

# Vote: 540    Mpigi District

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## Structure of Budget Framework Paper

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- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2015/16

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## Foreword

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The Mpigi District Local Government Budget Framework Paper (LG BFP) for FY 2015/2016 has been formulated through consultation with the communities, development partners and other stakeholders at district and the Lower Local Governments. The process of formulating this LG BFP has been guided by the National Development Plan II for FYs 2015/2016 -2019/2020, it has been prepared according to guidelines received from the Ministry of Finance, Planning and Economic Development and other line Ministries. The total cost for the BFP will be Ugx. 21,433,119,000/= for both development and recurrent expenditures.

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

In FY 2015/2016 the District intends to focus on infrastructure and strengthening service delivery in education through constructing staff houses, classroom blocks and pit latrines to increase pupil: stance ratio from the current 70: 1 to 50:1 and scale up inspection and supervision so as to increase on the pass rate using local funds, central government transfers and with assistance from our development partners like World Vision so as to improve quality of education. The District also plans to construct a maternity ward, a staff house and pit latrines at health facilities. The district will also provide furniture to health facilities and install electricity in the completed maternity wards to make them more operational. Integrated outreaches will be carried out in the hard to reach areas to improve maternal health and general health service delivery with the available funds and support from Development Partners.

To improve household incomes, the district intends to provide inputs like seedlings and easy accessibility to advisory services at community level. To improve access to markets and other service delivery units, the district will maintain 223 kms of feeder and community access roads using the available road equipment.

The District Council is targeting the strengthening of the model villages per Sub County concept and value addition as one of its priorities focusing on key development areas to enhance our vision, mission and development objectives.

The District is also committed to operation and maintenance of all its investments, to ensure sustainability.

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

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

For God and my Country.

**Luwakanya John Mary**  
**District Chairperson- Mpigi.**  
**28/12/2014**

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## Executive Summary

### Revenue Performance and Plans

| US\$ 000's                             | 2014/15           |                           | 2015/16           |
|--|-------------------|---------------------------|-------------------|
|  | Approved Budget   | Receipts by End September | Proposed Budget   |
| 1. Locally Raised Revenues             | 1,045,836         | 228,922                   | 1,046,391         |
| 2a. Discretionary Government Transfers | 1,842,600         | 458,329                   | 1,842,600         |
| 2b. Conditional Government Transfers   | 16,371,356        | 3,481,589                 | 16,371,356        |
| 2c. Other Government Transfers         | 2,389,364         | 665,879                   | 1,191,910         |
| 3. Local Development Grant             | 441,415           | 110,354                   | 441,415           |
| 4. Donor Funding                       | 549,786           | 25,161                    | 539,446           |
| <b>Total Revenues</b>                  | <b>22,640,358</b> | <b>4,970,235</b>          | <b>21,433,119</b> |

#### Revenue Performance in the first quarter of 2014/15

In the Period under review, July- September 2014, Mpigi District realized Shs. 4,970,235,000/= for both recurrent and development revenue. The district realized local revenue of Shs. 228,922,000/= representing a performance of 22%. The District also realized Central government transfers totaling to Shs. 4,716,152,000/= representing a performance of 22.4%. These included discretionary government transfers, conditional government transfers, local development grant and other government transfers. The District also realized Shs. 25,161,000/= as donor funds representing only 5% of the expected revenue from donors. The reason for low revenue realization especially for donor funds was due to delays to approve the District Implementation Plan (DIP) for most CDC and USAID funded partners.

The district also realized low local revenue due to delays to award some local revenue sources.

As a strategy the district organized a review meeting with partners to discuss issues related to budget financing and most partners expressed commitment to release funds in the next quarter.

#### Planned Revenues for 2015/16

In FY 2015/2016 Mpigi District Expects Shs. 21,433,119,000/= for both recurrent and development revenue. The district expects to raise local revenue of Shs 1,046,391,000/= and this will contribute 5% of the total budgeted revenue for the FY. The District expects revenue from central government transfers totaling to Shs. 19,847,282,000/= and this will account to 92% of the total budgeted revenue for FY 2015/2016. Central government transfers will comprise of discretionary government transfers, conditional grants, local development and other government transfers. The District also expects revenue from donors totaling to Shs. 539,446,000/= representing 3% of the budgeted revenue.

As compared to FY 2014/2015, there has been a decline in revenue of Shs. 1,207,239,000/= from Shs.

22,640,358,000/= to Shs. 21,433,119,000/= in FY 2015/2016, representing a 5% drop in revenue.

The decline is attributed to a reduction in other government transfers; the district will not receive funds from UBOS and LVEMP II under the Ministry of Water and Environment. The Ministry of Water and Environment did not communicate IPFs expected for the Forest Conditional Grant. There has also been a decline in donor funds. There has been a slight increase in local revenue due to revision of reserve prices for some local revenue sources; the district expects the same revenue as it planned in FY 2014/2015 for discretionary government transfers, conditional government transfers and local development grant.

### Expenditure Performance and Plans

| US\$ 000's                 | 2014/15         |                                | 2015/16         |
|----------------------------|-----------------|--------------------------------|-----------------|
|                            | Approved Budget | Actual Expenditure by end Sept | Proposed Budget |
| 1a Administration          | 914,262         | 159,612                        | 953,587         |
| 2 Finance                  | 368,906         | 65,631                         | 373,879         |
| 3 Statutory Bodies         | 867,685         | 91,298                         | 882,093         |
| 4 Production and Marketing | 1,528,247       | 86,581                         | 1,011,889       |
| 5 Health                   | 2,994,761       | 540,057                        | 2,930,317       |
| 6 Education                | 12,915,761      | 2,478,068                      | 12,841,254      |
| 7a Roads and Engineering   | 1,068,783       | 29,668                         | 1,077,593       |

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## Executive Summary

| UShs 000's                 | 2014/15           |                                | 2015/16           |
|----------------------------|-------------------|--------------------------------|-------------------|
|                            | Approved Budget   | Actual Expenditure by end Sept | Proposed Budget   |
| 7b Water                   | 503,178           | 9,234                          | 513,855           |
| 8 Natural Resources        | 305,884           | 35,997                         | 173,241           |
| 9 Community Based Services | 527,978           | 41,053                         | 533,491           |
| 10 Planning                | 574,720           | 503,824                        | 71,724            |
| 11 Internal Audit          | 70,194            | 16,641                         | 70,194            |
| <b>Grand Total</b>         | <b>22,640,358</b> | <b>4,057,665</b>               | <b>21,433,119</b> |
| Wage Rec't:                | 13,580,205        | 2,660,500                      | 13,592,588        |
| Non Wage Rec't:            | 5,422,154         | 1,324,309                      | 5,022,722         |
| Domestic Dev't             | 3,088,213         | 72,856                         | 2,278,364         |
| Donor Dev't                | 549,786           | 0                              | 539,446           |

### Expenditure Performance in the first quarter of 2014/15

In the period under review July- September 2014, Mpigi District realized Shs 4,970,235,000/= out of the budgeted revenue of Shs. 22,640,358,000/= representing a 22% performance. Overall expenditure by departments was Shs. 4,057,665,000/= representing an absorption rate of 18% of the budgeted expenditure. A total of Shs 2,660,500,000/= was spent on payment of staff salaries representing an absorption rate of 20% of the total budgeted expenditure on salaries. The low absorption rate was due some staff that missed salaries in the months during the process of decentralizing the payroll, some planned recruitments had not concluded which also contributed to low absorption of salaries.

Expenditure of Shs 1,324,309,000/= was also made on recurrent service delivery activities like payment of UPE, USE and Tertiary capitation grants, primary health care funds were disbursed to health units, maintenance of roads, facilitating supervision and monitoring of government programmes. Expenditure was also done on conducting the National Population and Housing Census 2014.

The departments also spent Shs. 72,856,000/= on development in the period under review, this was mainly done on disease control under production, payment of retention for completed projects and funding community driven projects under LVEMP.

The Departments had unspent balances of Shs 912,570,000/=. There were delays to award contracts which resulted in the low absorption on development expenditure. The balance also includes funds disbursed to LLGs but still on their accounts.

### Planned Expenditures for 2015/16

In FY 2015/2016, the District will spend shs 21,433,119,000= composed of locally raised revenue of shs. 1,046,391,000= and this will constitute 5% of the total expenditure; Central Government transfers are expected to be shs. 19,847,282,000= and this will constitute 92% of the total expenditure. Revenue from the Donor sources is expected to be shs 539,446,000= and this will constitute 3% of the total budgeted expenditure.

Overall there has been a decrease in expenditure allocation to departments for both development and recurrent activities from Shs. 22,640,358,000/= to 21,433,119,000/=. In FY 2015/2016 the district will not receive funds from UBOS and it will also not receive funds for LVEMP activities.

As compared to FY 2014/2015 there has been an increase in allocation to salaries for staff and political leaders from Shs 13,580,205,000= to Shs 13,592,589,000= constituting 63% of the budget and that will cater for salaries of agricultural extension workers, primary, secondary teachers, health workers and staff paid on the unconditional grant. There has also been a decrease in allocation to recurrent costs from shs 5,422,154,000= to Shs 5,022,722,000=, these funds will be used to finance service delivery in across departments and strengthening supervision. The reduction in allocation was a result of drop in other government transfers, the district received funds from UBOS for conducting the National Population and Housing Census 2014 which would not be the case in FY 2015/2016. Donor funds have also reduced from Shs 549,786,000= to Shs. 539,446,000=. There was a reduction in the approved District Implementation Plan for Grant C under Strengthening Decentralization for Sustainability (SDS). The biggest part of the budget from Mild May will be off budget according to the approved plan. 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 also been a reduction in allocation to development expenditure from Shs 3,088,043,000 to shs 2,278,364,000= this was a result of change in the NAADS implementation modality, LVEMP II project from Ministry

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## Executive Summary

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of Water and Environment is also ending in FY 2014/2015.

Local revenue has also increased from shs 1,045,836,000= to 1,046,391,000=. This was a result of revision of reserve prices some revenue sources. The funds will be used on co funding LGMSDP and cost sharing under SDS, allowances for council meetings will also be paid plus payment for allowances and fuel during monitoring by the technical officers and political leaders.

### *Medium Term Expenditure Plans*

In FY 2015/2016, the district will focus on increasing Agricultural productivity and value addition through water harvesting in water stressed areas, disease, pests and vector control for increased productivity and household incomes. Hygiene at landing sites will be improved through construction of drying racks for silver fish and sanitary facilities. The decentralized government programmes such as CDD and LDG will target interest groups such as the Youths, disabled and women groups. Group formation, proposal writing will therefore be a priority under the Community Based services department; to ensure an all-inclusive approach to production and marketing of produce. Support supervision of all government programmes and CSO activities to ensure harmonized planning between district and partners. The district will strengthen support supervision service and maintain district vehicles and roads machines, recruit more staff for the under-staffed departments and build capacity of the technical staff and political leaders in leadership and governance skills, financial management, legislation and monitoring/evaluation of programmes. Newly recruited staff will also be inducted into civil service. The IFMS system will be strengthened through bringing more actors on board. In the Medium Term, the district expects to increase access to safe water and sanitation coverage through construction of water sources and mobilization/sensitization of communities. Through the Force account system of road maintenance the district roads will be improved by grading, spot improvement, gravelling, culvert installation, and rehabilitation and gravelling and drainage works. The district will also ensure connectivity during implementation to ease movement of goods and services between Lower Local Governments

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

Improving maternal health through scale up of eMTCT services, family planning, HIV/AIDS prevention, care and treatment services and capacity building for health workers. Putting in place a framework to enhance coordination and collaboration with development partners.

Preserving the environment through construction of institutional energy saving stoves, environmental compliancy inspection and awareness creation. Restoring degraded forest sites through encouraging tree planting

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

### **Challenges in Implementation**

Under-staffing across departments especially in the departments of Production and Marketing, Administration, Natural resources, Community Based Services, Audit and Health. Reforms in NAADS greatly affected production and Marketing department

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. Parish chiefs a few compared to the number of parishes and they need refresher training.

Low local revenue base affects supervision, maintenance of projects and day-to-day running of programmes. The district lacks funds to assess property tax, the first assessment was supported by Ministry of Local Government, the district would wish to be supported to carryout an assessment of Property.

Dilapidated structures, classrooms, staff quarters, health units and administration buildings. Maintenance of these facilities has been a challenge to the district due to the low local revenue base

Lack of resources for physical planning. Emergency of unplanned Rural Growth Centres in the district

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. Disasters in schools, collapsing sanitary facilities, hailstorms/lightening

Community demands visa vis resources

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## Executive Summary

High degradation of wetlands and Forests due to deforestation - this requires urgent collective attention

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## A. Revenue Performance and Plans

| UShs 000's  | 2014/15           |                           | 2015/16           |
|---|-------------------|---------------------------|-------------------|
|   | Approved Budget   | Receipts by End September | Proposed Budget   |
| <b>1. Locally Raised Revenues</b>   | <b>1,045,836</b>  | <b>228,922</b>            | <b>1,046,391</b>  |
| Local Service Tax   | 175,446           | 53,758                    | 189,646           |
| Advertisements/Billboards   | 3,216             | 1,253                     | 3,216             |
| Group registration  | 600               | 200                       | 600               |
| Land Fees   | 58,305            | 13,123                    | 58,305            |
| Local Hotel Tax   | 5,571             | 970                       | 5,571             |
| Market/Gate Charges   | 195,407           | 29,229                    | 189,542           |
| Miscellaneous   | 8,917             | 4,183                     | 8,917             |
| Other Fees and Charges  | 69,623            | 16,201                    | 69,623            |
| Other licences  | 199,731           | 39,969                    | 200,731           |
| Property related Duties/Fees  | 27,948            | 6,940                     | 23,777            |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees                      | 3,939             | 860                       | 3,939             |
| Rent & Rates from other Gov't Units   | 65,999            | 14,044                    | 64,252            |
| Rent & Rates from private entities  | 72,364            | 24,402                    | 79,493            |
| Business licences   | 77,387            | 14,543                    | 78,387            |
| Sale of non-produced government Properties/assets                             | 8,997             | 0                         | 8,997             |
| Rent & rates-produced assets-from private entities                            | 8,830             | 2,900                     | 8,838             |
| Agency Fees   | 32,599            | 3,972                     | 22,599            |
| Application Fees  | 30,956            | 2,377                     | 29,956            |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>1,842,600</b>  | <b>458,329</b>            | <b>1,842,600</b>  |
| Urban Unconditional Grant - Non Wage  | 147,137           | 36,784                    | 147,137           |
| Transfer of District Unconditional Grant - Wage                               | 1,117,987         | 272,685                   | 1,117,987         |
| Transfer of Urban Unconditional Grant - Wage                                  | 125,194           | 35,789                    | 125,194           |
| District Unconditional Grant - Non Wage                                       | 452,283           | 113,071                   | 452,283           |
| <b>2b. Conditional Government Transfers</b>                                   | <b>16,371,356</b> | <b>3,481,589</b>          | <b>16,371,356</b> |
| Conditional transfers to Production and Marketing                             | 50,288            | 12,572                    | 50,288            |
| Conditional transfers to DSC Operational Costs                                | 44,618            | 11,155                    | 44,618            |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 73,057            | 4,500                     | 73,057            |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120            | 7,030                     | 28,120            |
| Conditional Transfers for Non Wage Technical Institutes                       | 168,607           | 42,152                    | 168,607           |
| Conditional transfer for Rural Water  | 404,775           | 101,194                   | 404,775           |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 116,813           | 21,528                    | 116,813           |
| Conditional Grant to Tertiary Salaries  | 631,738           | 41,401                    | 631,738           |
| Conditional Grant to SFG  | 482,652           | 120,663                   | 482,652           |
| Conditional Grant to Secondary Salaries                                       | 2,424,041         | 526,260                   | 2,424,041         |
| Conditional Grant to Secondary Education                                      | 1,311,482         | 327,555                   | 1,311,482         |
| Conditional Grant to Primary Salaries   | 6,970,115         | 1,421,353                 | 6,970,115         |
| Conditional Grant to Primary Education  | 477,928           | 123,453                   | 477,928           |
| Conditional Grant to PHC Salaries   | 1,992,908         | 449,609                   | 1,992,908         |
| Conditional Grant to PHC- Non wage  | 125,832           | 31,519                    | 125,832           |
| Conditional Grant to Women Youth and Disability Grant                         | 8,975             | 2,244                     | 8,975             |
| Conditional transfers to Special Grant for PWDs                               | 18,738            | 4,685                     | 18,738            |
| Conditional Grant for NAADS   | 161,724           | 0                         | 161,724           |
| Sanitation and Hygiene  | 22,000            | 5,500                     | 22,000            |
| Conditional Grant to Agric. Ext Salaries                                      | 78,588            | 14,726                    | 78,588            |
| NAADS (Districts) - Wage  | 112,595           | 47,680                    | 112,595           |
| Conditional Grant to Community Devt Assistants Non Wage                       | 2,493             | 623                       | 2,493             |

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## A. Revenue Performance and Plans

|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Conditional Grant to PAF monitoring                              | 39,100            | 9,775            | 39,100            |
| Conditional Grant to DSC Chairs' Salaries                        | 24,523            | 4,500            | 24,523            |
| Conditional transfers to School Inspection Grant                 | 46,182            | 11,546           | 46,182            |
| Conditional Grant to PHC - development                           | 169,921           | 42,480           | 169,921           |
| Conditional Grant to IFMS Running Costs                          | 47,143            | 11,786           | 47,143            |
| Conditional Grant to IPPS Recurrent Costs                        | 25,000            | 6,250            | 25,000            |
| Conditional Grant to NGO Hospitals                               | 293,223           | 73,306           | 293,223           |
| Conditional Grant to Functional Adult Lit                        | 9,840             | 2,460            | 9,840             |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 8,339             | 2,085            | 8,339             |
| <b>2c. Other Government Transfers</b>                            | <b>2,389,364</b>  | <b>665,879</b>   | <b>1,191,910</b>  |
| BBW Control  | 20,000            | 0                | 20,000            |
| CAIIP  | 20,000            | 0                | 20,000            |
| Ministry of Trade Tourism and Industry                           | 15,000            | 0                | 15,000            |
| UNEB   | 13,000            | 0                | 13,000            |
| Uganda Bureau of Statistics (UBOS)                               | 497,454           | 492,454          | 0                 |
| PCY (Ministry of Gender)   | 3,000             | 0                | 3,000             |
| Construction of Sec Schools and Presidential Pledges             | 160,336           | 0                | 160,336           |
| LVEMP II   | 700,000           | 0                |                   |
| YOUTH LIVELIHOOD PROGRAMME (YLP)                                 | 228,542           | 4,863            | 228,542           |
| Road Maintenance (Uganda Road Fund)                              | 732,033           | 168,563          | 732,033           |
| <b>3. Local Development Grant</b>                                | <b>441,415</b>    | <b>110,354</b>   | <b>441,415</b>    |
| LGMSD (Former LGDP)  | 441,415           | 110,354          | 441,415           |
| <b>4. Donor Funding</b>  | <b>549,786</b>    | <b>25,161</b>    | <b>539,446</b>    |
| Mild May   | 150,000           | 0                | 150,000           |
| HAIP   | 5,000             | 0                |                   |
| CSF (HIV Project)  | 5,340             | 0                |                   |
| Strengthening Decentralization for Sustainability (SDS)          | 295,000           | 21,813           | 295,000           |
| UCDA   | 4,500             | 0                | 4,500             |
| GAVI   |                   | 3,348            |                   |
| UNEPI/Disease Surv/TB  | 89,946            | 0                | 89,946            |
| <b>Total Revenues</b>  | <b>22,640,358</b> | <b>4,970,235</b> | <b>21,433,119</b> |

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

In the Period under review, July- September 2014, Mpigi District realized Shs. 4,970,235,000/= for both recurrent and development revenue. The district realized local revenue of Shs. 228,922,000/= out of Shs. 1,045,836,000/= representing a performance of 22%. The low local revenue realization was due to delays to award some local revenue sources.

