Tree Planting and Afforestation

| | | | |
|--|--|--|-------|
| Number of people (Men and Women) participating in tree planting days | 100 (50 men and 50 women participating in tree planting days in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council)) | Special Meals and Drinks | 2,655 |
| | | Printing, Stationery, Photocopying and Binding | 82 |
| | | Travel inland | 3,477 |
| Area (Ha) of trees established (planted and surviving) | 3 (50,000 tree seedlings and 1000 fruit tree seedlings purchased,planted and surviving to cover 3 Ha in insititutions (schools ,churches , health centres and Sub county Hqtrs)) | Fuel, Lubricants and Oils | 3,987 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>US\$ Thousand</i> |

8. Natural Resources

Non Standard Outputs:

- 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 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

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 10,200
 Donor Dev't 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 | 100 (50 Men and 50 Women trained in Forestry management in the 3 LLGs (Muduma, Kiringente sub counties and Mpigi Town Council)) | Workshops and Seminars | 3,119 |
| | | Printing, Stationery, Photocopying and Binding | 543 |
| | | Travel inland | 3,567 |
| No. of Agro forestry Demonstrations | 1 (One Agro forestry demonstration established in Buwama S/C) | Fuel, Lubricants and Oils | 2,971 |
| Non Standard Outputs: | - 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 | | |

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 10,200
 Donor Dev't 0
Total 10,200

Output: Forestry Regulation and Inspection

| | | | |
|---|--|--|-------|
| No. of monitoring and compliance surveys/inspections undertaken | 60 (60 Patrols conducted to deter illegal forest activities in the 7 LLGs) | Special Meals and Drinks | 1,845 |
| | | Printing, Stationery, Photocopying and Binding | 839 |
| | | Travel inland | 4,186 |
| Non Standard Outputs: | Trees planted on National days | Fuel, Lubricants and Oils | 5,782 |
| | | Maintenance – Machinery, Equipment & Furniture | 1,684 |

Wage Rec't: 0
 Non Wage Rec't: 1,000
 Domestic Dev't 13,336
 Donor Dev't 0

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

8. Natural Resources

| | | | |
|---|---|--|---------------------------------------|
| | | Total | 14,336 |
| Output: Community Training in Wetland management | | | |
| No. of Water Shed Management Committees formulated | 7 (- Seven water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu) | Workshops and Seminars Special Meals and Drinks Printing, Stationery, Photocopying and Binding | 3,917 542 541 |
| Non Standard Outputs: | Activity not planned | Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture | 3,894 4,337 1,092 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 2,733 |
| | | Domestic Dev't | 11,590 |
| | | Donor Dev't | 0 |
| | | Total | 14,323 |
| Output: River Bank and Wetland Restoration | | | |
| Area (Ha) of Wetlands demarcated and restored | 10 (- 10 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council Kiringente and Muduuma) | Workshops and Seminars Special Meals and Drinks Printing, Stationery, Photocopying and Binding | 849 2,235 722 |
| No. of Wetland Action Plans and regulations developed | 4 (Buwama, Kituntu, Nkozi and Kammengo) | Travel inland Fuel, Lubricants and Oils | 3,845 4,378 |
| Non Standard Outputs: | - Seven SWAPS oriented - Two Wetlands restored in Muduuma and Kiringente 28 members trained (LECs) -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 | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,519 |
| | | Domestic Dev't | 10,510 |
| | | Donor Dev't | 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 - 50 members of Wetland management structures in LLGs trained) | Workshops and Seminars Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel inland | 3,113 454 1,341 628 3,370 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

8. Natural Resources

| | | |
|-----------------------|--|------------------------------------|
| Non Standard Outputs: | - 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. | Fuel, Lubricants and Oils 3,111 |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 4,700 |
| | | Domestic Dev't 7,316 |
| | | Donor Dev't 0 |
| | | Total 12,016 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | |
|---|--|--|------------|
| No. of monitoring and compliance surveys undertaken | 28 (28 Compliance monitoring and surveys undertaken in all LLGs) | Workshops and Seminars Special Meals and Drinks | 500 420 |
| | Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.) | Printing, Stationery, Photocopying and Binding | 240 |
| Non Standard Outputs: | Compliance monitoring and Inspection reports prepared. | Travel inland | 1,000 |
| | Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws. | Fuel, Lubricants and Oils | 1,417 |
| | | Maintenance – Machinery, Equipment & Furniture | 350 |
| | | Wage Rec't: 0 | |
| | | Non Wage Rec't: 3,927 | |
| | | Domestic Dev't 0 | |
| | | Donor Dev't 0 | |
| | | Total 3,927 | |

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

| | | | |
|--|--|---|--------------------------------|
| No. of new land disputes settled within FY | 20 (-200 deed plans issued district-wide -300 sheets of land records updated district-wide 15 Land disputes settled district-wide) | General Staff Salaries Welfare and Entertainment Special Meals and Drinks | 49,739 1,567 1,988 |
| | | Printing, Stationery, Photocopying and Binding | 2,140 |
| Non Standard Outputs: | -12 monthly site/land inspections carried out district-wide -3 district land parcels surveyed -80 land sub division and detailed plans approved district-wide -260 Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed | Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture | 420 6,469 9,292 1,234 |
| | | Wage Rec't: 49,739 | |
| | | Non Wage Rec't: 2,000 | |
| | | Domestic Dev't 21,110 | |
| | | Donor Dev't 0 | |
| | | Total 72,849 | |

3. Capital Purchases

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

8. Natural Resources

| | | | |
|--|---|-----------------------------------|--------|
| Output: Vehicles & Other Transport Equipment | | | |
| Non Standard Outputs: | - Motor vehicle loan and Insurance premium paid. | Transport equipment | 43,200 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 43,200 |
| | | Donor Dev't | 0 |
| | | Total | 43,200 |
| Output: Other Capital | | | |
| Non Standard Outputs: | An insitutional Energy saving stove established at Katonga Technical Institute in Nkozi subcounty | Other Fixed Assets (Depreciation) | 5,422 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 5,422 |
| | | Donor Dev't | 0 |
| | | Total | 5,422 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 90,027 |
| | <i>Non Wage Rec't:</i> | 23,691 |
| | <i>Domestic Dev't</i> | 148,622 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 262,340 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | UShs Thousand | |

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 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 | <i>General Staff Salaries</i> | 98,997 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 240 |
| | | <i>Bank Charges and other Bank related costs</i> | 320 |
| | | <i>Travel inland</i> | 660 |
| | | <i>Fuel, Lubricants and Oils</i> | 640 |
| | | <i>Wage Rec't:</i> | 98,997 |
| | | <i>Non Wage Rec't:</i> | 1,860 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 100,857 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|---|----------------------------------|--------------|
| No. of children settled | 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) | <i>Special Meals and Drinks</i> | 300 |
| | | <i>Travel inland</i> | 500 |
| | | <i>Fuel, Lubricants and Oils</i> | 500 |
| Non Standard Outputs: | 4 DOVCC meetings held 28 SOVCC meetings facilitated Four OVC meetings for service providers 28 Quarterly Supervision visits to LLG: conducted 24 Children rehabilitated and integrated in the communities 80 Children provided with emergency care | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,300 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,300 |

Output: Social Rehabilitation Services

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

9. Community Based Services

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | Two vetting committee meetings held | Printing, Stationery, Photocopying and | 420 |
| | Two monitoring visits carried out by vetting committee | Binding | |
| | Six PWD projects funded in Four LLGs (Buwama, Nkozi, Kammengo and Muduuma) | Agricultural Supplies | 18,320 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 18,740 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 18,740 |

Output: Community Development Services (HLG)

| | | | |
|---|--|--|--------------|
| No. of Active Community Development Workers | 3 (DCDO, SCDO and SPSWO at the district level | Printing, Stationery, Photocopying and Binding | 600 |
| | 4 CDOs and 2 CDAs at the lower local governments | Travel inland | 3,225 |
| | | Fuel, Lubricants and Oils | 2,229 |
| | 4 quarterly support supervision exercises of 2 CDWs at district level) | | |
| Non Standard Outputs: | | | |
| | Four technical backstopping visits to 7 LLGs done under CDD grant | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 3,112 |
| | | Domestic Dev't | 2,942 |
| | | Donor Dev't | 0 |
| | | Total | 6,054 |

Output: Adult Learning

| | | | |
|--------------------------|---|--|-------|
| No. FAL Learners Trained | 440 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. | Workshops and Seminars | 540 |
| | | Special Meals and Drinks | 1,980 |
| | | Travel inland | 3,494 |
| | 4 refresher trainings for 51 FAL instructors in all LLGs | Fuel, Lubricants and Oils | 3,406 |
| | 8 FAL Programme review meetings held at constituency level | Maintenance – Machinery, Equipment & Furniture | 420 |
| | Proficiency exams administered in 51 village level classes in 7 LLGs | | |
| | 440 Examination scripts prepared for FAL learners.) | | |
| Non Standard Outputs: | 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 | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 9,840 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

9. Community Based Services

| | |
|----------------|--------------|
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 9,840 |

Output: Gender Mainstreaming

| | | | |
|-----------------------|---|--|------------|
| Non Standard Outputs: | - Seven LLG plans and One District Plan developed | Travel inland | 120 |
| | - Gender mainstreaming done at district and LLG level | Fuel, Lubricants and Oils | 130 |
| | - Thirty rural women in IGAs trained | Maintenance – Machinery, Equipment & Furniture | 250 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 500 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 500 |

Output: Children and Youth Services

| | | | |
|---|--|--|----------------|
| No. of children cases (Juveniles) handled and settled | 42 (42 Social Inquiries done) | Special Meals and Drinks | 1,348 |
| | Weekly Court representations for Children in Contact with the law) | Printing, Stationery, Photocopying and Binding | 7,536 |
| Non Standard Outputs: | Two Youth Groups trained in Entrepreneurship | Travel inland | 3,099 |
| | | Fuel, Lubricants and Oils | 307 |
| | | Maintenance - Vehicles | 436 |
| | 35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs | Scholarships and related costs | 48,626 |
| | | Agricultural Supplies | 170,191 |
| | 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 component) | | |
| | 10 YLP projects supervised and monitored by the district support team, DEC and RDC. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 3,000 |
| | | Domestic Dev't | 228,542 |
| | | Donor Dev't | 0 |
| | | Total | 231,542 |

Output: Support to Youth Councils

| | | | |
|---------------------------------|--|--|-------|
| No. of Youth councils supported | 1 (One district youth council meeting held at the district Hqtrs) | Workshops and Seminars | 890 |
| | | Welfare and Entertainment | 340 |
| | Two district youth council executive meetings held at the district Hqtrs | Printing, Stationery, Photocopying and Binding | 240 |
| | One training for 28 youth council leaders organized | Travel inland | 1,456 |
| | | Fuel, Lubricants and Oils | 664 |
| | 14 Youth projects monitored in 7 LLGs | | |
| | Youth Day celebrated in Muduma S/C | | |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

9. Community Based Services

Non Standard Outputs: District youth chairperson's office facilitated

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 3,590 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 3,590 |

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant)

Workshops and Seminars 1,500

Special Meals and Drinks 314

Non Standard Outputs: 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)

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 1,814 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 1,814 |

Output: Culture mainstreaming

Non Standard Outputs: - Two cultural sites/institutions identified for tourist attraction and revenue collection.

Travel inland 100

Fuel, Lubricants and Oils 100

| | |
|-----------------|------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 200 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 200 |

Output: Work based inspections

Non Standard Outputs: Four Quarterly inspection visits to Workplaces like FIDUGA and other Institutions

Travel inland 120

Fuel, Lubricants and Oils 130

| | |
|-----------------|------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 250 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 250 |

Output: Labour dispute settlement

Non Standard Outputs: Four Quarterly verification visits conducted

Travel inland 110

Fuel, Lubricants and Oils 140

| | |
|-----------------|-----|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 250 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | UShs Thousand |

9. Community Based Services

| | | | |
|--|---|---------------------------|-------|
| | | Total | 250 |
| Output: Representation on Women's Councils | | | |
| No. of women councils supported | 1 (One District Women Council meeting held at the Hqtrs | Workshops and Seminars | 640 |
| | | Welfare and Entertainment | 330 |
| | Two Women council Executive meeting held at the Hqtrs | Special Meals and Drinks | 420 |
| | | Travel inland | 1,200 |
| Non Standard Outputs: | Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C) | Fuel, Lubricants and Oils | 1,000 |
| | Women activities monitored in 7 LLGs Chairperson Women Council facilitated | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 3,590 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 3,590 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 98,997 |
| | <i>Non Wage Rec't:</i> | 48,046 |
| | <i>Domestic Dev't</i> | 231,484 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 378,526 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | UShs Thousand | |

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | District head quarters | <i>General Staff Salaries</i> | 42,648 |
| | Staff salaries paid for twelve months | <i>Workshops and Seminars</i> | 355 |
| | - 2 Review/coordination meetings for CSOs held | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| | - 4 Supervision reports prepared | <i>Bank Charges and other Bank related costs</i> | 360 |
| | - 42 CBO/NGOs registered | <i>Travel inland</i> | 2,645 |
| | - District Internal Assessment Report prepared | <i>Fuel, Lubricants and Oils</i> | 1,640 |
| | | <i>Wage Rec't:</i> | 42,648 |
| | | <i>Non Wage Rec't:</i> | 5,500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 48,148 |

Output: District Planning

| | | | |
|---|---|---|-------|
| No of qualified staff in the Unit | 3 (District Planner, Senior Planner and Assistant Statistical Officer.) | <i>Workshops and Seminars</i> | 750 |
| | | <i>Special Meals and Drinks</i> | 965 |
| No of minutes of Council meetings with relevant resolutions | 6 (District Headquarters | <i>Printing, Stationery, Photocopying and Binding</i> | 426 |
| | Six Departmental Reports submitted to Sector Committees and Council.) | <i>Travel inland</i> | 2,539 |
| No of Minutes of TPC meetings | 12 (District Headquarters | <i>Fuel, Lubricants and Oils</i> | 2,396 |
| | Twelve District Technical Planning Committee meetings held.) | <i>Maintenance - Vehicles</i> | 800 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 400 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

10. Planning

Non Standard Outputs:

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.