As a strategy the district awarded all sources and a meeting for tenderers was held to ensure that tender terms are followed by tenderers.

#### (ii) Central Government Transfers

The District also realized Central government transfers totaling to Shs. 4,716,152,000/= out of the 21,044,736,000/= expected from Central Government, representing a performance of 22.4%. These included discretionary government transfers, conditional government transfers, local development grant and other government transfers. The low realization was mainly experienced from other government transfers; the district did not receive revenue expected from Ministry of Gender for Youth Livelihood Programme (YLP), LVEMP and funds expected from MAAIF for BBW control and MTTI for Commercial Services.

#### (iii) Donor Funding

The District also realized Shs. 25,161,000/= out of Shs. 549,786,000/= expected from donors representing a performance of 5%. Funds were only realized from SDS and GAVI, the reason for the low revenue realization from donors was due to delays to approve the District Implementation Plan (DIP) for most CDC and USAID funded partners.

As a strategy the district organized a review meeting with partners to discuss issues related to budget financing and most partners expressed commitment to release funds in the next quarter.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues



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## A. Revenue Performance and Plans

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In FY 2015/2016 Mpigi District expects Shs.1, 046,391,000/= as local revenue, this will contribute 5% of the total revenue expected by the district. The main sources of local revenue will be Local Service Tax, Markets/Gate charges, Application fees, Business Licenses, Rent and Rates, Property related duties, Agency fees, Hotel tax and revenue from bill boards. As compared to FY 2014/2015, there has been a slight increase in local revenue of Shs. 555,000/= while most revenue sources have remained static.

### *(ii) Central Government Transfers*

In FY 2015/2016, the District also expects Shs. 19,847,282,000/= from Central Government. This will contribute 92% of the total revenue expected by the district. This will comprise of discretionary government transfers, conditional government transfers, Local Development Grant and other government transfers.

As compared to FY 2014/2015, there has been a decrease in revenue expected from Central Government from Shs 21,044,736,000/= to Shs. 19,847,282,000/= in FY 2015/2016. The decrease in revenue is a result of other government transfers from UBOS and LVEMP that the district will not receive in FY 2015/2016.

### *(iii) Donor Funding*

In FY 2015/2016, the District also expects Shs. 539,446,000/= from donors and this will contribute 3% of the total revenue expected by the district. The main sources of donor revenue will be Strengthening Decentralization for Sustainability (SDS), Mild May, UNEPI/Gavi/Global Fund.

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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>                            | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 823,455         | 197,872             | 863,781         |
| Conditional Grant to IFMS Running Costs         | 47,143          | 11,786              | 47,143          |
| Conditional Grant to IPPS Recurrent Costs       | 25,000          | 6,250               | 25,000          |
| Conditional Grant to PAF monitoring             | 14,122          | 2,083               | 23,262          |
| District Unconditional Grant - Non Wage         | 43,894          | 10,000              | 47,892          |
| Locally Raised Revenues                         | 72,066          | 45,179              | 74,053          |
| Multi-Sectoral Transfers to LLGs                | 263,116         | 45,000              | 258,350         |
| Transfer of District Unconditional Grant - Wage | 358,114         | 77,574              | 388,080         |
| <i>Development Revenues</i>                     | 90,807          | 12,988              | 89,807          |
| District Unconditional Grant - Non Wage         | 92              | 0                   |                 |
| LGMSD (Former LGDP)                             | 53,306          | 6,900               | 49,290          |
| Locally Raised Revenues                         | 2,067           | 0                   | 3,200           |
| Multi-Sectoral Transfers to LLGs                | 35,342          | 6,088               | 37,317          |
| <b>Total Revenues</b>                           | <b>914,262</b>  | <b>210,860</b>      | <b>953,587</b>  |
| <b>B: Overall Workplan Expenditures:</b>        |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 823,455         | 153,524             | 863,781         |
| Wage  | 385,093         | 87,690              | 418,108         |
| Non Wage  | 438,362         | 65,834              | 445,673         |
| <i>Development Expenditure</i>                  | 90,807          | 6,088               | 89,807          |
| Domestic Development                            | 90,807          | 6,088               | 89,807          |
| Donor Development                               | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>914,262</b>  | <b>159,612</b>      | <b>953,587</b>  |

#### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period under review July - September 2014, Administration realized Shs 210,860,000= out of shs 914,262,000= budgeted for both recurrent and development revenue, representing a 23% realization rate.

Expenditure was shs 159,612,000= out of shs 914,262,000= representing a 17% absorption rate. Expenditure was mainly done on payment of staff salaries, Non wage expenditure was done on servicing and repairs for CAO's vehicle, Facilitation to attend court cases, provision of logistics like stationery, Payment of utilities (Electricity and water), and Monitoring and support supervision visits.

The department had unspent balances of Shs 51,248,000= for both recurrent and development revenue due to delays to initiate the procurement process for retooling, construction works to be done in FY 2014/2015.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Administration Department expects to receive a total of Ug shs 953,587,000/= for both development and recurrent revenue. The main sources of revenue to the department include, unconditional wage, multisectoral transfers for Lower Local Governments, local revenue, IFMS operational costs, unconditional non wage and PAF monitoring and Accountability Grant.

As compared to FY 2014/2015, there has been an increase in revenue from Shs 914,262,000/= to Shs. 953,587,000/=. There was increase in allocation of PAF monitoring, District unconditional non wage, Local revenue and unconditional wage. The increase in wage will cater for salaries of additional staff in Administration, PAF monitoring will facilitate technical monitoring while local revenue will be used to procure more stationery and logistics for departments. The funds will be used for retooling offices, procuring desks for a UPE school while capacity building funds will be used for enhancing staff capacity through post graduate training, carrier needs assessment and induction of new staff. The funds will also be used for maintenance and operations of IFMS, monitoring and evaluation of government

# Vote: 540 Mpigi District

## Workplan 1a: Administration

programmes, procurement of stationery for departments and quarterly support supervision.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator                                     | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1381 District and Urban Administration</b> |                                     |  |                                     |
| <b>Function Cost (UShs '000)</b>                        | <b>914,262</b>                      | <b>159,612</b>                               | <b>953,587</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                    | <b>914,262</b>                      | <b>159,612</b>                               | <b>953,587</b>                      |

### Plans for 2015/16

Conduct four quarterly Monitoring and support supervision field visits to 7 LLGs  
 Production of 4 Quarterly Information bulletins done  
 Provision of logistics to departments  
 Payment of monthly utility bills  
 IFMS operational costs paid  
 Newly recruited staff, district and sub county councilors inducted  
 Staff performance appraisals and capacity needs assessment for staff conducted  
 Post graduate training for staff done  
 District Website hosted  
 Retooling of offices and supply of desks to a selected UPE school

### Medium Term Plans and Links to the Development Plan

Enhancement of staff capacity done through training

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

Staff capacity enhancement through training by line ministries and partners

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

#### 1. Understaffing across departments

Most departments lack staff, Production, Administration, Community Based Services, Natural Resources and Technical Services are the most affected departments

#### 2. Lack of transport

Most departments lack transport (The district currently on has only 6 operational vehicles). Most vehicles are grounded and the costs of maintaining them are too high.

#### 3. Inadequate funding

Locally raised revenue is hard to realize and only contributes 5% of the total budget making it hard to maintain completed facilities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buwama

# Vote: 540 Mpigi District

## Workplan 1a: Administration

### Cost Centre : Buwama

| File Number                             | Staff Names       | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------------|--------------|----------------------|---------------------|
| MPG/P/10158                             | Banzi Lawrence    | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10115                             | Ssentongo Francis | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10114                             | Ssendege Potiano  | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10199                             | Namata Marion     | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10168                             | Nalubega Justine  | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10262                             | Nakijoba Pross    | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10098                             | Musoke Noah       | Parish Chief              | U7           | 498,573              | 5,982,876           |
| MPG/P 10205                             | Nalwanga Mary     | Senior Assistant Secretar | U3           | 1,035,615            | 12,427,380          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                           |              |                      | <b>40,480,200</b>   |

### 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/10260                             | Naziwa Recheal   | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10014                             | Kakooza Joseph   | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10123                             | Kayinza Rose     | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10317                             | Nabatanzi Rose   | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10092                             | Namazzi Sara     | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10195                             | Sempiiga Apolo   | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10162                             | Nabukela Violet  | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10219                             | Nakawunde Gloria | Senior Assistant Secretar | U3           | 1,035,615            | 12,427,380          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                           |              |                      | <b>38,175,648</b>   |

### 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/10167 | Kiyingi Richard   | 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/10325 | Ssekatte Moses    | Parish Chief | U7           | 306,527              | 3,678,324           |
| MPG/P/10097 | Lwanga William    | Parish Chief | U7           | 306,527              | 3,678,324           |

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## Workplan 1a: Administration

### Cost Centre : Kiringente

| File Number                      | Staff Names   | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|-------------|--------------|----------------------|---------------------|
| MPG/P/10186                      | Nakandi Sarah | SAS         | U3           | 828,492              | 9,941,904           |
| Total Annual Gross Salary (Ushs) |               |             |              |                      | <b>28,333,524</b>   |

### 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/10170                      | Ssebugenyi John | Parish Chief | U7           | 306,527              | 3,678,324           |
| MPG/P/10266                      | Namutebi Safina | Parish Chief | U7           | 306,527              | 3,678,324           |
| MPG/P/10300                      | Mubiru Siraj    | Parish Chief | U7           | 306,527              | 3,678,324           |
| MPG/p/10268                      | Kazibwe Richard | Parish Chief | U7           | 306,527              | 3,678,324           |
| Total Annual Gross Salary (Ushs) |                 |              |              |                      | <b>14,713,296</b>   |

### 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/01/10273                     | Nampungu Alice         | Office Attendant          | U8           | 226,517              | 2,718,204           |
| MPG/01/10272                     | Mugambwa Vicent        | Driver                    | U8           | 237,358              | 2,848,296           |
| MPG/01/10012                     | Nuwagira Greens Milton | Office Supervisor         | U6           | 427,675              | 5,132,100           |
| MPG/01/10203                     | Mukasa Francis         | Cameraman                 | U6           | 427,675              | 5,132,100           |
| MPG/01/10006                     | Wakyerere James        | Assistant Records Officer | U5           | 614,854              | 7,378,248           |
| MPG/01/10246                     | Nabaggala Oliver       | Stenographer Secretary    | U5           | 500,987              | 6,011,844           |
| MPG/01/10351                     | Kajubi Bashir          | Information Officer       | U4           | 712,701              | 8,552,412           |
| MPG/P/10508                      | Nabacwa Doreen         | Records Officer           | U4           | 611,984              | 7,343,808           |
| MPG/01/10322                     | Namawejje Sarah        | Human Resource Officer    | U4           | 736,680              | 8,840,160           |
| MPG/01/10215                     | Namyalo Rose           | Personal Secretary        | U4           | 780,157              | 9,361,884           |
| MPG/01/10306                     | 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) |                        |                           |              |                      | <b>91,953,660</b>   |

### Cost Centre : Mpigi Town Council

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

# Vote: 540 Mpigi District

## Workplan 1a: Administration

### 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/021                               | MAGAASI MUHAMMAD   | TOWN AGENT        | U7           | 306,527              | 3,678,324           |
| MTC/P/023                               | NSUBUGA EMMANUEL   | TOWN AGENT        | U7           | 301,289              | 3,615,468           |
| MTC/P/019                               | KIYISEEKO MARGARET | TOWN AGENT        | U7           | 301,289              | 3,615,468           |
| MTC/P/017                               | BAKYEBIRIGA LEONAR | TOWN AGENT        | U7           | 306,527              | 3,678,324           |
| MTC/P/022                               | NANYONGA SUSAN     | 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/020                               | LUSAMBYA ELIYASA   | TOWN AGENT        | U7           | 306,527              | 3,678,324           |
| MTC/P/024                               | SEMAKADDE ESEHER   | TOWN AGENT        | U7           | 306,527              | 3,678,324           |
| MTC/P/018                               | KAMYA CHARLES      | 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          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>68,584,296</b>   |

### 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/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/10068                             | Mugerwa Joseph    | Parish Chief | U7           | 306,527              | 3,678,324           |
| MPG/P/10264                             | Nsubuga Saka      | Parish Chief | U7           | 306,527              | 3,678,324           |
| MPG/P/10324                             | Buuza Charles     | Parish Chief | U7           | 306,527              | 3,678,324           |
| MPG/P/10166                             | Mutaawe Raymond   | SAS          | U3           | 1,035,615            | 12,427,380          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |              |              |                      | <b>30,819,000</b>   |

### 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/10017 | NAMUBIRU ROSE | Parish Chief | U7           | 306,527              | 3,678,324           |

# Vote: 540 Mpigi District

## Workplan 1a: Administration

### Cost Centre : Nkozi

| File Number  | Staff Names    | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|----------------|---------------------------|--------------|----------------------|---------------------|
| MPG/P/10020  | NAKAYE ROBINAH | Parish Chief              | U7           | 306,527              | 3,678,324           |
| MPG/P/10265  | MUZAAL RICHARD | Parish Chief              | U7           | 306,527              | 3,678,324           |
| 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/10207  | KAJUBI EDWIN   | Senior Assistant Secretar | U3           | 1,035,615            | 12,427,380          |
| <b>Total Annual Gross Salary (Ushs)</b>                  |                |                           |              |                      | <b>30,819,000</b>   |
| <b>Total Annual Gross Salary (Ushs) - Administration</b> |                |                           |              |                      | <b>343,878,624</b>  |

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand                                   |                 | 2014/15             |  | 2015/16         |
|---|-----------------|---------------------|--|-----------------|
|   | Approved Budget | Outturn by end Sept |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |  |                 |
| <i>Recurrent Revenues</i>                       | 325,706         | 68,619              |  | 373,879         |
| Conditional Grant to PAF monitoring             | 3,508           | 985                 |  | 3,910           |
| District Unconditional Grant - Non Wage         | 26,064          | 4,993               |  | 40,423          |
| Locally Raised Revenues                         | 25,400          | 7,996               |  | 92,041          |
| Multi-Sectoral Transfers to LLGs                | 166,914         | 24,624              |  | 165,337         |
| Transfer of District Unconditional Grant - Wage | 103,820         | 30,020              |  | 72,169          |
| <i>Development Revenues</i>                     | 43,200          | 0                   |  | 0               |
| District Unconditional Grant - Non Wage         | 20,000          | 0                   |  |                 |
| Locally Raised Revenues                         | 23,200          | 0                   |  |                 |
| <b>Total Revenues</b>                           | <b>368,906</b>  | <b>68,619</b>       |  | <b>373,879</b>  |
| <b>B: Overall Workplan Expenditures:</b>        |                 |                     |  |                 |
| <i>Recurrent Expenditure</i>                    | 325,706         | 65,631              |  | 373,879         |
| Wage  | 131,544         | 36,464              |  | 99,893          |
| Non Wage  | 194,162         | 29,167              |  | 273,987         |
| <i>Development Expenditure</i>                  | 43,200          | 0                   |  | 0               |
| Domestic Development                            | 43,200          | 0                   |  | 0               |
| Donor Development                               | 0               | 0                   |  | 0               |
| <b>Total Expenditure</b>                        | <b>368,906</b>  | <b>65,631</b>       |  | <b>373,879</b>  |

#### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period under review, July – September 2014 Finance department realized Shs 68,619,000= out of shs 368,906,000= budgeted for recurrent revenue, representing an 19% realization rate.