Wage Rec't: 0

Non Wage Rec't: 2,936

Domestic Dev't 0

Donor Dev't 5,340

Total 8,276

Output: Statistical data collection

Non Standard Outputs:

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.

Travel inland 840

Fuel, Lubricants and Oils 660

Maintenance – Machinery, Equipment & Furniture 300

Wage Rec't: 0

Non Wage Rec't: 1,800

Domestic Dev't 0

Donor Dev't 0

Total 1,800

Output: Demographic data collection

Workshops and Seminars 16,450

Computer supplies and Information Technology (IT) 12,000

Special Meals and Drinks 11,300

Printing, Stationery, Photocopying and Binding 26,471

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

10. Planning

| | | | |
|-----------------------|--|---|----------------|
| Non Standard Outputs: | District headquarters | Bank Charges and other Bank related costs | 420 |
| | - District Population Action Plan developed | Telecommunications | 6,408 |
| | - World Population Day theme disseminated to all stakeholders | Information and communications technology (ICT) | 8,453 |
| | - Community awareness on National Housing and Population Census 2014 done in seven LLGs. | Travel inland | 316,452 |
| | - National Population and Housing Census 2014 conducted | Fuel, Lubricants and Oils | 95,300 |
| | - Birth and Death Returns collected from seven LLGs | Maintenance – Machinery, Equipment & Furniture | 4,200 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 497,454 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 497,454 |

Output: Project Formulation

| | | | |
|-----------------------|---|--|------------|
| Non Standard Outputs: | District headquarters | Special Meals and Drinks | 300 |
| | - 4 Quarterly Review meetings on project implementation held. | Printing, Stationery, Photocopying and Binding | 32 |
| | - Inventory of all completed projects prepared. | Maintenance – Machinery, Equipment & Furniture | 168 |
| | - Output/Outcome/impact Monitoring Report prepared. | | |
| | - An operation and maintenance Plan prepared | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 500 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 500 |

Output: Development Planning

| | | | |
|-----------------------|--|---|--------------|
| Non Standard Outputs: | District Headquarters | Special Meals and Drinks | 960 |
| | - Budget/Planning Conference FY 2015/2016 held | Printing, Stationery, Photocopying and Binding | 680 |
| | - Input for LG BFP FY 2015/2016 collected from seven LLGs. | Information and communications technology (ICT) | 80 |
| | - LG BFP FY 2015/2016 prepared | Travel inland | 2,900 |
| | - Annual Workplan FY 2015/2016 prepared | Fuel, Lubricants and Oils | 1,980 |
| | | Maintenance - Vehicles | 500 |
| | | Maintenance – Machinery, Equipment & Furniture | 600 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 7,700 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 7,700 |

Output: Management Information Systems

| | |
|---|-----|
| Computer supplies and Information Technology (IT) | 100 |
| Special Meals and Drinks | 200 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

10. Planning

| | | | |
|-----------------------|---|---|------------|
| Non Standard Outputs: | -Heads of Departments and Community Development Officers trained on LOGICS. | <i>Printing, Stationery, Photocopying and Binding</i> | 80 |
| | - Four Quarterly reports on LOGICS compiled | <i>Travel inland</i> | 120 |
| | - Filing index maintained | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 500 |

Output: Operational Planning

| | | | |
|-----------------------|---|---|------------|
| Non Standard Outputs: | District headquarters | <i>Special Meals and Drinks</i> | 200 |
| | Indicative Planning Figures Issued | <i>Printing, Stationery, Photocopying and Binding</i> | 40 |
| | Two review meetings for heads of departments and LLG staff held | <i>Travel inland</i> | 60 |
| | Planning Cycle prepared to guide planning at sub county and District Level. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 300 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 300 |

Output: Monitoring and Evaluation of Sector plans

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | District headquarters | <i>Computer supplies and Information Technology (IT)</i> | 200 |
| | - Two Review meetings for CSOs held | <i>Special Meals and Drinks</i> | 150 |
| | - Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAF and HIV/AIDS activities. | <i>Printing, Stationery, Photocopying and Binding</i> | 640 |
| | - Joint monitoring of activities for implementing partners | <i>Travel inland</i> | 6,150 |
| | - Community Lot Quality Assurance Sampling Survey (LQAS) 2015 Done | <i>Fuel, Lubricants and Oils</i> | 2,902 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 10,042 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,042 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|----------------|
| | <i>Wage Rec't:</i> | 42,648 |
| | <i>Non Wage Rec't:</i> | 526,732 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 5,340 |
| | Total | 574,720 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | District Head quarters | General Staff Salaries | 40,019 |
| | Montly staff salaries paid for 12 months | Workshops and Seminars | 500 |
| | Quarterly Internal Audit reports for departments and Sub Counties | Staff Training | 400 |
| | Value for money field verification reports | Printing, Stationery, Photocopying and Binding | 420 |
| | Handovers witnessed | Bank Charges and other Bank related costs | 320 |
| | | Travel inland | 2,456 |
| | | Fuel, Lubricants and Oils | 1,861 |
| | | Maintenance - Vehicles | 1,381 |
| | | Maintenance – Machinery, Equipment & Furniture | 313 |
| | | <i>Wage Rec't:</i> | 40,019 |
| | | <i>Non Wage Rec't:</i> | 7,650 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 47,669 |

Output: Internal Audit

| | | | |
|--|---|--|-------|
| No. of Internal Department Audits | 11 (District headquarters and 6 subcounty stations) | Books, Periodicals & Newspapers | 300 |
| | | Special Meals and Drinks | 228 |
| | - Four quarterly statutory audit reports prepared | Printing, Stationery, Photocopying and Binding | 200 |
| | - Four Quarterly audits on government programmes like LVEMP, NAADS, SDS Grants done | Travel inland | 2,985 |
| | -Special audits conducted) | Fuel, Lubricants and Oils | 1,845 |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2014 (District headquarters) | Maintenance – Machinery, Equipment & Furniture | 300 |
| | 1st Quarter by 31/10/2014 | | |
| | 2nd Quarter 31/01/2015 | | |
| | 3rd Quarter 30/04/2015 | | |
| | 4th Quarter 31/07/2015) | | |
| Non Standard Outputs: | Quarterly compliancy monitoring reports prepared for sub counties | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 5,858 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