The best performing revenue sources was Locally raised revenue at 31%, District unconditional grant-wage at 29% ,PAF monitoring and accountability grant at 28% and District unconditional grant-non wage at 19%, low performance was realized on Mult- sectoral transfer to LLGs. Expenditure was shs 65,631,000= out of shs 368,906,000= representing a 18% absorption rate. Expenditure was mainly done on payment for salaries, revenue mobilization.

The department had unspent balances of Shs 2,988,000= for recurrent revenue for recurrent activities. Funds were not fully utilized in this quarter due to outstanding activities the department was engaged

# Vote: 540 Mpigi District

## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, Finance department expects Shs 373,879,000/= for recurrent revenue. The department expects more of its revenue from locally raised revenue, unconditional wage and unconditional non wage and PAF. There has been an increase in revenue allocation from Shs. 368,906,000= to Shs. 373,879,000= in FY 2015/2016. This was caused by increased allocation of unconditional non wage and PAF 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   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |                                     |  |                                     |
| Date for submitting the Annual Performance Report                   | 31/07/2013                          |  | 31/07/2014                          |
| Value of LG service tax collection                                  | 99000000                            |  | 116000000                           |
| Value of Hotel Tax Collected  | 2000000                             |  | 4689560                             |
| Value of Other Local Revenue Collections                            | 943793000                           |  | 911765340                           |
| Date of Approval of the Annual Workplan to the Council              | 24/04/2014                          |  | 28/02/2015                          |
| Date for presenting draft Budget and Annual workplan to the Council | 12/06/2013                          |  | 30/04/2015                          |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2013                          |  | 30/09/2015                          |
| <b>Function Cost (US\$ '000)</b>                                    | <b>368,906</b>                      | <b>65,631</b>                                | <b>373,880</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                | <b>368,906</b>                      | <b>65,631</b>                                | <b>373,880</b>                      |

### Plans for 2015/16

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

### Medium Term Plans and Links to the Development Plan

Preparation of estimates of revenue and expenditure  
 Local revenue mobilization and sensitization of stakeholders in revenue collection  
 Preparation of monthly, quarterly and annual reports  
 Maintenance of books of accounts  
 Production of final accounts



# Vote: 540 Mpigi District

## Workplan 2: Finance

Capacity building in IFMS utilization and revenue enhancement  
Payment of service providers for all projects and services rendered

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

Revenue Enhancement Plan developed with support from SDS.

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

#### 1. Narrow tax base

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

#### 2. Inadequate funds

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

#### 3. Understaffing

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buwama

#### Cost Centre : Buwama

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

### 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                          |              |                      | <b>7,134,504</b>    |

### 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>12,199,836</b>   |

# Vote: 540 Mpigi District

## Workplan 2: Finance

### 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>6,409,332</b>    |

### 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/01/10189                            | NSIBAMBI MATHIAS    | SENIOR ACCOUNTS A  | U5           | 580,146              | 6,961,752           |
| MPG/01/10003                            | NAMUSISI JAMEO      | SENIOR ACCOUNTS A  | U5           | 580,146              | 6,961,752           |
| MPG/01/10009                            | NAKACHWA KEVIN      | SENIOR ACCOUNTS A  | U5           | 580,146              | 6,961,752           |
| MPG/01/10193                            | NABBOSA JESCA       | SENIOR ACCOUNTS A  | U5           | 580,146              | 6,961,752           |
| MPG/01/10187                            | MATOVU JOHN         | SENIOR ACCOUNTS A  | U5           | 580,146              | 6,961,752           |
| MPG/01/10188                            | KYAGAMBIDWA GODF    | SENIOR ACCOUNTS A  | U5           | 580,146              | 6,961,752           |
| MPG/01/10182                            | NAJJEMBA BARBRAH    | SENIOR ACCOUNTS A  | U5           | 580,146              | 6,961,752           |
| MPG/01/10008                            | NAMANYA KARAKIRE E  | CHIEF FINANCE OFFI | U1           | 1,806,553            | 21,678,636          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>79,605,216</b>   |

#### 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          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>29,328,912</b>   |

### 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 | Lubbobbo Patrick | Senior Accounts Assistan | U7           | 391,334              | 4,696,008           |

# Vote: 540 Mpigi District

## Workplan 2: Finance

### Cost Centre : Muduuma

| File Number                             | Staff Names    | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------|--------------|----------------------|---------------------|
| MPG/P/10321                             | Rebecca Kiguli | Accts, Asst | U7           | 375,523              | 4,506,276           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |             |              |                      | <b>9,202,284</b>    |

### 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           |
| <b>Total Annual Gross Salary (Ushs)</b>           |                    |                   |              |                      | <b>10,212,552</b>   |
| <b>Total Annual Gross Salary (Ushs) - Finance</b> |                    |                   |              |                      | <b>158,692,632</b>  |

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand   | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>               |                 |                     |                 |
| <i>Recurrent Revenues</i>                               | 867,685         | 100,824             | 882,093         |
| Conditional Grant to DSC Chairs' Salaries               | 24,523          | 4,500               | 24,523          |
| Conditional Grant to PAF monitoring                     | 1,684           | 391                 | 1,684           |
| Conditional transfers to Contracts Committee/DSC/PA     | 28,120          | 7,030               | 28,120          |
| Conditional transfers to Councillors allowances and E   | 73,057          | 4,500               | 73,057          |
| Conditional transfers to DSC Operational Costs          | 44,618          | 11,155              | 44,618          |
| Conditional transfers to Salary and Gratuity for LG ele | 116,813         | 21,528              | 116,813         |
| District Unconditional Grant - Non Wage                 | 109,349         | 28,000              | 115,349         |
| Locally Raised Revenues                                 | 49,366          | 23,721              | 49,366          |
| Multi-Sectoral Transfers to LLGs                        | 355,478         | 0                   | 363,887         |
| Transfer of District Unconditional Grant - Wage         | 64,676          | 0                   | 64,676          |
| <b>Total Revenues</b>                                   | <b>867,685</b>  | <b>100,824</b>      | <b>882,093</b>  |
| <b>B: Overall Workplan Expenditures:</b>                |                 |                     |                 |
| <i>Recurrent Expenditure</i>                            | 867,685         | 91,298              | 882,093         |
| Wage  | 209,616         | 26,028              | 206,012         |
| Non Wage  | 658,069         | 65,270              | 676,081         |
| <i>Development Expenditure</i>                          | 0               | 0                   | 0               |
| Domestic Development                                    | 0               | 0                   | 0               |
| Donor Development                                       | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                                | <b>867,685</b>  | <b>91,298</b>       | <b>882,093</b>  |

### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period under review, July – September 2014 Statutory Bodies realized Shs 100,824,000/= out of shs 867,685,000/= budgeted for recurrent revenue, representing an 12% realization rate.

Out of the quarterly expected outturn of Shs. 216,928,000/=-, statutory bodies realized Shs.100.824,000/= of which shs

# Vote: 540 Mpigi District

## Workplan 3: Statutory Bodies

91,298,000/= utilised representing 42% absorption rate. Expenditure was mainly done on payment for salaries, revenue mobilization.

Funds were not fully utilized in this quarter due to outstanding activities the department was engaged

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, Council and Statutory Boards expects to receive a total of Ug shs 882,093,000/= for recurrent revenue. This will comprise of; unconditional wage, unconditional non wage; Councilors allowances, local revenue, DSC operations, gratuity for elected leaders, DSC chair salary, PAF/PAC/LB. As compared to FY 2014/2015, there has been an increase in revenue from Shs 867,685,000/= to Shs. 882,093,000/=. The was an increase in local revenue, unconditional none wage and multisectoral transfers from lower local governments. The funds will be spent in areas of Salary payment for staff and political leaders, gratuity payment for political leaders, staff recruitment, executive field visits, market research and post qualification of companies, reviewing Auditor general reports, Council and committee meetings and Land board meetings

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1382 Local Statutory Bodies</b>                               |                                     |  |                                     |
| No. of land applications (registration, renewal, lease extensions) cleared | 60                                  |  | 40                                  |
| No. of Land board meetings   | 8                                   |  | 8                                   |
| No. of Auditor Generals queries reviewed per LG                            | 8                                   |  | 8                                   |
| No. of LG PAC reports discussed by Council                                 | 4                                   |  | 4                                   |
| <b>Function Cost (US\$ '000)</b>   | <b>867,685</b>                      | <b>91,298</b>                                | <b>882,093</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                       | <b>867,685</b>                      | <b>91,298</b>                                | <b>882,093</b>                      |

### Plans for 2015/16

Convening 6 Council, 12 standing committee and 24 Executive committee meetings to approve Budgets, workplans and projects, approval of 40 land applications, reviewing 7 Auditor general reports, recruitment of 60 staffs in critical posts, production of 4 quarterly LGPAC Reports, maintenance of 2 departmental vehicles, facilitation to the executive to carry out monitoring

### Medium Term Plans and Links to the Development Plan

Convene council meetings to Approve Budgets and workplans in time, approve ordinances for wetland management and Local Revenue enhancement, Monitor work execution by contractors to ensure value for money

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

NIL is expected

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

#### 1. Inadequate facilitation

PAF for Political monitoring is still very inadequate compared to the area to be monitored, Less Gratuity is released to the district compared to the number of councilors to be paid, we have officially communicated with no action taken.

#### 2. Delayed payments

The Bank/ IFMS takes long to credit funds to individual accounts which delays activity implementation

# Vote: 540 Mpigi District

## Workplan 3: Statutory Bodies

### 3. Inadequate funding

Operations of lower local councils are affected by underfunding

## 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/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/10394  | Kizito Ibrahim           | Driver                | U8           | 228,624              | 2,743,488           |
| 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          |
| MDLC/2011/03   | Nagaddya Noeline         | Member DEC            | nil          | 520,000              | 6,240,000           |
| MDLC/2011/02   | MUTABAAZI JOSEPH         | Member DEC            | nil          | 520,000              | 6,240,000           |
| MDLC/2012/26   | Mugenyi Mathias          | Chairperson, DSC      | nil          | 1,500,000            | 18,000,000          |
| MDLC/2011/01   | Luwakannya John Mary     | District C/person     | nil          | 2,080,000            | 24,960,000          |
| MDLC/2011/07   | Kikambi Abubaker         | Member DEC            | nil          | 520,000              | 6,240,000           |
| MDLC/2011/04   | Katerega Badru Kaggwa    | District V/Chairpersn | nil          | 1,040,000            | 12,480,000          |
| MDLC/2011/05   | Jjemba Juliet Wamala     | District Speaker      | nil          | 624,000              | 7,488,000           |
| <b>Total Annual Gross Salary (Ushs)</b>                    |                          |                       |              |                      | <b>120,822,708</b>  |
| <b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b> |                          |                       |              |                      | <b>120,822,708</b>  |

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand                                     | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>         |                 |                     |                 |
| <i>Recurrent Revenues</i>                         | 452,537         | 124,837             | 458,556         |
| Conditional Grant to Agric. Ext Salaries          | 78,588          | 14,726              | 78,588          |
| Conditional transfers to Production and Marketing | 22,630          | 12,572              | 22,630          |
| District Unconditional Grant - Non Wage           | 2,000           | 500                 | 2,000           |
| Locally Raised Revenues                           | 11,820          | 1,000               | 11,820          |
| Multi-Sectoral Transfers to LLGs                  | 43,910          | 14,805              | 49,928          |
| NAADS (Districts) - Wage                          | 112,595         | 47,680              | 112,595         |
| Other Transfers from Central Government           | 35,000          | 0                   | 35,000          |
| Transfer of District Unconditional Grant - Wage   | 145,995         | 33,554              | 145,995         |
| <i>Development Revenues</i>                       | 1,075,709       | 17,500              | 553,333         |
| Conditional Grant for NAADS                       | 161,724         | 0                   | 161,724         |
| Conditional transfers to Production and Marketing | 27,658          | 0                   | 27,658          |

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

| <i>US\$ Thousand</i>                     | 2014/15          |                     | 2015/16          |
|--|------------------|---------------------|------------------|
|  | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| District Unconditional Grant - Non Wage  | 1,554            | 0                   | 1,554            |
| Donor Funding                            | 205,000          | 0                   | 289,660          |
| LGMSD (Former LGDP)                      | 20,149           | 0                   | 22,149           |
| Locally Raised Revenues                  | 10,114           | 1,000               | 10,114           |
| Multi-Sectoral Transfers to LLGs         | 349,510          | 16,500              | 40,474           |
| Other Transfers from Central Government  | 300,000          | 0                   |                  |
| <b>Total Revenues</b>                    | <b>1,528,247</b> | <b>142,337</b>      | <b>1,011,889</b> |
| <b>B: Overall Workplan Expenditures:</b> |                  |                     |                  |
| <i>Recurrent Expenditure</i>             | <i>452,537</i>   | <i>70,081</i>       | <i>458,556</i>   |
| Wage                                     | 337,178          | 52,030              | 352,029          |
| Non Wage                                 | 115,359          | 18,051              | 106,527          |
| <i>Development Expenditure</i>           | <i>1,075,709</i> | <i>16,500</i>       | <i>553,333</i>   |
| Domestic Development                     | 866,209          | 16,500              | 259,173          |
| Donor Development                        | 209,500          | 0                   | 294,160          |
| <b>Total Expenditure</b>                 | <b>1,528,247</b> | <b>86,581</b>       | <b>1,011,889</b> |

### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period under review, July – September 2014 Production and Marketing realized Shs 142,337,000= out of shs 1,528,247, 000= budgeted for both recurrent and development revenue, representing an 9% realization rate.

The best performing revenue sources were conditional transfers to production and marketing at 56% , conditional transfers to NAADS-wage at 42%,multi sectoral transfer to LLGs at 34%.Low performance was realized for Locally raised revenue at 8% and there was no realization for conditional grant NAADS -development, LGMSDP and other government transfers from MAAIF (BBW control) and donor (HAIP for Avian Influenza control and Uganda Coffee Development Authority).

Expenditure was shs 86,581,000= out of shs 1,528,247,000= representing a 6% absorption rate. Expenditure was mainly done on payment for salaries.

The department had unspent balances of Shs 55,756,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delays to awards for construction of communal tick control crush and traps deployments.

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Production and Marketing department expects 1,011,889,000/= for both recurrent and development revenue. As compared to FY 2014/2015, there has been a decrease in revenue from Shs. 1,528,247,000/= to Shs. 1,011,889,000/=. The main sources of revenue include; Locally raised revenue, Production and Marketing grant , Local Development Grant, other government transfers and donor. The funds will be used for disease control, construction of water harvest facilities, fish catchment surveys, construction of a Tick control crush,1 mukene drying rack,50 tsetse trps, Auditing of SACCOs,BBW control and Payment of staff salaries.