11. Internal Audit

Total 5,858

Vote: 540 Mpigi District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------------|
| | UShs Thousand | |
| | Wage Rec't: | 40,019 |
| | Non Wage Rec't: | 13,508 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 53,527 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------|---|--|-----------------------|
| LCIII: Buwama | | <i>LCIV: Mawokota</i> | | 476,074.78 |
| Sector: Agriculture | | | | 15,355.45 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>7,873.45</i> |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 7,873.45 |
| LCII: Mbizzinnya | | | | |
| Buwama Sub County | Sub County Headquarters | Conditional Grant for NAADS | 263201 LG Conditional grants | 7,873.45 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Production Services | | | | 7,482.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 7,482.00 |
| LCII: Mbizzinnya | | | | |
| A Slaughter Slab Constructed at Buwama Town Board | Buwama | Conditional transfers to Production and Marketing | 231007 Other Fixed Assets (Depreciation) | 7,482.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 13,513.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>13,513.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 13,513.00 |
| LCII: Bbongole | | | | |
| Routine manual maintenance (Kalandazi-Buwungu) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 4,213.00 |
| LCII: Jjalamba | | | | |
| Routine manual maintenance (Buwere-Ntolomwe) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 3,759.00 |
| LCII: Nabiteete | | | | |
| Routine manual maintenance (Nabiteete-Kasoso) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 2,305.00 |
| LCII: Ward C | | | | |
| Routine manual maintenance (Buwama-buwere -Nabiteete) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 3,236.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 426,900.33 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>162,735.52</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Teacher house construction and rehabilitation | | | | 79,768.00 |
| LCII: Lubugumu | | | | |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| A Four unit staff house and a two stance pit latrine with a urinal constructed at Buwama Modern P/S | Lubugumu | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 79,768.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 82,967.52 |
| LCII: Bbongole | | | | |
| Kabira Church of Uganda Primary School | Kabira | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,334.85 |
| St Theresa Mitara Maria Primary School | Mitara Maria | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,594.17 |
| Magya Primary School | Bbongole | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,474.94 |
| LCII: Bulunda | | | | |
| Bulunda Church of Uganda Primary School | Bulunda | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,537.92 |
| St. Francis Bulunda Primary School | Bulunda | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,807.35 |
| LCII: Bunjakko | | | | |
| St. Mary's Bunjakko Primary School | Bunjakko | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,793.27 |
| LCII: Buyijja | | | | |
| Buyijja Kabira Primary School | Buyijja | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,155.84 |
| LCII: Jjalamba | | | | |
| Jjalamba Primary School | Jjalamba | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,415.45 |
| St. Joseph Ntambi Primary School | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,768.85 |
| LCII: Kawumba | | | | |
| Buwanda Primary School | Buwanda | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,442.07 |
| Kawumba Primary School | Kawumba | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,436.76 |
| LCII: Lubugumu | | | | |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| Kigwanya Primary School | Kigwanya | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,494.83 |
| Lusunsa Primary | Lubugumu | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,492.45 |
| Buwama Modern Primary School | Lubugumu | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,677.19 |
| LCII: Mbizzinnya | | | | |
| Equator Parents Primary School | Buwama | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,974.59 |
| LCII: Nabiteete | | | | |
| Buwere Primary School | Buwere | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,085.18 |
| Buwungu Primary School | Buwungu | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,504.33 |
| LCII: Ssango | | | | |
| Buyiwa Primary School | Buyiwa | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,050.16 |
| Ssango Primary School | Ssango | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,927.29 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 264,164.81 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 264,164.81 |
| LCII: Bbongole | | | | |
| Mitara Maria Hill School | | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 108,623.32 |
| Mitara Maria Progressive Secondary School | Mitara Maria | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 53,552.64 |
| LCII: Bunjakko | | | | |
| Bunjakko Island Secondary School | Bunjakko | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 4,123.42 |
| LCII: Jjalamba | | | | |
| St. Muggagga Secondary School Jjalamba | Jjalamba | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 47,794.21 |
| LCII: Kawumba | | | | |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------|--|---|-----------------------|
| Brain Trust College Kawumba | Kawumba | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 40,137.53 |
| LCII: Mbizzinnya | | | | |
| Buwama High School | Buwama | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 9,933.70 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 20,306.00 |
| LG Function: Primary Healthcare | | | | 20,306.00 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 12,306.00 |
| LCII: Bbongole | | | | |
| Mitara Maria Health Centre III | Mitara Maria | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 12,306.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,000.00 |
| LCII: Bunjakko | | | | |
| Bunjakko Health Centre III | Bunjakko | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 4,000.00 |
| LCII: Mbizzinnya | | | | |
| Buwama Health Centre III | Buwama | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 4,000.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Kammengo | | <i>LCIV: Mawokota</i> | | 362,731.62 |
| Sector: Agriculture | | | | 7,873.45 |
| LG Function: Agricultural Advisory Services | | | | 7,873.45 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 7,873.45 |
| LCII: Kammengo | | | | |
| Kammengo Sub County | Sub County headquarters | Conditional Grant for NAADS | 263201 LG Conditional grants | 7,873.45 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 13,026.00 |
| LG Function: District, Urban and Community Access Roads | | | | 13,026.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 13,026.00 |
| LCII: Butoolo | | | | |
| Routine manual maintenance (Kamengo-Butoolo-Buvumbo) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 7,162.00 |
| Routine manual maintenance (Butolo-Sanya-Namugabo) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 5,864.00 |
| <i>Lower Local Services</i> | | | | |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Sector: Education | | | | 297,267.49 |
| LG Function: Pre-Primary and Primary Education | | | | 150,808.92 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 54,280.00 |
| LCII: Muyira | | | | |
| A 2 classroom block constructed at Kanyike C/U P/S in Kammengo Sub County | Kampiringisa | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 54,280.00 |
| Output: Latrine construction and rehabilitation | | | | 700.10 |
| LCII: Muyira | | | | |
| payment of retention for pit latrine construction done in FY 2012/2013 (5 stance lined pit latrine at Kibanga and Masaka P/S in Kammengo S/C, | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 700.10 |
| Output: Provision of furniture to primary schools | | | | 2,808.16 |
| LCII: Kammengo | | | | |
| 22 Three Seater Desks procured for 2 UPE Schools | Kammengo | LGMSD (Former LGDP) | 231006 Furniture and fittings (Depreciation) | 2,808.16 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 93,020.67 |
| LCII: Butoolo | | | | |
| St. Damiano Makumbi Primary School | Makumbi | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,408.48 |
| LCII: Kammengo | | | | |
| Ggoli Boys Primary School | Ggoli | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,924.92 |
| St. Annes Ggoli Girls Primary School | Ggoli | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,641.07 |
| Kammengo Primary School | Kammengo | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,130.65 |
| LCII: Kanyike | | | | |
| Kikunyu Church of Uganda Primary School | Kikunyu | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,318.49 |
| St. Paul Ggunda Primary School | Ggunda | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,344.78 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Kanyike Primary School | Kanyike | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,024.58 |
| Tabiro Primary School | Tabiro | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,101.26 |
| Kataba Primary School | Kataba | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,734.87 |
| LCII: Kibanga | | | | |
| St. Charles Lwanga Kibanga Primary School | Kibanga | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,637.59 |
| LCII: Kyanja | | | | |
| Kyanja Primary School | Kyanja | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,176.84 |
| Kabira UMEA Primary School | Kabira | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,647.09 |
| St. Kizito Kyagalanyi Primary School | Kyagalanyi | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,575.71 |
| LCII: Luwala | | | | |
| Masaka Primary School | Luwala | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,108.95 |
| LCII: Musa | | | | |
| Nsumba Church of Uganda Primary School | Nsumba | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,356.27 |
| St. Martin Buyiga Primary School | Buyiga Island | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,828.35 |
| St. Francis Musa Primary School | Musa | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,298.60 |
| Nsumba Catholic Primary School | Nsumba | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,994.47 |
| Ssama Primary School | Ssama | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,575.32 |
| LCII: Muyira | | | | |
| Mbute Primary School | Kampiringisa | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,323.79 |
| Mpondwe Primary School | Mpondwe | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,136.84 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| Magejjo Primary School | Magejjo | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,731.78 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 146,458.57 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 146,458.57 |
| LCII: Kammengo | | | | |
| St. Mark Kammengo SS | Kammengo | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 136,321.49 |
| LCII: Musa | | | | |
| Buyiga Seed SS | Buyiga Island | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 10,137.08 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 33,094.00 |
| LG Function: Primary Healthcare | | | | 33,094.00 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 24,610.00 |
| LCII: Kammengo | | | | |
| Ggoli Health Centre III | Ggoli | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 12,305.00 |
| LCII: Kibanga | | | | |
| Kibanga Health Centre III | Kibanga | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 12,305.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,484.00 |
| LCII: Butoolo | | | | |
| Butoolo Health Centre III | Butoolo | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 2,838.00 |
| LCII: Musa | | | | |
| Buyiga Health Centre III | Buyiga Island | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 2,828.00 |
| LCII: Muyira | | | | |
| Kampiringisa Health Centre III | Kampiringisa | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 2,818.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 11,470.69 |
| LG Function: Rural Water Supply and Sanitation | | | | 11,470.69 |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 11,470.69 |
| LCII: Kyanja | | | | |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------|--|---|-----------------------|
| A Hand dug Shallow Well constructed at Kyanja in Kammengo Sub county LCII: Musa | Kyanja village | LGMSD (Former LGDP) | 281503 Engineering and Design Studies & Plans for capital works | 5,735.34 |
| A Hand dug Shallow well constructed at Bukabi | Bukabi | LGMSD (Former LGDP) | 281503 Engineering and Design Studies & Plans for capital works | 5,735.34 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kiringente | | <i>LCIV: Mawokota</i> | | 318,342.99 |
| Sector: Agriculture | | | | 7,873.45 |
| LG Function: Agricultural Advisory Services | | | | 7,873.45 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) LCII: Luvumbula | | | | 7,873.45 |
| Kiringente Sub County | Sub County headquarters | Conditional Grant for NAADS | 263201 LG Conditional grants | 7,873.45 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 274,093.70 |
| LG Function: Pre-Primary and Primary Education | | | | 125,273.01 |
| <i>Capital Purchases</i> | | | | |
| Output: Teacher house construction and rehabilitation LCII: Sekiwunga | | | | 79,768.00 |
| A Four unit staff house and a two stance pit latrine with a urinal constructed at St. Charles Lwanga Sekiwunga P/S | Sekiwunga | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 79,768.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) LCII: Kavule | | | | 45,505.01 |
| St. John Bosco Katende Primary School | Katende | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,254.93 |
| Mabuye Katende Primary School | Mabuye | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,299.31 |
| Sekazza Memorial Primary School | Sekazza | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,597.42 |
| LCII: Kikondo | | | | |
| Arch Bishop Kiwanuka Memorial Primary School Nakirebe | Nakirebe | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,091.04 |
| Wamatovu UMEA Primary School | Wamatovu | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,130.48 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| Kikondo Primary School | Kikondo | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,184.84 |
| LCII: Luvumbula | | | | |
| Luvumbula Primary School | Kiringente | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,731.78 |
| Manyogaseka Primary School | Manyogaseka | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,214.63 |
| LCII: Sekiwunga | | | | |
| Galatiya Primary School | Galatiya | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,101.97 |
| St. Charles Lwanga Ssekiwunga Primary School | Ssekiwunga | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,898.61 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 148,820.70 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 148,820.70 |
| LCII: Kavule | | | | |
| St. Theresa Secondary School Katende | Katende | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 106,836.77 |
| Lumuza High School Katende | Katende | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 23,990.82 |
| LCII: Kikondo | | | | |
| St. Josephs High School Nakirebe | Nakirebe | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 17,993.11 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 36,375.84 |
| LG Function: Primary Healthcare | | | | 36,375.84 |
| <i>Capital Purchases</i> | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 19,719.30 |
| LCII: Sekiwunga | | | | |
| Outstanding balances on construction of maternity wards at Ssekiwunga H/C III in Kiringente | Sekiwunga | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 19,719.30 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 12,305.00 |
| LCII: Kavule | | | | |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------|---|--|-----------------------|
| St. Monica Katende Health Centre III | Katende | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 12,305.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,351.54 |
| LCII: Luvumbula | | | | |
| EPI Centre Kiringente | Kagezi | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 1,523.54 |
| LCII: Sekiwunga | | | | |
| Sekiwunga Health Centre III | Sekiwunga | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 2,828.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Kituntu | | <i>LCIV: Mawokota</i> | | 314,040.30 |
| Sector: Agriculture | | | | 16,739.07 |
| LG Function: Agricultural Advisory Services | | | | 7,873.45 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 7,873.45 |
| LCII: Bukemba | | | | |
| Kituntu Sub County | Sub County headquarters | Conditional Grant for NAADS | 263201 LG Conditional grants | 7,873.45 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Production Services | | | | 8,865.62 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 8,865.62 |
| LCII: Luwunga | | | | |
| A Bucket spray pump for a communal cattle | Luwunga | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 600.00 |
| A communal cattle crush constructed in Kituntu | Luwunga | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 8,265.62 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 3,648.00 |
| LG Function: District, Urban and Community Access Roads | | | | 3,648.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 3,648.00 |
| LCII: Kantiini | | | | |
| Routine manual maintenance (Kinyika - Kituntu-Muyanga) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 3,648.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 285,653.23 |
| LG Function: Pre-Primary and Primary Education | | | | 141,366.70 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 13,659.90 |
| LCII: Kantiini | | | | |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| A stance lined pit latrine constructed at Lwaweeba P/S | Lwaweeba | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 13,659.90 |
| Output: Teacher house construction and rehabilitation | | | | 79,768.00 |
| LCII: Kasozi | | | | |
| A Four unit staff house and a two stance pit latrine with a urinal constructed at Nsanja UMEA | Kasozi | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 79,768.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 47,938.80 |
| LCII: Bukasa | | | | |
| Lwaweeba Primary School | Lwaweeba | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,344.07 |
| Njeru Primary School | Njeru | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,363.96 |
| LCII: Bukemba | | | | |
| Masiko Primary School | Kituntu | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,353.89 |
| Kituntu UMEA Primary School | Kituntu | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,524.22 |