Under SDS the funds will be used for OVC activities and health, conducting outreaches in hard to reach areas, staff training, quarterly EDHT meetings, conducting LQAS 2015 and support supervision

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15                             |  | 2015/16                             |
|----------------------------|-------------------------------------|--|-------------------------------------|
|                            | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |

**Function: 0181 Agricultural Advisory Services**

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No. of technologies distributed by farmer type                                    | 0                                   |  | 7                                   |
| No. of functional Sub County Farmer Forums  | 7                                   |  |                                     |
| No. of farmers accessing advisory services  | 11880                               |  |                                     |
| No. of farmer advisory demonstration workshops                                    | 403                                 |  |                                     |
| No. of farmers receiving Agriculture inputs                                       | 1344                                |  |                                     |
| <b>Function Cost (US\$ '000)</b>  | <b>295,259</b>                      | <b>0</b>                                     | <b>274,319</b>                      |
| <b>Function: 0182 District Production Services</b>                                |                                     |  |                                     |
| No. of livestock vaccinated   | 63234                               |  | 63542                               |
| No of livestock by types using dips constructed                                   | 25000                               |  | 25139                               |
| No. of livestock by type undertaken in the slaughter slabs                        | 44330                               |  | 44893                               |
| Quantity of fish harvested  | 2522                                |  | 2511                                |
| No. of tsetse traps deployed and maintained                                       | 140                                 |  | 140                                 |
| <b>Function Cost (US\$ '000)</b>  | <b>1,005,120</b>                    | <b>84,111</b>                                | <b>434,183</b>                      |
| <b>Function: 0183 District Commercial Services</b>                                |                                     |  |                                     |
| No of awareness radio shows participated in                                       | 2                                   |  | 3                                   |
| No. of trade sensitisation meetings organised at the district/Municipal Council   | 4                                   |  | 4                                   |
| No of businesses inspected for compliance to the law                              | 100                                 |  | 120                                 |
| No of businesses issued with trade licenses                                       | 100                                 |  | 115                                 |
| No of awareness radio shows participated in                                       | 3                                   |  | 3                                   |
| No of businesses assisted in business registration process                        | 30                                  |  | 25                                  |
| No. of enterprises linked to UNBS for product quality and standards               | 10                                  |  | 8                                   |
| No. of producers or producer groups linked to market internationally through UEPB | 5                                   |  | 5                                   |
| No. of market information reports disseminated                                    | 4                                   |  | 4                                   |
| No of cooperative groups supervised   | 10                                  |  | 12                                  |
| No. of cooperative groups mobilised for registration                              | 20                                  |  | 15                                  |
| No. of cooperatives assisted in registration                                      | 20                                  |  | 15                                  |
| No. of tourism promotion activities mainstreamed in district development plans    | 4                                   |  |                                     |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)      | 16                                  |  |                                     |
| No. and name of new tourism sites identified                                      | 16                                  |  |                                     |
| No. of opportunities identified for industrial development                        | 6                                   |  |                                     |
| No. of producer groups identified for collective value addition support           | 20                                  |  |                                     |
| No. of value addition facilities in the district                                  | 10                                  |  |                                     |
| A report on the nature of value addition support existing and needed              | Yes                                 |  |                                     |
| <b>Function Cost (US\$ '000)</b>  | <b>227,868</b>                      | <b>2,470</b>                                 | <b>303,387</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>1,528,247</b>                    | <b>86,581</b>                                | <b>1,011,889</b>                    |

### Plans for 2015/16

Set up 2 facilities for water for production, graft 10,000 fruit tree seedlings, set up 1 mukene fish drying rack in

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

Kamaliba landing site Nkozi sub county under LGMSDP, set up honey value addition centre at Agricultural Development centre UNDER LGMSDP, construct 1 slaughter slab in Buwama Town Board under LGMSDP, Purchase 1 Bucket Spray Pump for Degeya village crush in Kituntu sub-county under LGMSDP, Set up Artificial Insemination centre at Veterinary office Mpigi under P&M grant, vaccinate 7,000 pets against rabies, vaccinate 40,000 local chicken against New Castle Disease in all the 7 lower local councils, man 192 Animal Check points, carry out surveillance on crop(6) and livestock diseases (8), vaccinate 50,000 head of cattle against Foot and Mouth Disease, supervision of field activities in crop, veterinary, fisheries, Entomology and Commercial services sectors. conduct 4 staff general meetings, implement the Tourism Development plan, inspect hospitality facilities, deploy 30 tsetse traps in high tsetse fly areas, conduct 20 farmer trainings, production office coordination.

### Medium Term Plans and Links to the Development Plan

set up infrastructure for value addition, promote improved seed stock and technologies for increased productivity, fight disease that affect productivity, strengthen societies for group marketing and bulk purchases. These strategies directly link with strategies of improved productivity, value addition and marketing which are major pillars in the DDP.

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

provision of improved crop varieties and livestock by World vision Uganda, farmer training by World vision Uganda, set up irrigation sites, supply of Agricultural inputs by NAADS Secretariat through create wealth programme.

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

#### 1. Low staffing levels at sub-county level

The department does not have any crop extension workers in all the seven subcounties, recruitment be done for 7 Agricultural Officers, 7 Assistant Agriculture Officers, 5 Veterinary Officers and 1 Laboratory technician for veterinary laboratory.

#### 2. inadequate funding

the level of funding limits service delivery in terms of infrastructure development for value addition, marketing and technology multiplication

#### 3. climate change and declining soil fertility

Rain patterns have changed and hence unreliable there is need to develop water for production facilities to move away from rain fed agriculture

## 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                             | Halungu Patrick     | Forestry Ranger | U7           | 280,000              | 3,360,000           |
| MPG/P/10158                             | Kalyensubula Vicent | Asst. V Officer | U5           | 396,990              | 4,763,880           |
| MPG/P/10209                             | Gesa Sisye Alfred   | Fisheries       | U5           | 625,319              | 7,503,828           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                 |              |                      | <b>15,627,708</b>   |

### Subcounty / Town Council / Municipal Division : Kammengo



# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

### 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          |
| Total Annual Gross Salary (Ushs) |                   |             |              |                      | <b>13,477,368</b>   |

### 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/11                         | Sebwana James | Veterinary Officer | U4(SC)       | 1,089,533            | 13,074,396          |
| Total Annual Gross Salary (Ushs) |               |                    |              |                      | <b>13,074,396</b>   |

### 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/10069                      | Musoke Henry | Assistant Vet Officer | U5           | 724,158              | 8,689,896           |
| Total Annual Gross Salary (Ushs) |              |                       |              |                      | <b>8,689,896</b>    |

### 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/012                        | MUSOKE GODFREY | ASST. VET OFFICER | U5           | 724,158              | 8,689,896           |
| MTC/P/011                        | MAYANJA MOSES  | ASST. VET OFFICER | U5           | 724,158              | 8,689,896           |
| Total Annual Gross Salary (Ushs) |                |                   |              |                      | <b>17,379,792</b>   |

### Cost Centre : Production and Marketing

| File Number | Staff Names           | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|----------------------------|--------------|----------------------|---------------------|
| MPG/P/10079 | Kyeyune John          | Driver                     | U8           | 228,316              | 2,739,792           |
| MPG/P/10079 | Nankumbi Jenifer      | Office Attendant           | U8           | 224,066              | 2,688,792           |
| MPG/P/10248 | Nakibuuka Prossy      | Office Attendant           | U8           | 237,069              | 2,844,828           |
| MPG/P/10243 | Nansimbe Gerald Mary  | Office Typist              | U7-Upper     | 369,419              | 4,433,028           |
| MPG/P/10071 | Mayinja Geoffrey      | Assistant Agricultural Off | U5 SC        | 625,067              | 7,500,804           |
| MPG/P/10124 | Munyami Ali           | District Fisheries Officer | U4 SC        | 1,177,199            | 14,126,388          |
| MPG/P/10194 | Onyango George Oluoch | District Entomologist      | U4 SC        | 1,177,688            | 14,132,256          |

# 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/10086                             | Dr Kawagga Reuben       | Veterinary Officer      | U4 SC        | 1,177,688            | 14,132,256          |
| MPG/P/10179                             | Kaweesa Jonathan        | Agricultural Officer    | U4 SC        | 1,176,028            | 14,112,336          |
| MPG/P/10500                             | Kazibwe Ronald          | Senior Commercial Offic | U3           | 902,612              | 10,831,344          |
| xx                                      | Sserwadda Patrick James | District Production and | U1E          | 2,250,162            | 27,001,944          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                         |              |                      | <b>114,543,768</b>  |

### 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 Peter | Assistant Veterinary Offi | U5Upper      | 625,067              | 7,500,804           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                           |              |                      | <b>7,500,804</b>    |

### 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/10165  | MUGABI DAVID  | VETERINARY OFFICE | U4(SC)       | 1,041,079            | 12,492,948          |
| MPG/P/10126  | KIGGUNDU JOHN | FISHERIES OFFICER | U4(SC)       | 1,040,732            | 12,488,784          |
| <b>Total Annual Gross Salary (Ushs)</b>                            |               |                   |              |                      | <b>24,981,732</b>   |
| <b>Total Annual Gross Salary (Ushs) - Production and Marketing</b> |               |                   |              |                      | <b>215,275,464</b>  |

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand                                   | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 2,463,300       | 564,811             | 2,472,935       |
| Conditional Grant to NGO Hospitals              | 293,223         | 73,306              | 293,223         |
| Conditional Grant to PHC- Non wage              | 125,832         | 31,519              | 125,832         |
| Conditional Grant to PHC Salaries               | 1,992,908       | 449,609             | 1,992,908       |
| District Unconditional Grant - Non Wage         | 1,500           | 300                 | 1,500           |
| Locally Raised Revenues                         | 3,500           | 750                 | 3,500           |
| Multi-Sectoral Transfers to LLGs                | 43,850          | 7,720               | 51,800          |
| Transfer of District Unconditional Grant - Wage | 2,488           | 1,607               | 4,172           |
| <i>Development Revenues</i>                     | 531,460         | 46,428              | 457,383         |
| Conditional Grant to PHC - development          | 169,921         | 42,480              | 169,921         |
| District Unconditional Grant - Non Wage         | 400             | 0                   |                 |
| Donor Funding                                   | 334,946         | 3,348               | 239,946         |

# Vote: 540 Mpigi District

## Workplan 5: Health

| <i>US\$ Thousand</i>             | 2014/15          |                     | 2015/16          |
|----------------------------------|------------------|---------------------|------------------|
|                                  | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| LGMSD (Former LGDP)              | 17,784           | 0                   | 18,784           |
| Locally Raised Revenues          | 1,976            | 600                 | 1,976            |
| Multi-Sectoral Transfers to LLGs | 6,434            | 0                   | 26,756           |
| <b>Total Revenues</b>            | <b>2,994,761</b> | <b>611,239</b>      | <b>2,930,317</b> |

### B: Overall Workplan Expenditures:

|                                |                  |                |                  |
|--------------------------------|------------------|----------------|------------------|
| <i>Recurrent Expenditure</i>   | 2,463,300        | 540,057        | 2,472,935        |
| Wage                           | 1,995,396        | 440,623        | 1,997,080        |
| Non Wage                       | 467,904          | 99,434         | 475,854          |
| <i>Development Expenditure</i> | 531,460          | 0              | 457,383          |
| Domestic Development           | 196,514          | 0              | 217,437          |
| Donor Development              | 334,946          | 0              | 239,946          |
| <b>Total Expenditure</b>       | <b>2,994,761</b> | <b>540,057</b> | <b>2,930,317</b> |

### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period under review, July – September 2014 Health department realized Shs 611,239,000= out of shs 2,994,761,000= budgeted for both recurrent and development revenue, representing a 20% realization rate. Expenditure was shs 540,057,000= out of shs 2,994,761,000= representing a 18% absorption rate. Expenditure was mainly done on payment for salaries, health service delivery at NGOs and Lower government health units and support supervision

The department had unspent balances of Shs 71,182,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delayed inter Bank EFT delays and the ongoing procurement process

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Health department will use Shs. 2,930,317,000= for both recurrent and development revenue. The main sources of revenue will include Primary Health Care non wage, PHC salaries, Primary health Care Development, donor funds, Local Development and Local revenue.

As compared to FY 2014/2015, there has been a decrease in revenue allocation to the department from shs 2,994,761,000= to Shs. 2,930,317,000/=. The reduction was due to decrease in donor funding allocated to the department. The funds will be used for Payment of PHC salaries for Health Workers, construction of a maternity centre, pit latrines and a staff house, supply of furniture.

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15                             |  | 2015/16                             |
|----------------------------|-------------------------------------|--|-------------------------------------|
|                            | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |

**Function: 0881 Primary Healthcare**

# Vote: 540 Mpigi District

## Workplan 5: Health

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No of staff houses constructed   | 1                                   |  |                                     |
| No of maternity wards constructed  | 1                                   |  | 1                                   |
| No of OPD and other wards constructed  | 1                                   |  |                                     |
| Number of inpatients that visited the NGO hospital facility                              | 28119                               |  | 5864                                |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                  | 2345                                |  | 1848                                |
| Number of outpatients that visited the NGO hospital facility                             | 5436                                |  | 19135                               |
| Number of outpatients that visited the NGO Basic health facilities                       | 14345                               |  | 68563                               |
| Number of inpatients that visited the NGO Basic health facilities                        | 6856                                |  | 4136                                |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 1602                                |  | 794                                 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2411                                |  | 3939                                |
| Number of trained health workers in health centers                                       | 120                                 |  | 80                                  |
| No.of trained health related training sessions held.                                     | 65                                  |  | 65                                  |
| Number of outpatients that visited the Govt. health facilities.                          | 192388                              |  | 211388                              |
| Number of inpatients that visited the Govt. health facilities.                           | 14222                               |  | 9637                                |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 5020                                |  | 5425                                |
| %age of approved posts filled with qualified health workers                              | 75                                  |  | 65                                  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.          | 80                                  |  | 80                                  |
| No. of children immunized with Pentavalent vaccine                                       | 8116                                |  | 7473                                |
| No. of new standard pit latrines constructed in a village                                | 1                                   |  | 0                                   |
| <b>Function Cost (US\$ '000)</b>   | <b>2,994,761</b>                    | <b>540,057</b>                               | <b>2,930,317</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>2,994,761</b>                    | <b>540,057</b>                               | <b>2,930,317</b>                    |

### Plans for 2015/16

Construction of a maternity Centre  
 Supply of furniture (Beds, Benches and tables) to health units  
 Construction of staff houses  
 Construction of pit latrines at health units  
 Improving lighting at health unit through installation of electricity.  
 Provision of the Minimum Health package  
 Buwama Sub County  
 A 4 stance pit latrine constructed in collapsible soils at Bukiina Village  
 Garbage collection in Buwama Town Board done  
 Awareness on Sanitation week done in four parishes  
 HIV sensitization in primary schools done  
 Nkozi Sub County  
 Procurement of Land for Nnindye Health Centre III  
 Gaebage collection done for Kayabwe Town Board

# Vote: 540 Mpigi District

## Workplan 5: Health

### Medium Term Plans and Links to the Development Plan

Improving Health Service delivery through construction of maternity centres, staff houses and supply of furniture

Improving maternal health and family planning

Strengthening collaboration with partners in health service delivery

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

World Vision

Nutrition support through the SPIN project, Maama Kits

PACE

Capacity enhancement for VHTs, peer educators and Health workers

Provision of BCP kits, condoms, watergaud and family planning services

Quarterly meetings and joint support supervision

Malaria Consortium

Support Malaria control

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

#### 1. Inadequate staff

The current staffing levels at health unit needs to improved through recruiting more health workers

#### 2. Transport

The department lacks transport, the ambulances and other vehicles are grounded

#### 3. Dilapidated structures

The department lacks funds for operation and maintenance of health units, staff houses and other health inflastructure.

## 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 |
|---|---------------------------|---------------------|--------------|----------------------|---------------------|
| MPG/P/10365                             | Olukongulu Isac Sunday    | Askari              | U8           | 277,660              | 3,331,920           |
| MPG/P/10190                             | Kavuma William            | Nursing Asst.       | U8           | 303,832              | 3,645,984           |
| MPG/P/10341                             | KomuhendoClare            | Enrolled Midwife    | u7           | 575,316              | 6,903,792           |
| MPG/P/10459                             | Mubiru Patric             | Lab. Assist.        | U7           | 575,316              | 6,903,792           |
| MPG/P/10191                             | Mutesasira Ronald         | Health Inf. Assist. | U7           | 460,868              | 5,530,416           |
| MPG/P/10432                             | Nabatte Prossy            | Enroled Midwiife    | U7           | 575,316              | 6,903,792           |
| MPG/P/10232                             | Nassazi Esther            | Enrolled Midwife    | U7           | 577,257              | 6,927,084           |
| MPG/P/10409                             | Lwanga Joseph             | Clinical Officer    | U5           | 880,083              | 10,560,996          |
| MPG/P/10178                             | Nakato Immaculate Baatuma | Nursing Officer     | U5           | 898,337              | 10,780,044          |
| MPG/P/10492                             | Nazziwa Maxensia          | Enrolled Nurse      | U5           | 575,316              | 6,903,792           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                     |              |                      | <b>68,391,612</b>   |

# 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/10067                             | Nabitosi Winfred     | Health Inf. Assist.    | U8           | 460,868              | 5,530,416           |
| MPG/P/10109                             | Ssekatawa Andrew     | Nursing Asst.          | U8           | 299,859              | 3,598,308           |
| MPG/P/10370                             | Okweda David         | Askari                 | U8           | 277,660              | 3,331,920           |
| MPG/P/10303                             | Nabuguzi Miriam      | Nursing Asst           | U8           | 299,859              | 3,598,308           |
| MPG/P/10159                             | Mirembe Jane         | Nursing Asst.          | U8           | 299,859              | 3,598,308           |
| MPG/P/10153                             | Seruwa Steven        | Health Inf. Assist.    | U7           | 460,868              | 5,530,416           |
| MPG/P/10315                             | Mudondo Prossy       | Enrolled Midwife       | U7           | 575,316              | 6,903,792           |
| MPG/P/10463                             | Atugonza Andrew      | Lab.Assist.            | U7           | 575,316              | 6,903,792           |
| MPG/P/10031                             | Kayaga Teopista      | Enrolled Midwife       | U7           | 577,257              | 6,927,084           |
| MPG/P/10135                             | Babua Japhet         | Enrolled Nurse         | U7           | 577,257              | 6,927,084           |
| MPG/P/10426                             | Nakiwala Annet       | Nursing Officer        | U7           | 924,091              | 11,089,092          |
| MPG/P/10214                             | Namazzi Caroline     | Enrolled Midwife       | U7           | 575,316              | 6,903,792           |
| MPG/P/10278                             | Nabasirye Erios      | Enrolled Midwife       | U7           | 575,316              | 6,903,792           |
| MPG/P/10237                             | Ssemwanga Edward .B. | Vector Control Officer | U5           | 898,337              | 10,780,044          |
| MPG/P/10277                             | Olweny Stanely       | Lab.Technician         | U5           | 898,337              | 10,780,044          |
| MPG/P/10227                             | Kajuuba Wako Resty   | Clinical officer       | U5           | 898,337              | 10,780,044          |
| MPG/P/10424                             | Mukibi Richard       | Pub. Dental Officer    | U5           | 880,083              | 10,560,996          |
| MPG/P/10408                             | Sennyonjo Tonny      | Clinical Officer       | U5           | 880,083              | 10,560,996          |
| MPG/P/10312                             | Nanyumba Emmanuel    | Sen. Clinical Officer  | U4           | 1,276,442            | 15,317,304          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                        |              |                      | <b>146,525,532</b>  |

### 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/10052 | Nalukwago Solome       | Nursing Asst.  | U8           | 305,822              | 3,669,864           |
| MPG/P/10046 | Nassuna Sarah          | Nursing Asst   | U8           | 322,657              | 3,871,884           |
| MPG/P/10083 | Waggwa John B.         | Nursing Asst.  | U8           | 309,909              | 3,718,908           |
| MPG/P/10221 | Kyali Ssenkubuge Teddy | Nursing Asst.  | U8           | 309,909              | 3,718,908           |
| MPG/P/10364 | Musisi Erinayo         | Askari         | U8           | 277,660              | 3,331,920           |
| MPG/P/10332 | Sserunkuma Dominic     | Porter         | U8           | 277,660              | 3,331,920           |
| MPG/P/10453 | Talemwa Evalyne        | Lab. Asst.     | U7           | 575,316              | 6,903,792           |
| MPG/P/10422 | Nambi Getrude          | Enrolled Nurse | U7           | 575,316              | 6,903,792           |

# Vote: 540 Mpigi District

## Workplan 5: Health

### Cost Centre : Butoolo H/C III

| File Number                             | Staff Names          | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------|--------------|----------------------|---------------------|
| MPG/P/10141                             | Kalanzi Wanyana Jane | Enrolled Midwife     | U7           | 577,257              | 6,927,084           |
| MPG/P/10034                             | Naggayi Hadijah      | Enrolled Midwife     | U7           | 577,257              | 6,927,084           |
| MPG/P/10211                             | Nabukalu Kayiza      | Enrolled Nurse       | U7           | 577,257              | 6,927,084           |
| MPG/P/10142                             | Kizito David         | Health Inf. Assist.  | U7           | 471,240              | 5,654,880           |
| MPG/P/10360                             | Nakimuli Rebecca     | Lab. Asst.           | U7           | 575,316              | 6,903,792           |
| MPG/P/                                  | Nakamya Florence     | Nursing Officer      | U5           | 898,337              | 10,780,044          |
| MPG/P/10416                             | Ssekimpi Joseph      | Clinical Officer     | U5           | 898,337              | 10,780,044          |
| MPG/P/10421                             | Kiggundu Micheal     | Dent. Health Officer | U5           | 880,083              | 10,560,996          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                      |              |                      | <b>100,911,996</b>  |

### Cost Centre : Buyiga H/C III

| File Number                             | Staff Names        | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| MPG/P/10399                             | Kiberu Muhamad     | Askari           | U8           | 284,767              | 3,417,204           |
| MPG/P/10319                             | Nalunga Rehema     | Nursing Asst.    | U8           | 299,859              | 3,598,308           |
| MPG/P/10392                             | Nabuso Daliah      | Nursing Asst.    | U8           | 299,859              | 3,598,308           |
| MPG/P/10439                             | Namulinde Harriet  | Enrolled Midwife | U7           | 575,316              | 6,903,792           |
| MPG/P/10426                             | Nakivumbi Annet    | Enrolled Midwife | U7           | 575,316              | 6,903,792           |
| MPG/P/10357                             | Kanyago Lydia      | Enrolled Nurse   | U7           | 575,316              | 6,903,792           |
| MPG/P/10397                             | Nakiganda Margaret | Nursing Officer  | U5           | 880,083              | 10,560,996          |
| MPG/P/10412                             | Lubega Abdullah    | Clinical Officer | U5           | 880,083              | 10,560,996          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                  |              |                      | <b>52,447,188</b>   |

### Cost Centre : Kampiringisa H/C III

| File Number | Staff Names             | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|----------------------|--------------|----------------------|---------------------|
| MPG/P/10064 | Nalule Lydia            | Nursing Asst.        | U8           | 322,657              | 3,871,884           |
| MPG/P/10504 | Tamale Kibarama .Steven | Asskari              | U8           | 322,657              | 3,871,884           |
| MPG/P/10063 | Nampala Resty           | Nursing Asst.        | U8           | 322,657              | 3,871,884           |
| MPG/P/10373 | Komugisha Dorous        | Enrolled Midwife     | U7           | 575,316              | 6,903,792           |
| MPG/P/10084 | Ddira Emmanuel          | Records Asst.        | U7           | 624,234              | 7,490,808           |
| MPG/P/10343 | Nanyozi Justine         | Enrolled Nurse       | U7           | 575,316              | 6,903,792           |
| MPG/P/10338 | Turyahihayo Warren      | Lab. Assit.          | U7           | 575,316              | 6,903,792           |
| MPG/P/10116 | Musasizi Kibumba F.     | Sen.Clinical Officer | U5           | 1,234,008            | 14,808,096          |

# Vote: 540 Mpigi District

## Workplan 5: Health

### Cost Centre : Kampiringisa H/C III

| File Number                      | Staff Names    | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|------------------|--------------|----------------------|---------------------|
| MPG/P/10146                      | Wamana Sylvia  | Nursing Officer  | U5           | 937,360              | 11,248,320          |
| MPG/P/10410                      | Nakiwala Aisha | Clinical Officer | U5           | 911,088              | 10,933,056          |
| Total Annual Gross Salary (Ushs) |                |                  |              |                      | <b>76,807,308</b>   |

### Subcounty / Town Council / Municipal Division : Kiringente

### Cost Centre : EPI Centre Kiringente

| File Number                      | Staff Names        | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|----------------|--------------|----------------------|---------------------|
| MPG/P/10183                      | Nabukenya Sarah    | Nursing Asst.  | U8           | 322,657              | 3,871,884           |
| MPG/P/10099                      | Nabisaalu Imelda   | Nursing Asst.  | U8           | 322,657              | 3,871,884           |
| MPG/P/10491                      | Nalugemwa Betty    | Enrolled Nurse | U7           | 575,316              | 6,903,792           |
| MPG/P/10035                      | Walugembe Sulainah | Enrolled Nurse | U7           | 575,316              | 6,903,792           |
| Total Annual Gross Salary (Ushs) |                    |                |              |                      | <b>21,551,352</b>   |

### Cost Centre : Sekiwunga Health Centre III

| File Number                      | Staff Names        | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|-----------------------|--------------|----------------------|---------------------|
| MPG/P/10366                      | Namukwaya Joan     | Porter                | U8           | 277,660              | 3,331,920           |
| MPG/P/10279                      | Namusige Rasidah   | Nursing Assistant     | U8           | 327,069              | 3,924,828           |
| MPG/P/10192                      | Namponye Mariam    | Nursing Asst.         | U8           | 327,069              | 3,924,828           |
| MPG/P/10339                      | Muyimbwa Joseph    | Lab. Asst.            | U7           | 575,316              | 6,903,792           |
| MPG/P/10276                      | Namusoke Maria     | Health Inf. Assistant | U7           | 460,868              | 5,530,416           |
| MPG/P/10446                      | Mwanje Sharifah    | Enrolled Nurse        | U7           | 519,721              | 6,236,652           |
| MPG/P/10435                      | Nalumansi Annet    | Enrolled Midwife      | U7           | 519,721              | 6,236,652           |
| MPG/P/10301                      | Namugenyi Florence | Enrolled Midwife      | U7           | 519,721              | 6,236,652           |
| MPG/P/10328                      | Kebirungi Recheal  | Nursing Officer       | U5           | 937,360              | 11,248,320          |
| MPG/P/10212                      | Kijjambu Amos      | Clinical Officer      | U5           | 937,360              | 11,248,320          |
| Total Annual Gross Salary (Ushs) |                    |                       |              |                      | <b>64,822,380</b>   |

### 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/10062 | Bukirwa Gorret | Nursing Asst. | U8           | 299,859              | 3,598,308           |



# 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/10320                             | Nakirija Aisha         | Nursing Assisatnt | U8           | 299,859              | 3,598,308           |
| MPG/P/10342                             | Namulindwa Hedwing     | Enrolled Nurse    | U7           | 575,316              | 6,903,792           |
| MPG/P/10049                             | Lwanyaga Nanfuka Jane. | Enrolled Nurse    | U7           | 577,257              | 6,927,084           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                   |              |                      | <b>21,027,492</b>   |

### Cost Centre : Kituntu H/C III

| File Number                             | Staff Names           | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-----------------------|--------------|----------------------|---------------------|
| MPG/P/10367                             | Mugisha Obilo         | Askari                | U8           | 284,767              | 3,417,204           |
| MPG/P/10333                             | Nabaterega Edith      | Porter                | U8           | 277,660              | 3,331,920           |
| MPG/P/10244                             | Namugosa Josephine    | Nursing Asst.         | U8           | 327,069              | 3,924,828           |
| MPG/P/10152                             | Nansubuga Harriet     | Nursing Asst.         | U8           | 322,657              | 3,871,884           |
| MPG/P/ 10348                            | Nababi Grace          | Health Inf. Assistant | U7           | 460,868              | 5,530,416           |
| MPG/P/10222                             | Nakitto salama        | Lab. Assistant        | U7           | 577,257              | 6,927,084           |
| MPG/P/10377                             | Nannungi Meris        | Enrolled Midwife      | U7           | 575,316              | 6,903,792           |
| MPG/P/10438                             | Nannungi Naswiba      | Enrolled Midwife      | U7           | 575,316              | 6,903,792           |
| MPG/P/10444                             | Nanyondo Reginah      | Enrolled Nurse        | U7           | 575,316              | 6,903,792           |
| MPG/P/10411                             | Luyera George William | Clinical Officer      | U5           | 898,337              | 10,780,044          |
| MPG/P/10329                             | Birabwa Catherine     | Nursing Officer       | U5           | 924,091              | 11,089,092          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                       |              |                      | <b>69,583,848</b>   |

### 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           | 299,859              | 3,598,308           |
| MPG/P/10447                             | Katende Umar   | Enrolled Nurse | U7           | 575,316              | 6,903,792           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                |              |                      | <b>10,502,100</b>   |

### 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           | 322,657              | 3,871,884           |
| MPG/P/10130 | Nanyanzi Agnes Mukisa. | Enrolled Nurse | U7           | 577,257              | 6,927,084           |

# Vote: 540 Mpigi District

## Workplan 5: Health

### Cost Centre : DDHS CLINIC

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>10,798,968</b>   |

### 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           | 327,069              | 3,924,828           |
| MPG/P/10081                             | Ssebanenya Fred              | Driver                | U8           | 322,657              | 3,871,884           |
| MPG/P/10065                             | Nantege Gladys               | Nursing Asst.         | U8           | 322,657              | 3,871,884           |
| MPG/P/10335                             | Ssendiwala Lawrence          | Poter                 | U8           | 277,660              | 3,331,920           |
| MPG/P/10001                             | Nazziwa Harriet              | Records Asst.         | U7           | 624,234              | 7,490,808           |
| MPG/P/10054                             | Nakiganda Magdalene          | Office Typist         | U7           | 513,894              | 6,166,728           |
| MPG/P/10131                             | Nabukalu Hasipher            | Health Inf. Assist.   | U7           | 466,002              | 5,592,024           |
| MPG/P/10149                             | Nakamya Edrick               | Health Inf. Assist.   | U7           | 477,919              | 5,735,028           |
| MPG/P/10297                             | Ssekulima Eddirisa           | Cold Chain Technici   | U6           | 561,092              | 6,733,104           |
| MPG/P/10075                             | Kiwanuka Bonnie              | Sen. Acconts Asst.    | U5           | 673,063              | 8,076,756           |
| MPG/P/10048                             | Mpungu Haruna                | Pub.Health Dental A   | U5           | 937,360              | 11,248,320          |
| MPG/P/10022                             | Kagwa Godfery                | Senior OCO            | U5           | 898,337              | 10,780,044          |
| MPG/P/10121                             | Kaggwa Charles               | Senior Clinical Offic | U4           | 1,234,008            | 14,808,096          |
| MPG/P/10372                             | Kiggundu Edward              | BIO-Statistician      | U4           | 1,234,008            | 14,808,096          |
| MPG/P/10024                             | Kazinda Nakazzi Ritah Loy    | Senior Nursing Offic  | U4           | 1,320,894            | 15,850,728          |
| MPG/P/10021                             | Ssendikwanawa Francis.       | Principal Health Insp | U3           | 1,348,763            | 16,185,156          |
| MPG/P/10023                             | Nassanga Jane Ruth           | District Health Offic | U1E          | 2,407,717            | 28,892,604          |
| <b>Total Annual Gross Salary (Ushs)</b> |                              |                       |              |                      | <b>167,368,008</b>  |

### Cost Centre : Kafumu H/C II

| File Number                             | Staff Names            | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|----------------|--------------|----------------------|---------------------|
| MPG/P/10132                             | Muyingo Farouk         | Nursing Asst.  | U8           | 327,069              | 3,924,828           |
| MPG/P/10196                             | Kayaga Milly Ssenyonjo | Nursing Asst.  | U8           | 299,859              | 3,598,308           |
| MPG/P/10042                             | Emuron Janet           | Enrolled Nurse | U7           | 460,868              | 5,530,416           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                |              |                      | <b>13,053,552</b>   |

### Cost Centre : Kyali 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 : Kyali H/C III

| File Number                             | Staff Names            | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|------------------|--------------|----------------------|---------------------|
| MPG/P/10369                             | Bwambale Exaviah       | Askari           | U8           | 299,859              | 3,598,308           |
| MPG/P/10220                             | Bampiga Regina         | Nursing Asst.    | U8           | 322,657              | 3,871,884           |
| MPG/P/10043                             | Bingi Florence         | Nursing Asst.    | U8           | 299,859              | 3,598,308           |
| MPG/P/10456                             | Muddu Francis          | Lab. Assist.     | U7           | 575,316              | 6,903,792           |
| MPG/P/10235                             | Mulungi Damali         | Enrolled Midwife | U7           | 575,316              | 6,903,792           |
| MPG/P/10493                             | Nakasoma Joanita       | Enrolled Nurse   | U7           | 575,316              | 6,903,792           |
| MPG/P/10347                             | Nanyombi Racheal Teddy | H/ Inform./Asst  | U7           | 477,919              | 5,735,028           |
| MPG/P/10378                             | Mpanga Ronald          | Clinical Officer | U5           | 924,091              | 11,089,092          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                  |              |                      | <b>48,603,996</b>   |

### Cost Centre : Mpigi H/C IV

| File Number | Staff Names         | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------|--------------|----------------------|---------------------|
| MPG/P/10241 | Sebuuma Ronald S    | Askari           | U8           | 277,660              | 3,331,920           |
| MPG/P/10267 | Kyambadde Andrew K  | Driver           | U8           | 299,859              | 3,598,308           |
| MPG/P/10353 | Nakalita Rose       | Porter           | U8           | 284,767              | 3,417,204           |
| MPG/P/10309 | Nalwadda Sarifah    | Nursing Assit.   | U8           | 299,859              | 3,598,308           |
| MPG/P/10344 | Ssekiranda Lawrence | Porter           | U8           | 277,660              | 3,331,920           |
| MPG/P/10047 | Namusoke Grace      | Nursing Asst.    | U8           | 299,859              | 3,598,308           |
| MPG/P/10352 | Nakalema Rita       | Porter           | U8           | 277,660              | 3,331,920           |
| MPG/P/10056 | Bakanansa Mary      | Nursing Asst.    | U8           | 309,909              | 3,718,908           |
| MPG/P/10354 | Sembirige David K.  | Porter           | U8           | 277,660              | 3,331,920           |
| MPG/P/10368 | Kapoyi Joseph       | Askari           | U8           | 277,660              | 3,331,920           |
| MPG/P/10290 | Kibalama Bruhan     | Askari           | U8           | 277,660              | 3,331,920           |
| MPG/P/10505 | Mutesi Ruth         | Nursing Asst.    | U8           | 299,859              | 3,598,308           |
| MPG/P/10390 | Nalunjogi Rose Mary | Porter           | U8           | 277,660              | 3,331,920           |
| MPG/P/10233 | Nansasi Francesca   | Nursing Asst.    | U8           | 299,859              | 3,598,308           |
| MPG/P/10213 | Nakabira Grace      | Enrolled Midwife | U7           | 575,316              | 6,903,792           |
| MPG/P/10288 | Namirimu Winnie B   | Enrolled Midwife | U7           | 575,316              | 6,903,792           |
| MPG/P/10349 | Zzizinga Sania      | Enrolled/Midwife | U7           | 575,316              | 6,903,792           |
| MPG/P/10437 | Namubiru Prosyy     | Enrolled Midwife | U7           | 575,316              | 6,903,792           |
| MPG/P/10345 | Nakamume Betty      | Enrolled Nurse   | U7           | 575,316              | 6,903,792           |
| MPG/P/10136 | Nakitende Lukia     | Enrolled Nurse   | U7           | 575,316              | 6,903,792           |