| Kitigi Primary School | Kitigi | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,351.36 |
| LCII: Kantiini | | | | |
| Kitakyusa Primary School | Kitakyusa | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,717.36 |
| LCII: Kasozi | | | | |
| Kasozi Noor Primary School | Kasozi | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,465.44 |
| LCII: Luwunga | | | | |
| Luwunga Primary School | Luwunga | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,125.74 |
| Nsanja UMEA Primary School | Nsanja | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,461.24 |
| LCII: Migamba | | | | |
| Mbuule Primary School | Mbuule | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,311.91 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------|--|---|-----------------------|
| LCII: Nkasi | | | | |
| Nkasi Primary School | Nkasi | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,919.61 |
| Lower Local Services | | | | |
| LG Function: Secondary Education | | | | 144,286.53 |
| Lower Local Services | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 144,286.53 |
| LCII: Bukemba | | | | |
| Kikomeko Memorial Secondary School Kituntu | Kituntu | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 77,508.90 |
| LCII: Kantiini | | | | |
| Cardinal Nsubuga SS Kitakyusa | Kitakyusa | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 66,777.63 |
| Lower Local Services | | | | |
| Sector: Health | | | | 8,000.00 |
| LG Function: Primary Healthcare | | | | 8,000.00 |
| Lower Local Services | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,000.00 |
| LCII: Bukasa | | | | |
| Bukasa Health Centre III | Bukasa | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 4,000.00 |
| LCII: Bukemba | | | | |
| Kituntu Health Centre III | Kituntu | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 4,000.00 |
| Lower Local Services | | | | |
| LCIII: Mpigi Town Council | | LCIV: Mawokota | | 1,556,441.79 |
| Sector: Agriculture | | | | 7,873.45 |
| LG Function: Agricultural Advisory Services | | | | 7,873.45 |
| Lower Local Services | | | | |
| Output: LLG Advisory Services (LLS) | | | | 7,873.45 |
| LCII: Ward A | | | | |
| Mpigi Town Council | Town Council headquarters | Conditional Grant for NAADS | 263201 LG Conditional grants | 7,873.45 |
| Lower Local Services | | | | |
| Sector: Works and Transport | | | | 460,648.16 |
| LG Function: District, Urban and Community Access Roads | | | | 460,648.16 |
| Capital Purchases | | | | |
| Output: Other Capital | | | | 20,000.00 |
| LCII: Ward B | | | | |
| Batch A and B Roads maintenance under CAIP | District headquarters | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation) | 20,000.00 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|---|---|-----------------------|
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 19,728.16 |
| LCII: Ward A | | | | |
| Payment of outstanding balances for the perimeter wall upgraded for works department | | LGMSD (Former LGDP) | 263326 Conditional transfers for LGDP | 7,945.00 |
| 7 lines of Culverts of 600mm laid and headwalls constructed along; | District Works Office | LGMSD (Former LGDP) | 263326 Conditional transfers for LGDP | 11,458.14 |
| - Katonga - Muduuma | | | | |
| 2 lines | | | | |
| - Buwama - Buwere - Nabiteete 2 lines | | | | |
| - Serinyabi - Nsumba 1 lines | | | | |
| - Buzimya - Kapeke Church 2 lines. | | | | |
| LCII: Ward B | | | | |
| Payment of retention for construction of 2 stance pit latrine for the disabled at Mpigi district Headquarters | Mpigi district Headquarters | LGMSD (Former LGDP) | 263326 Conditional transfers for LGDP | 325.02 |
| Output: District Roads Maintainence (URF) | | | | 420,920.00 |
| LCII: Ward C | | | | |
| Supervision and administrative costs | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 37,005.00 |
| Routine mechanised maintenance | Routine mechanised maintenance of 77.35Km of district roads | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 278,733.00 |
| Mechanical imprestv (Maintence of road equipment) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 105,182.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 587,215.45 |
| LG Function: Pre-Primary and Primary Education | | | | 212,409.45 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 5,708.16 |
| LCII: Ward B | | | | |
| Monitoring of SFG activities | District headquarters | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 5,708.16 |
| Output: Vehicles & Other Transport Equipment | | | | 9,200.00 |
| LCII: Ward B | | | | |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|--|--|-----------------------|
| Motor Vehicle loan servicing | District headquarters | Locally Raised Revenues | 231004 Transport equipment | 6,000.00 |
| Insurance for vehicle | District headquarters | Locally Raised Revenues | 231004 Transport equipment | 3,200.00 |
| Output: Latrine construction and rehabilitation | | | | 37,760.00 |
| LCII: Kafumu | | | | |
| A-5 stance lined pit latrine constructed at Kafumu P/S in Mpigi Town Council | Kafumu | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 18,880.00 |
| LCII: Ward B | | | | |
| A -5 stance lined pitlatrine constructed at Mpigi UMEA P/S | Prisons village | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 18,880.00 |
| Output: Teacher house construction and rehabilitation | | | | 79,768.00 |
| LCII: Kyali | | | | |
| A Four unit staff house and a two stance pit latrine with a urinal constructed at Namabo P/S | Namabo | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 79,768.00 |
| Output: Provision of furniture to primary schools | | | | 5,000.00 |
| LCII: Ward C | | | | |
| 50 Three Seater Desks procured for 5 UPE Schools; Sekiwunga P/S, Jeza Day and Boarding School, Nsumba C/U and Kafumu P/S | Sekiwunga P/S, Jeza Day and Boarding School, Nsumba C/U and Kafumu | Conditional Grant to SFG | 231006 Furniture and fittings (Depreciation) | 5,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 74,973.30 |
| LCII: Bumoozi | | | | |
| Bugayi Foundation Primary School | Bugayi | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,298.60 |
| St. Annes Kkongge Mixed Primary School | Kkongge | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,242.91 |
| LCII: Kafumu | | | | |
| St. Balikudembe Kafumu Primary School | Kafumu | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,403.17 |
| LCII: Kakoola | | | | |
| Jjanya Primary School | Jjanya | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,591.79 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Namabo Primary School | Namabo | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,129.55 |
| LCII: Kkonkoma | | | | |
| St. Andrew Kaggwa Kkonkoma Primary School | Kkonkoma | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,797.85 |
| Mpambire UMEA Primary School | Mpambire | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,329.98 |
| LCII: Kyali | | | | |
| Nseke Primary School | Nseke | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,965.80 |
| Bujjo Primary School | Bujjo | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,373.46 |
| Ssenene Primary School | Senene | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,452.84 |
| St. Bruno Sserunkuuma Membe Memorial Primary School | Membe | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,575.32 |
| LCII: Lwanga | | | | |
| Lwanga Primary School | Lwanga | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,038.28 |
| LCII: Maziba | | | | |
| St. Micheal Bume Primary School | Bume | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,320.30 |
| LCII: Ward A | | | | |
| Besania Primary School | Besania | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,744.37 |
| LCII: Ward B | | | | |
| St. Kizito Mpigi Primary School | Mayembe Upper | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,827.63 |
| Mpigi UMEA Primary School | Prisons Centre | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,920.57 |
| LCII: Ward C | | | | |
| Kibuuka Memorial Primary School | Kibuuka | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,960.89 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 374,806.00 |
| <i>Lower Local Services</i> | | | | |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|---|-----------------------|
| Output: Secondary Capitation(USE)(LLS) | | | | 374,806.00 |
| LCII: Bumoozi | | | | |
| St. Joseph Secondary School Kkongge | Kkongge | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 30,175.95 |
| LCII: Kakoola | | | | |
| St. Martin Jjanya Secondary School | Jjanya | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 17,993.11 |
| LCII: Kyali | | | | |
| Fisher Branch Kalagala High School | Kyali | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 82,380.70 |
| St. Johns Bujjo Secondary School | Bujjo | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 26,614.81 |
| Mpigi Light College | Bikondo | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 13,307.41 |
| LCII: Ward A | | | | |
| Waggumbulizi Senior Secondary School | Nsaamu | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 22,303.96 |
| Mpigi Modern | Police Village | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 6,934.85 |
| LCII: Ward B | | | | |
| Mpigi High School | Prisons village | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 94,212.61 |
| LCII: Ward C | | | | |
| Kibuuka Memorial SS | Kibuuka | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 80,882.60 |