# 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/10229 | Nakijoba Rose        | Enrolled Nurse           | U7           | 575,316              | 6,903,792           |
| MPG/P/10356 | Namala Kezia         | Comprehensive Nurse      | U7           | 575,316              | 6,903,792           |
| MPG/P/10314 | Nabbale Margret      | Enrolled Midwife         | U7           | 575,316              | 6,903,792           |
| MPG/P/10433 | Nantongo Margrate    | Enroole Midwife          | U7           | 575,316              | 6,903,792           |
| MPG/P/10286 | Nanfuma Catheline    | Enrolled Nurse           | U7           | 575,316              | 6,903,792           |
| MPG/P/10441 | Nabasagala Proscovia | Enrolled Nurse           | U7           | 575,316              | 6,903,792           |
| MPG/P/10429 | Nakisitu Immaculate  | Enrolled Midwife         | U7           | 575,316              | 6,903,792           |
| MPG/P/10428 | Nabankema Caroline   | Enrolled Midwife         | U7           | 575,316              | 6,903,792           |
| MPG/P/10284 | Nabiryo Sophia       | Enrolled Nurse           | U7           | 575,316              | 6,903,792           |
| MPG/P/10468 | Luyonga Vicent       | Accounts Assist.         | U7           | 460,868              | 5,530,416           |
| MPG/P/10448 | Nakasinde C. Monic   | Enrolled Nurse           | U7           | 575,316              | 6,903,792           |
| MPG/P/10379 | Ssemenda Sadat       | Laboratory Assist.       | U7           | 575,316              | 6,903,792           |
| MPG/P/10457 | Nakanyike Alex       | Laboratory Assist.       | U7           | 575,316              | 6,903,792           |
| MPG/P/10458 | Kayaga Christine     | Laboratory Assist.       | U7           | 577,257              | 6,927,084           |
| MPG/P/10455 | Nakabugo Rebecca     | Laboratory Assist.       | U7           | 460,868              | 5,530,416           |
| MPG/P/10445 | Nansamba Lydia       | Enrolled Nurse           | U7           | 575,316              | 6,903,792           |
| MPG/P/10460 | Atwine Obed          | Laboratory Assist.       | U7           | 575,316              | 6,903,792           |
| MPG/P/10154 | Mutumba C. Buule     | Health Inf. Assist.      | U7           | 577,257              | 6,927,084           |
| MPG/P/10145 | Mbalinze Proscovia   | Health Inf. Assist.      | U7           | 477,919              | 5,735,028           |
| MPG/P/10464 | Ssenganda Henry      | Health Inf. Assist.      | U7           | 477,919              | 5,735,028           |
| MPG/P/10060 | Nakayiza Jane        | Theatre Assistant        | U6           | 626,213              | 7,514,556           |
| MPG/P/10239 | Namubiru Juliet      | Theatre Assistant        | U6           | 623,409              | 7,480,908           |
| MPG/P/10422 | Kalinzi Abdul Malik  | Pub. Health Dental Offic | U5           | 898,337              | 10,780,044          |
| MPG/P/10134 | Nandugga Haria       | Nursing Officer          | U5           | 898,337              | 10,780,044          |
| MPG/P/10405 | Sekawu Charles       | Dispenser                | U5           | 898,337              | 10,780,044          |
| MPG/P/10177 | Nabwami Catherine    | Nursing Officer          | U5           | 937,360              | 11,248,320          |
| MPG/P/10030 | Akinyom Asekenye M.  | Pub.Health Dental Office | U5           | 898,337              | 10,780,044          |
| MPG/P/10041 | Bukenya Dorothy      | Anathetict Officer       | U5           | 911,088              | 10,933,056          |
| MPG/P/10419 | Kavubu Richard       | Nursing Officer          | U5           | 898,337              | 10,780,044          |
| MPG/P/10228 | Namazzi Joice        | Nursing Officer          | U5           | 898,337              | 10,780,044          |
| MPG/P/10413 | Sugujja Nicholas     | Clinical Officer         | U5           | 880,083              | 10,560,996          |
| MPG/P/10375 | Katende Benedict     | Clinical Officer         | U5           | 924,091              | 11,089,092          |

# 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/10389                             | Lugesera Henry Baker | Clinical Officer      | U5           | 898,337              | 10,780,044          |
| MPG/P/10230                             | Ssonko Paul          | Laboratory Technician | U5           | 937,360              | 11,248,320          |
| MPG/P/10304                             | Dr. Ssozi Denis      | Medical Officer       | U4           | 2,620,107            | 31,441,284          |
| MPG/P/10238                             | Nalukwago Fausta     | Sen.Nursing Officer   | U4           | 1,234,008            | 14,808,096          |
| MPG/P/10117                             | Namirembe Rebecca    | Sen.Clinical Officer  | U4           | 2,234,008            | 26,808,096          |
| MPG/P/10407                             | Kizito Jumah         | Medical Officer       | U4           | 2,620,107            | 31,441,284          |
| MPG/P/10406                             | Lukomwa David        | Medical Officer       | U4           | 2,620,107            | 31,441,284          |
| MPG/P/10393                             | Dr. Abwoli Jubile    | Sen.Medical Officer   | U3           | 1,760,240            | 21,122,880          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                       |              |                      | <b>525,510,468</b>  |

### Subcounty / Town Council / Municipal Division : Muduuma

### Cost Centre : Kibumbiro Health Centre II

| File Number                             | Staff Names    | Staff Title   | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|---------------|--------------|----------------------|---------------------|
| MPG/P/10160                             | Babirye Annet  | Nursing Asst. | U8           | 322,657              | 3,871,884           |
| MPG/P/10053                             | Mponye Zachary | Nursing Asst. | U8           | 322,657              | 3,871,884           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |               |              |                      | <b>7,743,768</b>    |

### Cost Centre : Muduuma H/C III

| File Number | Staff Names          | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------------|--------------|----------------------|---------------------|
| MPG/P/10073 | Namazzi Noaline      | Nursing Asst.     | U8           | 322,657              | 3,871,884           |
| MPG/P/10340 | Mujuuzi Godfrey      | Asikari           | U8           | 277,660              | 3,331,920           |
| MPG/P/10355 | Lule Deo             | Porter            | U8           | 277,660              | 3,331,920           |
| MPG/P/10361 | Nabakka Sarah        | Health Inf. Asst. | U7           | 460,868              | 5,530,416           |
| MPG/P/10434 | Namusoke Getrude     | Enrolled Midwife  | U7           | 575,316              | 6,903,792           |
| MPG/P/10302 | Namukasa Passy       | Enrolled Midwife  | U7           | 575,316              | 6,903,792           |
| MPG/P/10440 | Nabulya Lillian      | Enroled Nurse     | U7           | 575,316              | 6,903,792           |
| MPG/P/10231 | Nambi Saudah         | Enrolled Midwife  | U7           | 575,316              | 6,903,792           |
| MPG/P/10387 | Kibuuka Nicholas     | Lab Asst.         | U7           | 460,868              | 5,530,416           |
| MPG/P/10127 | Najjuma Jane         | Enrolled Nurse    | U7           | 575,316              | 6,903,792           |
| MPG/P/10129 | Kahira Oliva         | Nursing Officer   | U5           | 898,337              | 10,780,044          |
| MPG/P/10417 | Birabwa Aisha Kasule | Clinical Officer  | U5           | 898,337              | 10,780,044          |

# Vote: 540 Mpigi District

## Workplan 5: Health

### Cost Centre : Muduuma H/C III

| File Number                             | Staff Names     | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|----------------------|--------------|----------------------|---------------------|
| MPG/P/10423                             | Ssekawungu Pius | Pub. Dental Officer  | U5           | 880,083              | 10,560,996          |
| MPG/P/10133                             | Kakaire Godfrey | Sen.Clinical Officer | U4           | 1,238,733            | 14,864,796          |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                      |              |                      | <b>103,101,396</b>  |

### Subcounty / Town Council / Municipal Division : Nkozi

### Cost Centre : Ggolo H/C III

| File Number                             | Staff Names             | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|-------------------|--------------|----------------------|---------------------|
| MPG/P/10363                             | Okumu mactavish         | Askari            | U8           | 277,660              | 3,331,920           |
| MPG/P/10163                             | Male Annet.             | Nursing Asst.     | U8           | 322,657              | 3,871,884           |
| MPG/P/10089                             | Nalubwama Teddy         | Nursing Asst.     | U8           | 318,316              | 3,819,792           |
| MPG/P/10138                             | Namusoke Christine      | Nursing Asst.     | U8           | 318,316              | 3,819,792           |
| MPG/P/10381                             | Namugerwa Teopista      | Lab Asst.         | U7           | 575,316              | 6,903,792           |
| MPG/P/10374                             | Namayanja Rebecca Sanyu | Enrolled Midwife  | U7           | 575,316              | 6,903,792           |
| MPG/P/10427                             | Nakaye Ritah            | Enrolled Midwife  | U7           | 575,316              | 6,903,792           |
| MPG/P/10449                             | Nakaweesi Shamim        | Enrolled Nurse    | U7           | 575,316              | 6,903,792           |
| MPG/P/10461                             | Nassozi Gorret          | Lab Asst.         | U7           | 577,257              | 6,927,084           |
| MPG/P/10362                             | Nakabugo Marion         | Health Inf. Asst. | U7           | 577,257              | 6,927,084           |
| MPG/P/10285                             | Nakyejwe Annet          | Enrolled Nurse    | U7           | 575,316              | 6,903,792           |
| MPG/P/10331                             | Kiwendo Musa Arafat     | Clinical Officer  | U5           | 898,337              | 10,780,044          |
| MPG/P/10418                             | Kaggwe Joseph           | Clinical Officer  | U5           | 898,337              | 10,780,044          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                   |              |                      | <b>84,776,604</b>   |

### Cost Centre : Nabyewanga H/C II

| File Number | Staff Names             | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|----------------------|--------------|----------------------|---------------------|
| MPG/P/10371 | Kasozi Fredrick         | Askari               | U8           | 277,660              | 3,331,920           |
| MPG/P/10039 | Kiboneka Sezi           | Nursing Asst.        | U8           | 277,660              | 3,331,920           |
| MPG/P/10245 | Namirembe Babra         | Nursing Assist       | U7           | 575,316              | 6,903,792           |
| MPG/P/10436 | Namarome Teddy          | Enrolled Miwife      | U7           | 575,316              | 6,903,792           |
| MPG/P/10415 | Ssendawula Assy.Charles | Clinical Officer     | U5           | 898,337              | 10,780,044          |
| MPG/P/10330 | Nakiberu Esther         | Nursing Officer      | U5           | 898,337              | 10,780,044          |
| MPG/P/10495 | Wamala LivingStone      | Health Inf Assistant | U5           | 460,868              | 5,530,416           |

# Vote: 540 Mpigi District

## Workplan 5: Health

### Cost Centre : Nabyewanga H/C II

| File Number                             | Staff Names   | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-------------|--------------|----------------------|---------------------|
| MPG/P/10454                             | Mbuliro Cissy | Lab Asst    | U4           | 575,316              | 6,903,792           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |             |              |                      | <b>54,465,720</b>   |

### Cost Centre : Nindye H/C III

| File Number                             | Staff Names         | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-----------------------|--------------|----------------------|---------------------|
| MPG/P/10334                             | Kiwanuka Alex       | Porter                | U8           | 277,660              | 3,331,920           |
| MPG/P/10236                             | Nanfuka Harriet     | Nursing Asst.         | U8           | 299,859              | 3,598,308           |
| MPG/P/10057                             | Nabatta Aminah      | Nursing Asst.         | U8           | 299,859              | 3,598,308           |
| MPG/P/10299                             | Bugembe Willy       | Askari                | U8           | 277,660              | 3,331,920           |
| MPG/P/10283                             | Najjuko Asumpta     | Enrolled Nurse        | U7           | 575,316              | 6,903,792           |
| MPG/P/10317                             | Naggujja Juliet     | Enrolled Midwife      | U7           | 575,316              | 6,903,792           |
| MPG/P/10431                             | Nabayeggo Agnes     | Enrolled Midwife      | U7           | 575,316              | 6,903,792           |
| MPG/P/10462                             | Kidda Edward Mpanga | Lab. Assistant        | U7           | 575,316              | 6,903,792           |
| MPG/P/10467                             | Katamba Multallah   | Health Inf. Assistant | U7           | 575,316              | 6,903,792           |
| MPG/P/10287                             | Nanseeko Rosette    | Enrolled Midwife      | U7           | 575,316              | 6,903,792           |
| MPG/P/10414                             | Naluyima Falidah    | Clinical Officer      | U5           | 880,083              | 10,560,996          |
| MPG/P/10226                             | Kawooya Moses       | Sen. Clinical Officer | U4           | 1,234,008            | 14,808,096          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                       |              |                      | <b>80,652,300</b>   |

### 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           | 575,316              | 6,903,792            |
| MPG/P/10425                                      | Nassazi Angella   | Enrolled Midwife    | U7           | 477,919              | 5,735,028            |
| MPG/P/10148                                      | Mugerwa Deziderio | Health Inf. Assist. | U7           | 477,919              | 5,735,028            |
| MPG/P/10382                                      | Najjuuko Teddy    | Nursing Officer     | U5           | 898,337              | 10,780,044           |
| <b>Total Annual Gross Salary (Ushs)</b>          |                   |                     |              |                      | <b>29,153,892</b>    |
| <b>Total Annual Gross Salary (Ushs) - Health</b> |                   |                     |              |                      | <b>1,757,799,480</b> |

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand                             |  | 2014/15             | 2015/16         |
|---|--|---------------------|-----------------|
|   |  | Approved Budget     | Proposed Budget |
|   |  | Outturn by end Sept |                 |
| <b>A: Breakdown of Workplan Revenues:</b> |  |                     |                 |

# Vote: 540 Mpigi District

## Workplan 6: Education

| <i>US\$ Thousand</i>                                  | <b>2014/15</b>         |                            | <b>2015/16</b>         |
|---|------------------------|----------------------------|------------------------|
|   | <b>Approved Budget</b> | <b>Outturn by end Sept</b> | <b>Proposed Budget</b> |
| <i>Recurrent Revenues</i>                             | <i>12,132,529</i>      | <i>2,515,802</i>           | <i>12,136,079</i>      |
| Conditional Grant to Primary Education                | 477,928                | 123,453                    | 477,928                |
| Conditional Grant to Primary Salaries                 | 6,970,115              | 1,421,353                  | 6,970,115              |
| Conditional Grant to Secondary Education              | 1,311,482              | 327,555                    | 1,311,482              |
| Conditional Grant to Secondary Salaries               | 2,424,041              | 526,260                    | 2,424,041              |
| Conditional Grant to Tertiary Salaries                | 631,738                | 41,401                     | 631,738                |
| Conditional Transfers for Non Wage Technical Institut | 168,607                | 42,152                     | 168,607                |
| Conditional transfers to School Inspection Grant      | 46,182                 | 11,546                     | 46,182                 |
| District Unconditional Grant - Non Wage               | 3,600                  | 970                        | 3,600                  |
| Locally Raised Revenues                               | 7,000                  | 1,000                      | 8,850                  |
| Multi-Sectoral Transfers to LLGs                      | 9,750                  | 1,290                      | 11,450                 |
| Other Transfers from Central Government               | 13,000                 | 0                          | 13,000                 |
| Transfer of District Unconditional Grant - Wage       | 69,086                 | 18,823                     | 69,086                 |
| <i>Development Revenues</i>                           | <i>783,233</i>         | <i>127,108</i>             | <i>705,176</i>         |
| Conditional Grant to SFG                              | 482,652                | 120,663                    | 482,652                |
| District Unconditional Grant - Non Wage               | 21,554                 | 3,125                      |                        |
| LGMSD (Former LGDP)                                   | 20,149                 | 0                          | 20,149                 |
| Locally Raised Revenues                               | 24,831                 | 1,000                      | 2,239                  |
| Multi-Sectoral Transfers to LLGs                      | 73,710                 | 2,320                      | 39,800                 |
| Other Transfers from Central Government               | 160,336                | 0                          | 160,336                |
| <b>Total Revenues</b>                                 | <b>12,915,761</b>      | <b>2,642,910</b>           | <b>12,841,254</b>      |

### B: Overall Workplan Expenditures:

|                                |                   |                  |                   |
|--------------------------------|-------------------|------------------|-------------------|
| <i>Recurrent Expenditure</i>   | <i>12,132,529</i> | <i>2,448,111</i> | <i>12,136,079</i> |
| Wage                           | 10,094,980        | 1,936,282        | 10,094,980        |
| Non Wage                       | 2,037,549         | 511,828          | 2,041,099         |
| <i>Development Expenditure</i> | <i>783,233</i>    | <i>29,957</i>    | <i>705,176</i>    |
| Domestic Development           | 783,233           | 29,957           | 705,176           |
| Donor Development              | 0                 | 0                | 0                 |
| <b>Total Expenditure</b>       | <b>12,915,761</b> | <b>2,478,068</b> | <b>12,841,254</b> |

### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period under review, July – September 2014, Education and Sports department realized Shs 2, 642,910,000= out of shs 12,915,761,000= budgeted for both recurrent and development revenue, representing a 20% realization rate.

The best performing revenue sources were District Unconditional Grant - Non Wage and District Unconditional Grant – Wage at 94%, Conditional Grant to Primary Education at 26%, Conditional Grant to Secondary Education, Conditional transfers to School Inspection Grant, Conditional Transfers for Non Wage Technical Institution at 25% and primary salaries at 20%. Low performance was realized for Tertiary salaries at 7%.

Expenditure was shs 2,478,068,000= out of shs 12,915,761,000= representing a 91% absorption rate. Expenditure was mainly done on payment for salaries, school inspection, remittances of capitation grants to UPE and USE beneficiary schools and Katonga Technical Institute

The department had unspent balances of Shs 164,842,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delayed procurement process to awards for teachers' houses and pit latrine construction to contractors and also frequent inter Bank EFT delays.

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Education and Sports department will use Shs. 12,841,254,000= 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



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development grant.