Lower Local Services

Sector: Health **72,427.42**

LG Function: Primary Healthcare **72,427.42**

Capital Purchases

Output: OPD and other ward construction and rehabilitation **11,339.81**

LCII: Kkonkoma

| | | | | |
|--|--------------|---------------------|---|-----------|
| Completion of an OPD at Kkonkoma (Phase IV) | Kkonkoma LCI | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 11,339.81 |
|--|--------------|---------------------|---|-----------|

Capital Purchases

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **12,305.00**

LCII: Bumoozi

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------|---|---|-----------------------|
| St. Anne Kkonge Health Centre III | Kkonge | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 12,305.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 43,230.64 |
| LCII: Bumoozi | | | | |
| Bumoozi Health Centre II | Bumoozi | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 1,523.54 |
| LCII: Kafumu | | | | |
| Kafumu Health Centre II | Kafumu | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 1,523.54 |
| LCII: Kyali | | | | |
| Kyali Health Centre III | Kyali | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 2,828.00 |
| LCII: Ward B | | | | |
| Mpigi Health Centre IV | Saabwe Hill | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 35,832.02 |
| DDHS Clinic | District headquarters | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 1,523.54 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 5,551.97 |
| LCII: Kkonkoma | | | | |
| A three stance pit latrine constructed at Kkonkoma H/C II in Mpigi T/C | Kkonkoma | LGMSD (Former LGDP) | 263326 Conditional transfers for LGDP | 5,551.97 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 385,077.31 |
| LG Function: Rural Water Supply and Sanitation | | | | 341,877.31 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 14,828.00 |
| LCII: Ward B | | | | |
| Retention paid on water sources (hand dug, motorized shallow wells and Deep boreholes completed in FY 2013/2014) | District headquarters | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 14,828.00 |
| Output: Shallow well construction | | | | 162,049.31 |
| LCII: Ward B | | | | |
| 10 Hand dug shallow wells constructed in six sub counties | District water office | Conditional transfer for Rural Water | 281503 Engineering and Design Studies & Plans for capital works | 66,049.31 |
| 13 motorised shallow wells constructed in six sub Counties | District Water Office | Conditional transfer for Rural Water | 281503 Engineering and Design Studies & Plans for capital works | 96,000.00 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------|--------------------------------------|---|-----------------------|
| Output: Borehole drilling and rehabilitation LCII: Ward B | | | | 165,000.00 |
| Eight deep boreholes rehabilitated in Six sub counties | District water office | Conditional transfer for Rural Water | 281503 Engineering and Design Studies & Plans for capital works | 25,000.00 |
| Seven Deep boreholes constructed in four Sub counties of Nkozi, Kituntu, Muduuma and Kiringente | District water office | Conditional transfer for Rural Water | 281503 Engineering and Design Studies & Plans for capital works | 140,000.00 |
| <i>Capital Purchases</i> | | | | |
| LG Function: Natural Resources Management | | | | 43,200.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment LCII: Ward B | | | | 43,200.00 |
| Motor Vehicle nd insurance premium paid | District headquarters | Locally Raised Revenues | 231004 Transport equipment | 43,200.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Accountability | | | | 43,200.00 |
| LG Function: Financial Management and Accountability(LG) | | | | 43,200.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment LCII: Ward B | | | | 43,200.00 |
| Motor vehicle loan serviced | | Locally Raised Revenues | 231004 Transport equipment | 43,200.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Muduuma | | LCIV: Mawokota | | 310,470.78 |
| Sector: Agriculture | | | | 7,873.45 |
| LG Function: Agricultural Advisory Services | | | | 7,873.45 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) LCII: Tiliboggo | | | | 7,873.45 |
| Muduuma Sub County | Sub County headquarters | Conditional Grant for NAADS | 263201 LG Conditional grants | 7,873.45 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 10,488.00 |
| LG Function: District, Urban and Community Access Roads | | | | 10,488.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Bottle necks Clearance on Community Access Roads LCII: Bulerejje | | | | 2,660.00 |
| Payment of outstanding balances for the culverts (Buleleje-Lulyo) installed in FY2012/13 | | LGMSD (Former LGDP) | 263326 Conditional transfers for LGDP | 2,660.00 |
| Output: District Roads Maintainence (URF) LCII: Malima | | | | 7,828.00 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---|--|-----------------------|
| Routine manual maintenance (Muyobozi- Gavu) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 3,029.00 |
| Routine manual maintenance (Katonga Muduuma) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 4,799.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 213,147.79 |
| LG Function: Pre-Primary and Primary Education | | | | 108,943.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 54,280.00 |
| LCII: Tiliboggo | | | | |
| A 2 roomed calssroom block constructed at Tiribogo P/S in Muduuma Sub County | Tiribogo | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 54,280.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54,663.00 |
| LCII: Bulerejje | | | | |
| Ndibulungi Primary School | Ndibulungi | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,730.67 |
| Kibumbiro Primary School | Kibumbiro | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,234.51 |
| LCII: Jeza | | | | |
| Jeza Day and Boarding Primary School | Jeza | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,427.99 |
| LCII: Lugyo | | | | |
| St. Henry's Kisamula Primary School | Kisamula | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,815.75 |
| Buyala Primary School | Buyala | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,239.82 |
| Bujuuko UMEA Primary School | Bujuuko | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,466.55 |
| Bujuuko Catholic Primary School | Bujuuko | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,479.14 |
| LCII: Magala | | | | |
| Mawugulu Primary School | Magala | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,290.91 |
| LCII: Malima | | | | |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------|--|---|-----------------------|
| Nkambo Primary School | Nkambo | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,613.11 |
| LCII: Mbazzi | | | | |
| St. Peters Katuulo Primary School | Katuulo | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,488.25 |
| LCII: Tiliboggo | | | | |
| Muduuma Primary School | Muduuma | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,943.70 |
| Tiriboggo Primary School | Tiriboggo | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,907.64 |
| Bulamu Primary School | Bulamu | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,024.97 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 104,204.79 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 104,204.79 |
| LCII: Tiliboggo | | | | |
| St. Johns Secondary School | Muduuma | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 31,963.83 |
| Bulamu Seed School | Bulamu | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 72,240.97 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 78,961.54 |