As compared to FY 2014/2015, there has been a decrease in revenue allocation to the department from shs 12,915,761,000= to Shs. 12,841,254,000/=. The reduction was in local revenue that was for servicing a motor vehicle loan for the department that was completed. There has also been a reduction in multisectoral allocation by Lower Local Governments. The funds will be used for Payment of staff salaries for primary, secondary, Tertiary and other staff in the department, 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

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |                                     |  |                                     |
| No. of teachers paid salaries  | 1047                                |  | 1221                                |
| No. of qualified primary teachers                                      | 1047                                |  | 1221                                |
| No. of pupils enrolled in UPE  | 45291                               |  | 46812                               |
| No. of student drop-outs   | 256                                 |  | 205                                 |
| No. of Students passing in grade one                                   | 400                                 |  | 500                                 |
| No. of pupils sitting PLE  | 6125                                |  | 6489                                |
| No. of classrooms constructed in UPE                                   | 2                                   |  | 4                                   |
| No. of latrine stances constructed                                     | 19                                  |  | 15                                  |
| No. of teacher houses constructed                                      | 4                                   |  | 4                                   |
| No. of primary schools receiving furniture                             | 5                                   |  | 54                                  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>8,087,290</b>                    | <b>1,568,655</b>                             | <b>8,025,933</b>                    |
| <b>Function: 0782 Secondary Education</b>                              |                                     |  |                                     |
| No. of teaching and non teaching staff paid                            | 278                                 |  | 278                                 |
| No. of students passing O level  | 2023                                |  | 2350                                |
| No. of students sitting O level  | 2311                                |  | 2715                                |
| No. of students enrolled in USE  | 9738                                |  | 9811                                |
| No. of science laboratories constructed                                | 1                                   |  | 1                                   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>3,895,860</b>                    | <b>797,907</b>                               | <b>3,895,858</b>                    |
| <b>Function: 0783 Skills Development</b>                               |                                     |  |                                     |
| No. Of tertiary education Instructors paid salaries                    | 20                                  |  | 19                                  |
| No. of students in tertiary education                                  | 140                                 |  | 130                                 |
| <b>Function Cost (US\$ '000)</b>                                       | <b>804,844</b>                      | <b>75,565</b>                                | <b>800,344</b>                      |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                     |  |                                     |
| No. of primary schools inspected in quarter                            | 194                                 |  | 260                                 |
| No. of secondary schools inspected in quarter                          | 30                                  |  | 69                                  |
| No. of tertiary institutions inspected in quarter                      | 1                                   |  | 1                                   |
| No. of inspection reports provided to Council                          | 4                                   |  | 4                                   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>126,767</b>                      | <b>35,940</b>                                | <b>118,618</b>                      |
| <b>Function: 0785 Special Needs Education</b>                          |                                     |  |                                     |
| No. of SNE facilities operational                                      | 3                                   |  | 2                                   |
| No. of children accessing SNE facilities                               | 94                                  |  | 103                                 |
| <b>Function Cost (US\$ '000)</b>                                       | <b>1,000</b>                        | <b>0</b>                                     | <b>500</b>                          |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>12,915,761</b>                   | <b>2,478,068</b>                             | <b>12,841,254</b>                   |

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### Plans for 2015/16

Four - 4 Unit staff houses constructed at Katuulo P/S in Muduuma, Bukibira P/S in Nkozi, Nsumba C/U in Kammengo and Kkonkoma in P/S in Mpigi T/C

Two 2 -classroom block constructed at Buwere and Ntambi P/S in Buwama Sub County

- A Science Laboratory constructed in a school to be selected by MoES

- Three -5 stance lined pitlatrines constructed at Mpambire UMEA in Mpigi Town Council, Luwunga P/S in Kituntu Sub County and Arch Bishop K. Nakirebe P/S in Kirigente sub County

Kammengo Sub County

A 5 stance pit latrine constructed at Masaka P/S in Luwala Parish

Four monitoring visits of UPE schools conducted

Kituntu Sub County

A 5 stance pitlatrine constructed at Luwunga P/S

Nkozi Sub County

A two classroom block cemented and plastered at Nakibanga P/S

Solar panel procured for Kitokolo P/S

A two unit staff house constructed at Muge Primary school

Sub County contribution to constructions done by NGO made.

### Medium Term Plans and Links to the Development Plan

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

- School inspection and support supervision

Improvement of the Pupil: classroom ratio

-Improvement of water coverage at school

-provision of sanitation facilities at school

-Enhancement of teachers capacity

- Maintenance and cleaning of teachers' pay roll

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

World Vision - Construction of VIP latrines at Primary schools, supply of desks, Joint monitoring of education services in the district, promotion of reading skills among pupils CHISOM - Provision of scholastic materials

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

#### 1. Inadequate UPE and USE allocation

The price of consumables is increasing yet the allocations for UPE and USE have not increased.

#### 2. Staffing

The ceiling for some primary schools needs to be opened

The technical Institute lacks staff both teaching and non teaching staff

#### 3. Transport

The department has only one vehicles and the motorcycles used by Inspectors are too old.

## 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 |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

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

### Cost Centre : *Bunjakko Primary School*

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

### Cost Centre : *BuwamaModern 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/N/32915 | Teddy Nalukwago    | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/32986 | Rosemary Nantamu   | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/32651 | Nayiga Immaculate  | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/30450 | Nambooze Josephine | Education Assistant Grad | U7 Upper     | 314,116              | 3,769,392           |
| MPG/P/N/32906 | Elizabeth Namyalo  | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |

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### Cost Centre : Buwama Modern Primary School

| File Number                             | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/K/32916                           | Harriet Kwegemya | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/L/31242                           | Luzze Herman     | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>39,570,948</b>   |

### Cost Centre : Buwanda Primary School

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/W/3156                            | Wamala Charles      | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/B/33003                           | Brenda Birungi      | 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/31986                           | Ntabaazi Nathan     | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/31377                           | Nakamya Irene       | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/M/3092                            | Mugabi Solomon      | Senior Education Assista | U6 Upper     | 485,691              | 5,828,292           |
| MPG/P/B/30283                           | Balikuddembe Joseph | Senior Education Assista | U6 Upper     | 459,574              | 5,514,888           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>41,610,648</b>   |

### Cost Centre : Buwere Primary School

| File Number                             | Staff Names               | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32979                           | Angella Nakitto           | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/32594                           | Nassuna Madrine           | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S/31065                           | Ssekitooleko Ahmed        | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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/32048                           | Sempala Kasimu            | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/30114                           | Nakatongole Harriet Grace | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| MPG/P/S/3010                            | Sabano Esther             | Senior Education Assista | U6 Lower     | 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                          |              |                      | <b>54,217,152</b>   |

### Cost Centre : Buwungu Primary School

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

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### Cost Centre : Buwungu Primary School

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/T/32958                           | Ronald Bogere         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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/A/31810                           | Nakatugga Resty       | Education Assistant Grad | U7 Upper     | 438,119              | 5,257,428           |
| MPG/P/N/32363                           | Aitwi Rosetta         | Education Assistant Grad | U7 Upper     | 424,676              | 5,096,112           |
| 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     | 424,676              | 5,096,112           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>41,892,360</b>   |

### Cost Centre : Buyijja Kabira Primary School

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| 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/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/K/30925                           | Kiwalabye John      | Head Teacher Grade 111   | U5 Upper     | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>40,109,688</b>   |

### 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/31758 | Nsamba Moses     | 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/L/31513 | Lwere Deziderio  | Education Assistant Grad | U7 Upper     | 445,095              | 5,341,140           |
| MPG/P/B/32983 | Caroline Birungi | 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/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           |

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### Cost Centre : Buyiwa Primary School

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>61,638,636</b>   |

### Cost Centre : Equator Parents Primary School

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31671                           | Nayiga Immaculate       | Education Assistant Grad | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/31374                           | Namakula Lovice Pross   | Education Assistant Grad | U7 Upper     | 431,309              | 5,175,708           |
| MPG/P/K/32113                           | Kyambadde Richard       | Education Assistant Grad | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/J/33000                           | Jeronim Omoge           | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/B/32953                           | Bagenda Edward          | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/A/31354                           | Akello Rebecca          | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/S/32239                           | Sseruwo Mary Antoinette | Senior Education Assista | U6 Lower     | 482,695              | 5,792,340           |
| 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     | 482,695              | 5,792,340           |
| MPG/P/K/30908                           | Kamede Jenipher         | Senior Education Assista | U6 Lower     | 482,695              | 5,792,340           |
| MPG/P/N/30243                           | Nassuna Sanyu Cissy     | Head Teacher Grade 11    | U4 Lower     | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>64,194,060</b>   |

### Cost Centre : Jjalamba Primary School

| File Number   | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/T/31879 | Tekisooka Jane Sharon  | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/PW/31071  | Wasswa Joseph          | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/30181 | Nansereko Mary         | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/31852 | Namatovu Hellen        | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/A//3298 | Annet Nanziri          | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/31488   | Nakyobe Stella Moureen | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/31833 | Nakyejwe Juliet        | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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           |

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### Cost Centre : Jjalamba Primary School

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>63,789,420</b>   |

### 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/M/3010                            | Kyakuwa Mary            | Education Assistant Grad | U7 Upper     | 438,119              | 5,257,428           |
| MPG/P/M/3169                            | Male Musoke Apolinarius | 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/I/31290                           | Isabirye Zaake          | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/P/33002                           | Proscovia Nteeko        | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/k/30805                           | Kabonesa Beatrice       | Head Teacher Grade I1    | U4 Uppe      | 817,366              | 9,808,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>46,065,072</b>   |

### Cost Centre : Kawumba Primary School

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/K/31643                           | Kagugube Isaiah          | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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/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/T/31522                           | Twanza Gawayia Jane      | 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>42,076,632</b>   |

### Cost Centre : Kigwanya Primary School

| File Number   | Staff Names    | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|----------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/B/31220 | Bukenya Ronald | Head Teacher Grade 111   |              | 599,222              | 7,190,664           |
| 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/S/32910 | Deo Ssemenda   | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Kigwanya Primary School

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/M/3132                            | Mukasa Saul       | Education Assistant Grad | U7 Upper     | 452,247              | 5,426,964           |
| MPG/P/N/32913                           | 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>43,821,840</b>   |

### Cost Centre : Lusunsa Primary School

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32876                           | Nakyanzi Harriet       | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/A/34593                           | Akello Claire          | Education Assistant Grad | U7 Upper     | 485,691              | 5,828,292           |
| MPG/P/N/31446                           | Najjemba Josephine     | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32661                           | Namagembe Allen N      | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/31973                           | Namwanje Susan         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/32527                           | Namarome Zainabu       | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>42,794,580</b>   |

### Cost Centre : Magya Primary School

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32649                           | Nakkazi Margaret     | Education Assistant Grad | U7           | 418,196              | 5,018,352           |
| MPG/P/N/31596                           | Nvule Francis        | Education Assistant Grad | U7           | 467,685              | 5,612,220           |
| MPG/P/N/32002                           | Nakato Mary          | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/B/31621                           | Bugembe Kizito       | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3202                            | Mbabazi Rose         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3118                            | Mpanga David Kalungi | Education Assistant Grad | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/M/3229                            | Mukabandi Maurice    | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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 UPPE      | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>49,621,344</b>   |



# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Ssango Primary School

| File Number                             | Staff Names               | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/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//S/30472                          | Ssemwogerere John Baptist | Education Assistant Grad | U7 Upper     | 574,468              | 6,893,616           |
| MPG/P/N/31574                           | Namugambe Cissy           | 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/L/32907                           | Lwanga Charles            | 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          |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                          |              |                      | <b>61,422,780</b>   |

### Cost Centre : ST BALIKUDEMBE SS MITALA MARIA

| File Number  | Staff Names               | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/N/1867   | Nantale Florence          | Sen. Clerical Officer     | U6 Upper     | 429,140              | 5,149,680           |
| UTS/M/13631  | Mugume Samuel             | Assistant Education Offic | U5 Upper     | 625,319              | 7,503,828           |
| UTS/M/3658   | Mushabe Kamihanda Frankli | Education Officer         | U5 Upper     | 736,680              | 8,840,160           |
| UTS/L/2063   | Lukooya Moses             | Assistant Education Offic | U5 Upper     | 508,678              | 6,104,136           |
| UTS/M/10828  | Musisi Mathias            | Assistant Education Offic | U5 Upper     | 508,678              | 6,104,136           |
| UTS/M/4695   | Mutagwanya Charles        | Education Officer         | U5 Upper     | 812,668              | 9,752,016           |
| UTS/N/13836  | Nabadda Sophia            | 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/L/1846   | Lubowa Joseph             | Education Officer         | U5 Upper     | 736,680              | 8,840,160           |
| UTS/K/2023   | Kakaire Hanington         | Assistant Education Offic | U5 Upper     | 625,319              | 7,503,828           |
| UTS/N/3685   | Nabukalu Goerge Willy     | Assistant Education Offic | U5 Upper     | 625,319              | 7,503,828           |
| UTS/L/062    | Lazea Lilian              | Assistant Education Offic | U5 Upper     | 542,955              | 6,515,460           |
| UTS/K/4373   | Kizito Leo                | 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/K/5154 | Kirigwajjo Anatoli        | Education Officer         | U5 Upper     | 812,668              | 9,752,016           |
| UTS/K/13775  | Kijjambu Duncan           | Education Officer         | U5 Upper     | 736,680              | 8,840,160           |
| UTS/K/12879  | Kiggundu John             | Assistant Education Offic | U5 Upper     | 625,319              | 7,503,828           |
| UTS/K/4742   | Katende Stephen           | Assistant Education Offic | U5 Upper     | 508,678              | 6,104,136           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : ST BALIKUDDSEMBE SS MITALA MARIA

| File Number                             | Staff Names              | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/D/909                               | Drici Christopher        | Education Officer         | U5 Upper     | 736,680              | 8,840,160           |
| 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/K/6592                              | Kayonde Bernard Raymond  | Assistant Education Offic | U5 Upper     | 625,319              | 7,503,828           |
| UTS/T/1972                              | Tumwine Richard          | Assistant Education Offic | U5 Upper     | 570,569              | 6,846,828           |
| UTS/N/1866                              | Namugosa Sarah Vivian    | Assistant Education Offic | U5 Upper     | 508,678              | 6,104,136           |
| UTS/K/3277                              | Nampijja Kakooza Salesia | 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/Z/71                                | Zimbe Vicent Kateregga   | Assistant Education Offic | U5 Upper     | 625,319              | 7,503,828           |
| UTS/W/2714                              | Wandera Richard          | Assistant Education Offic | U5 Upper     | 625,319              | 7,503,828           |
| UTS/O/3589                              | Okwi John Paul           | Assistant Education Offic | U5 Upper     | 525,436              | 6,305,232           |
| UTS/N/1865                              | Nnusu Yolisigira Edward  | Education Officer         | U4 lower     | 812,668              | 9,752,016           |
| UTS/M/12179                             | Musoke Edison            | Education Officer         | U4 lower     | 736,680              | 8,840,160           |
| UTS/M/12179                             | Musoke Gonzaga           | Education Officer         | U4 lower     | 812,668              | 9,752,016           |
| UTS/M/1045                              | Mwesigwa Solomon         | Education Officer         | U4 lower     | 758,050              | 9,096,600           |
| UTS/O/12290                             | Odyek Charles            | Education Officer         | U4 lower     | 736,680              | 8,840,160           |
| UTS/N/2059                              | Nabasinga Ntanda Noeline | Headteacher "O"Level D    | U4 lower     | 1,350,602            | 16,207,224          |
| UTS/N/3682                              | Nakalema Kimera Mary     | Education Officer         | U4 lower     | 736,680              | 8,840,160           |
| UTS/N/2637                              | Nambooze Victor          | Education Officer         | U4 lower     | 625,319              | 7,503,828           |
| UTS/S/ 1868                             | Ssenyonjo Richard        | Education Officer         | U4 lower     | 812,668              | 9,752,016           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                           |              |                      | <b>301,040,940</b>  |

### Cost Centre : St Theresa Mitara Maria Primary School

| File Number   | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|-------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/B/31681 | Bahemuka Fabian         | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/K/31784 | Kirabira Joseph         | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/G/30932 | Gasiwo Moses            | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/L/32985 | Bruno Lukyamuzi         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/B32754  | Balintuma Charles Harry | 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/PN/32867  | Nassiwa Francis         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/PK/30219  | Kwezi Lawrence          | Education Assistant Grad | U7 Upper     | 374,148              | 4,489,776           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : St Theresa Mitara Maria Primary School

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/M/3022                            | Musisi Feeza       | Education Assistant Grad | U7 Upper     | 452,247              | 5,426,964           |
| MPG/P/N30216                            | Nabakungulu Merabu | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N32474                            | Nampewo Susan      | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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/K30377                            | Kagga John Baptist | Head Teacher Grade IV    | U6 Lower     | 611,984              | 7,343,808           |
| MPG/P/N/30213                           | Namono Sarah       | Senior Education Assista | U6 Lower     | 473,203              | 5,678,436           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>86,591,064</b>   |

### Cost Centre : St. Francis Bulunda Primary School

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

### 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                           | Musoke Samuel     | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/B/32087                           | Nakafeero Pauline | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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     | 418,196              | 5,018,352           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>35,605,668</b>   |

# Vote: 540 Mpigi District

## Workplan 6: Education

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

#### 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 | U4 Lower     | 794,002              | 9,528,024           |
| UTS/K/1871                              | Kizza Stephen Rogers | Education Officer | U4 Lower     | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                   |              |                      | <b>17,931,696</b>   |