| LG Function: Primary Healthcare | | | | 78,961.54 |
| <i>Capital Purchases</i> | | | | |
| Output: Staff houses construction and rehabilitation | | | | 50,000.00 |
| LCII: Malima | | | | |
| A Three Unit staff house constructed at Muduuma H/C III in Muduuma Sub County | Sub County headquarters | Conditional Grant to PHC - development | 231002 Residential buildings (Depreciation) | 50,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 24,610.00 |
| LCII: Lugyo | | | | |
| Bujjuuko Health Centre III | Bujjuuko | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 12,305.00 |
| LCII: Malima | | | | |
| Nswanjere Health Centre III | Nswanjere Seminary | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 12,305.00 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,351.54 |
| LCII: Bulerejje | | | | |
| Kibumbiro Health Centre II | Kibumbiro | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 1,523.54 |
| LCII: Tiliboggo | | | | |
| Muduuma Health Centre III | Muduuma | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 2,828.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Nkozi | | <i>LCIV: Mawokota</i> | | 806,310.03 |
| Sector: Agriculture | | | | 7,873.45 |
| LG Function: Agricultural Advisory Services | | | | 7,873.45 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 7,873.45 |
| LCII: Buseese | | | | |
| Nkozi Sub County | Nkozi | Conditional Grant for NAADS | 263201 LG Conditional grants | 7,873.45 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 56,877.00 |
| LG Function: District, Urban and Community Access Roads | | | | 56,877.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 56,877.00 |
| LCII: Bukunge | | | | |
| Routine manual maintenance (Katebo-Buyaya) | Katebo-Buyaya | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 5,309.00 |
| LCII: Buseese | | | | |
| periodic maintenace (Nkozi-Kase road) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 40,800.00 |
| LCII: Kayabwe | | | | |
| Routine manual maintenance (Kayabwe-Kinyika -Muyanga) | | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 10,768.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 413,096.33 |
| LG Function: Pre-Primary and Primary Education | | | | 124,019.72 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 26,280.17 |
| LCII: Kkonkoma | | | | |
| Payment of retetion for 2-2 classroom blocks at Jjeza P/S in Muduuma and Lubanda P/S in Nkozi S/C | Kkonkoma | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 26,280.17 |
| Output: Latrine construction and rehabilitation | | | | 18,880.00 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|--|-----------------------|
| LCII: Ggolo | | | | |
| A -5 stance lined pitlatrine constructed at St. Kizito Ggolo P/S in Nkozi Sub County | Ggolo | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 18,880.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 78,859.55 |
| LCII: Bukunge | | | | |
| St. Jude Kitokolo Primary School | Kitokolo | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,062.76 |
| LCII: Buseese | | | | |
| Nkozi Demonstration School | Nkozi | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,708.25 |
| St. Muggagga Nkozi Boys Primary School | Nkozi | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,588.31 |
| Buseese Primary School | Buseese | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,635.21 |
| Nkozi Nusurat Islamic Primary School | Nkozi | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,213.52 |
| LCII: Ggolo | | | | |
| St. Kizito Ggolo Primary School | Ggolo | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,348.98 |
| Ggolo Progressive Primary School | Ggolo | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,189.44 |
| LCII: Kayabwe | | | | |
| Nalumansi Primary School | Kayabwe | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,146.34 |
| St. Kizito Kayabwe Primary School | Kayabwe | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,861.22 |
| LCII: Mugge | | | | |
| Nabyewanga Muslim Primary School | Nabyewanga | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,268.81 |
| Bukibira Primary School | Bukibira | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,933.31 |
| Mugge Primary School | Mugge | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,338.37 |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|---|-----------------------|
| LCII: Nabusanke | | | | |
| Nabusanke Equator Primary School | Nabusanke | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,705.48 |
| LCII: Nakibanga | | | | |
| Nakibanga UMEA Primary School | Nakibanga | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,609.30 |
| LCII: Nindye | | | | |
| Kankobe Primary School | Kankobe | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,478.43 |
| Kikoota Muslim Primary School | Kikoota | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,448.65 |
| Lubanda C/U Primary School | Lubanda | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,475.66 |
| Nindye Primary School | Nindye | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,847.52 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 289,076.61 |
| <i>Capital Purchases</i> | | | | |
| Output: Laboratories and science room construction | | | | 160,336.00 |
| LCII: Nabusanke | | | | |
| Science Laboratory Constructed at St. Phillips Equatorial SS Nabusanke | Nabusanke | Other Transfers from Central Government | 231007 Other Fixed Assets (Depreciation) | 160,336.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 128,740.61 |
| LCII: Kayabwe | | | | |
| Kayabwe High School | Kayabwe | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 59,737.77 |
| LCII: Nabusanke | | | | |
| St. Phillips Equatorial SS Nabusanke | Nabusanke | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 41,088.00 |
| LCII: Nindye | | | | |
| St. Francis Secondary School Kankobe | Kankobe | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 27,914.85 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 323,040.96 |
| LG Function: Primary Healthcare | | | | 323,040.96 |
| <i>Capital Purchases</i> | | | | |

Vote: 540 Mpigi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| Output: Maternity ward construction and rehabilitation | | | | 91,705.68 |
| LCII: Nindye | | | | |
| Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County | Nnindye | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 91,705.68 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 207,087.00 |
| LCII: Buseese | | | | |
| Nkozi Hospital | Nkozi A Village | Conditional Grant to NGO Hospitals | 263313 Conditional transfers for PHC- Non wage | 207,087.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 24,248.28 |
| LCII: Buseese | | | | |
| Nkozi Hospital | Nkozi | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 14,724.74 |
| LCII: Ggolo | | | | |
| Ggolo Health Centre III | Ggolo | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 4,000.00 |
| LCII: Nindye | | | | |
| Nabyewanga Health Centre III | Nabyewanga | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 1,523.54 |
| Nindye Health Centre III | Nindye | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 4,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 5,422.29 |
| LG Function: Natural Resources Management | | | | 5,422.29 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 5,422.29 |
| LCII: Nindye | | | | |
| Construction of an energy-saving stove at Katonga Technical Institute in Nkozi Sub County | Nnindye | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 5,422.29 |
| <i>Capital Purchases</i> | | | | |