#### Cost Centre : Damiano Makumbi Primary School

| File Number   | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/30180 | Nabadda Betty Lillian | Education Asistant Grade | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/30178 | Nabuuma Rosemary      | Education Asistant Grade | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/31646 | Nakawesi Annet        | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/30154 | Namusoke Beatrice     | Education Asistant Grade | U7 Upper     | 445,095              | 5,341,140           |
| MPG/P/N/32727 | Nanteza Blenda        | Education Asistant Grade | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/N/30979 | Nantumbwe Magdalene   | Education Asistant Grade | U7 Upper     | 452,247              | 5,426,964           |
| MPG/P/D/32925 | Dorcas Mutonyi        | Education Asistant Grade | U7 Upper     | 408,135              | 4,897,620           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Damiano Makumbi Primary School

| File Number                             | Staff Names  | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|------------------------|--------------|----------------------|---------------------|
| MPG/P/N/30648                           | Nalule Allen | Deputy Head Teacher Gr | U5 Upper     | 585,564              | 7,026,768           |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                        |              |                      | <b>43,674,612</b>   |

### 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     | 485,691              | 5,828,292           |
| MPG/P/N/32917                           | Nakazibwe Sylvia     | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/P/32892                           | Prosscovia Namukwaya | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/33008                           | Nangabi Harriet      | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/30374                           | Nakangu Sarah        | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/B/33009                           | Babirye Sarah        | 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/30475                           | Nakasi Mary          | Senior Education Assista | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/K/30769                           | Kiyingi Godfrey      | Headteacher Grade IV     | U6 Upper     | 485,691              | 5,828,292           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>47,667,984</b>   |

### Cost Centre : Kabira UMEA Primary School

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/K/31772                           | Katooko Agnes Nabunya | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/K/30981                           | Kagimu Kalungi Adamu  | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32183                           | Nafuna Mafabi Milly   | Education Assistant Grad | U7 Upper     | 452,247              | 5,426,964           |
| MPG/P/N/31682                           | Naigembe Flavia       | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/30903                           | Nakigozi Sarah        | Education Assistant Grad | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/32220                           | Nalunga Proscovia     | Education Assistant Grad | U7 Upper     | 452,247              | 5,426,964           |
| MPG/P/R/32911                           | Ronald Osangi         | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/S/30415                           | Ssekidde Godfrey      | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/K/30458                           | Kebirungi Justine     | Senior Education Assista | U6 Lower     | 489,988              | 5,879,856           |
| MPG/P/N/31161                           | Namugambe Fatuma      | Head Teacher Grade 111   | U5 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>56,938,980</b>   |

### Cost Centre : Kammengo 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 : Kammengo Primary School

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31791                           | Nabukenya Sarah          | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S/30008                           | Ssebalamu Emmanuel       | Education Asistant Grade | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/31969                           | Nakayenga Oliver         | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/30373                           | Nanyonjo Rose Mary Lwany | Senior Education Assista | U6 Lower     | 473,203              | 5,678,436           |
| MPG/P/N/30947                           | Namuddu Norah            | Senior Education Assista | U6 Lower     | 467,685              | 5,612,220           |
| MPG/P/S/31147                           | Senoga Jairus            | Deputy Head Teacher Gr   | U5 Upper     | 609,421              | 7,313,052           |
| MPG/P/N/30018                           | Nansubuga Joyce          | Head Teacher Grade 1     | U4 Upper     | 925,336              | 11,104,032          |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>45,234,744</b>   |

### Cost Centre : Kanyike Primary School

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| 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/N31518                            | Nantongo Rose        | Education Asistant Grade | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/30162                           | Nabukalu Maddy       | Education Asistant Grade | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32747                           | Namuwulya Shadiya    | 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    | Grade U4     | 780,050              | 9,360,600           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>48,311,856</b>   |

### Cost Centre : Kataba Primary School

| File Number   | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31656 | Nalwanga Rose     | 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/32922 | Nabandeke Racheal | 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/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/32537 | Nantongo Gertrude | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Kataba Primary School

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>49,020,660</b>   |

### Cost Centre : Kikunyu Church of Uganda Primary School

| File Number                             | Staff Names               | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32896                           | Nakaggwa Sylvia Sandra    | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/G/30160                           | Gwozza Teddy              | Education Assistant Grad | U7 Upper     | 424,676              | 5,096,112           |
| MPG/P/N/32291                           | Nabulime Rossette Muyanja | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31088                           | Namutebi Betty            | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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/30867                           | Nanyonjo Esther           | Head Teacher Grade IV    | U6 Upper     | 489,524              | 5,874,288           |
| MPG/P/N/30212                           | Nanyomo Margaret          | Senior Education Assista | U6 Upper     | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                          |              |                      | <b>42,204,528</b>   |

### Cost Centre : Kyanja Primary School

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31426                           | Namuwonge Annet       | Education Asistant Grade | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/B/32617                           | Bugembe Deziderious K | Education Asistant Grade | U7 Upper     | 445,095              | 5,341,140           |
| MPG/P/N/32926                           | Annet Nabuuma         | Education Asistant Grade | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/32421                           | Ngaineyo Loyce        | Education Asistant Grade | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/K/31211                           | Katongole Francis     | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3271                            | Magezi Samuel         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31258                           | Nassanga Ethel Jalia  | Senior Education Assista | U6 Lower     | 482,695              | 5,792,340           |
| MPG/P/N/30082                           | Najjuma Annet         | Head Teacher Grade IV    | U6 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>43,943,664</b>   |

### Cost Centre : Magejjo Primary School

| File Number   | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/H/ 3292 | Hanifa Nakalegga      | Education Assistant Grad |              | 413,116              | 4,957,392           |
| MPG/P/N/31135 | Namusisi Felicity     | Education Assistant Grad | U7 Upper     |                      |                     |
| MPG/P/M/3038  | Mazinga Charles       | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3039  | Mukasa Kabiswa Joseph | 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/30217                           | Nakalema Gorreth    | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/31230                           | Nakasujja Josephine | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/30955                           | Nakitende Sarah     | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/32104                           | Nampala Prossy      | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>36,666,228</b>   |

### Cost Centre : Masaka Primary School

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/K/31031                           | Katusabe Salome       | Education Asistant Grade | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/M/3094                            | Mugabi Stephen        | Education Asistant Grade | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/30200                           | Nagayi Aliwonya Sarah | Education Asistant Grade | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32110                           | Namuddu Aisha         | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31755                           | Nansubuga Aidah       | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S/31528                           | Ssenono Peter         | Education Asistant Grade | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/B/31490                           | Babirye Teddy         | Education Asistant Grade | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/K/32492                           | Kato Stephen          | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S32503                            | Ssebuufu Patrick      | Head Teacher Grade 111   | U5 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>48,992,016</b>   |

### Cost Centre : Mbute Primary School

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/J/32683                           | John Robert Amuriat   | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/K/32103                           | Kamwerinde Jorams     | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31849                           | Nabbumba Alice        | Education Assistant Grad | U7 Upper     | 438,119              | 5,257,428           |
| MPG/P/N/30962                           | Nabuuma Angela        | 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/N/30865                           | Nakiyingi Mary Gorret | Head Teacher Grade IV    | U6 Lower     | 611,984              | 7,343,808           |
| MPG/P/S/30333                           | Ssemaganda Joseph     | Senior Education Assista | U6 Lower     | 467,685              | 5,612,220           |
| MPG/P/N/30338                           | Nabisubi Hawa         | Senior Education Assista | U6 Lower     | 467,685              | 5,612,220           |
| MPG/P/O/30077                           | Odongo James Michael  | Head TeacherGrade 1      | U4 Lower     | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>53,416,884</b>   |



# 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/31815                           | Nakiwala Susan      | 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/32936                           | Napali Hellen       | 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/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           |
| MPG/P/S/31826                           | Ssekitooleko Joseph | Senior Education Assista | U6 Upper     | 485,691              | 5,828,292           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>43,142,736</b>   |

### Cost Centre : Nsumba Catholic Primary School

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32766                           | Nankya Gladys          | Education Asistant Grade | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/P/32990                           | Pross Nantege          | Education Asistant Grade | U7 Upper     | 408,135              | 4,897,620           |
| 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     | 445,095              | 5,341,140           |
| MPG/P/N/31855                           | Nankungu Leocadia      | Education Asistant Grade | U7 Upper     | 467,685              | 5,612,220           |
| 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     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>38,662,020</b>   |

### Cost Centre : Nsumba Church of Uganda Primary School

| File Number                             | Staff Names               | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32871                           | Najjengo Phatimah         | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/N/31344                           | Nakamatte Harriet         | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/N/31197                           | Namatta Bonny             | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/N/31795                           | Namuddu Regina            | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/O/32626                           | Omonya Mapius             | Senior Education Assista | U7 Upper     | 482,695              | 5,792,340           |
| MPG/P//O/3010                           | Oriono Margaret           | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/A/31630                           | Adewuni Simon Peter       | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N31272                            | Nsanja Bumba John Patrick | Headteacher Grade III    | U5 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                          |              |                      | <b>43,951,068</b>   |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Ssama Primary School

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31386                           | Nababi Resty          | Education Asistant Grade | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/B/35272                           | Bukenya Joseph        | 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/V/32966                           | Vicent Kyanja         | 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 Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/T/31006                           | Twani Rose            | Senior Education Assista | U6 Lower     | 467,685              | 5,612,220           |
| MPG/P/K/30141                           | Kabanda Gerald Ceaser | Head Teacher Grade IV    | U6 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>43,982,796</b>   |

### Cost Centre : St Mark SSS Kammengo

| File Number  | Staff Names               | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/A/60106  | Ahaisibwe John Chrisostom | Assistant Education Offic | U5Upper      | 508,678              | 6,104,136           |
| UTS/K/60182  | Kyeyune Elimegius         | Assistant Education Offic | U5Upper      | 599,222              | 7,190,664           |
| UTS/N/60100  | Nankinga Violet Susan     | Assistant Education Offic | U5Upper      | 506,151              | 6,073,812           |
| UTS/M/626    | Musisi Micheal            | Assistant Education Offic | U5Upper      | 506,151              | 6,073,812           |
| UTS/O/60437  | Olupot Robert             | Assistant Education Offic | U5Upper      | 89,228               | 1,070,736           |
| UTS/N/60124  | Nakamya Rosemary          | Assistant Education Offic | U5Upper      | 520,532              | 6,246,384           |
| UTS/L/60388  | Luwandagga Abdu           | Assistant Education Offic | U5Upper      | 508,678              | 6,104,136           |
| UTS/N/615    | Nakiwa Susan              | Assistant Education Offic | U5Upper      | 508,678              | 6,104,136           |
| UTS/N/60009  | Ndiwalana Simon           | Education Officer         | U5Upper      | 508,678              | 6,104,136           |
| UTS/K/60370  | Kikome Asha               | Assistant Education Offic | U5Upper      | 508,678              | 6,104,136           |
| UTS/A/60348  | Ajang Orech Lillian       | Education Assistant Grad  | U5Upper      | 609,421              | 7,313,052           |
| UTS/K/652    | Kemigisha Charlotte       | Assistant Education Offic | U5Upper      | 508,678              | 6,104,136           |
| UTS/A/60420  | Akampurira Alex Kategaya  | Assistant Education Offic | U5Upper      | 506,151              | 6,073,812           |
| UTS/A/60234  | Aryee Edgar               | Assistant Education Offic | U5Upper      | 508,678              | 6,104,136           |
| UTS/W/60178  | Waliggo David             | Assistant Education Offic | U5Upper      | 589,228              | 7,070,736           |
| UTS/N/60326  | Namirimu Noeline          | Labaratory Assistant      | U5Upper      | 340,601              | 4,087,212           |
| 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/N/60243  | Nalugwa Allen             | Education Officer         | U4 Lower     | 812,668              | 9,752,016           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : St Mark SSS Kammengo

| File Number                             | Staff Names              | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|------------------------|--------------|----------------------|---------------------|
| UTS/N/60033                             | Namisi Grace Mary        | Education Officer      | U4 Lower     | 812,668              | 9,752,016           |
| UTS/K/632                               | Kazibwe Moses            | Education Officer      | U4 Lower     | 736,680              | 8,840,160           |
| UTS/L/60382                             | Lutaya Joseph            | Education Officer      | U4 Lower     | 736,680              | 8,840,160           |
| UTS/K/60184                             | Kiyaga Noah              | Education Officer      | U4 Lower     | 812,668              | 9,752,016           |
| UTS/N/60218                             | Ndahura Peter Ssewanyana | Education Officer      | U4 Lower     | 690,437              | 8,285,244           |
| UTS/O/634                               | Oler Patrick Okol        | 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/T/635                               | Tabu Francis Drachi      | Education Officer      | U4 Lower     | 736,680              | 8,840,160           |
| UTS/B/60142                             | Byamugisha Colenelius    | 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/G/60471                             | Gadafi Mawanda           | 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/N/60230                             | Nanyonjo Alice           | Education Officer      | U4 Lower     | 736,680              | 8,840,160           |
| UTS/S/60480                             | Kajubi Sepuya Stephen    | Head Teacher O Level D | U2Lower      | 1,350,602            | 16,207,224          |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                        |              |                      | <b>260,385,132</b>  |

### 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/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/32709                           | Kasujja John Bosco    | 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           |
| MPG/P/K/35798                           | Kiriiti Richard       | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/K/30843                           | Kyomugasho Sylvia     | Senior Education Assista | 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/N/32559                           | Nassali Annet         | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/31234                           | Namyalo Edith         | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3066                            | Mwanje Charles Lwanga | Head Teacher Grade IV    | U6 Upper     | 493,357              | 5,920,284           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>52,623,216</b>   |

### Cost Centre : St. Francis Musa 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. Francis Musa Primary School

| File Number                             | Staff Names               | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/A31901                            | Amodoi Robert             | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/31174                           | Nanyanzi Hadijjah Kayanja | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32796                           | Paul Nabikamba            | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/31030                           | Nansamba Grace L          | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/31309                           | Nakisita Clare            | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/K/31991                           | Kaye Richard              | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/Z/31894                           | Zanyaru Sabinah           | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/K/31991                           | Nabitaba Gertrude         | Senior Education Assista | U6 Upper     | 48,269               | 579,228             |
| MPG/P/N/30072                           | Lubowa Edward Keeya       | Head Teacher Grade IV    | 611,984      | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                          |              |                      | <b>44,833,104</b>   |

### Cost Centre : St. Kizito Kyagalanyi Primary School

| File Number                             | Staff Names               | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31941                           | Nagaddya Alice            | 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/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/32145                           | Nansubuga Betty           | Senior Education Assista | U6 Lower     | 467,685              | 5,612,220           |
| MPG/P/M/3041                            | Mwesige Ronald            | Deputy Head Teacher Gr   | U5 Upper     | 491,649              | 5,899,788           |
| MPG/P/S/30943                           | Ssebagala Denis           | Head Teacher Grade IV    | U5 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                          |              |                      | <b>46,262,088</b>   |

### Cost Centre : St. Martin Buyiga Primary School

| File Number   | Staff Names      | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|------------------|---------------------------|--------------|----------------------|---------------------|
| MPG/P/A/32460 | Amuriat Charles  | Education Assistant Grad  | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/H/32324 | Higenyi Aggrey   | Education Assistant Grad  | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/K/32719 | Katumba Lawrence | 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/M/3264  | Mandida Annet    | Education Assistant Grad  | U7 Upper     | 467,685              | 5,612,220           |
| 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  | U6 Lower     | 611,984              | 7,343,808           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : St. Martin Buyiga Primary School

| File Number                             | Staff Names | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-----------------------|--------------|----------------------|---------------------|
| MPG/P/W30795                            | Waggwa Ruth | Head teacher Grade IV | U6 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |             |                       |              |                      | <b>45,270,864</b>   |

### Cost Centre : St. Paul Ggunda Primary School

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/30344                           | Nabawanuka Jane   | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3163                            | Mukhaye Proscovia | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32349                           | Nabbale Aminah    | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/N/32615                           | Nakkazi Sylvia    | Education Assistant Grad | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/32047                           | Nambi Susan       | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32625                           | Namugga Ruth      | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/K/30161                           | Kizza Betty       | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/W/3074                            | Wanamama Raymond  | Head teacher Grade IV    | U4Lower      | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>45,817,416</b>   |

### Cost Centre : Tabiro Primary School

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/S/32616                           | Ssekajja Isaac           | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/M/3217                            | Makuma Moses             | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/W/3290                            | Rebeccah Walusimbi       | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/N/32245                           | Nsubuga Ronald           | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/N/31483                           | Namwanje Teddy           | Education Assistant Grad | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/N/32803                           | Nakagulire Sarah         | Senior Education Assista | U7 Upper     | 408,135              | 4,897,620           |
| MPG/P/N/30318                           | Najjemba Aidah           | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3151                            | Muwanguzi Ruth Ssenyonga | Education Assistant Grad | U7 Upper     | 452,247              | 5,426,964           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>40,424,904</b>   |

### 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/M/3002 | Musimenta Caroline | Education Assistent Gra | U7 Upper     | 445,095              | 5,341,140           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### 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/L/32704                           | Lugo Mbaagatuzinde     | 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/N/32234                           | Ntongo Claire          | 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/N/30948                           | Namirembe Florence     | Senior Education Assista | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3128                            | Muyama Immaculate      | 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/M/3116                            | Masaba Robert Dwale    | Education Asssistant Gra | 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/G/32957                           | John Baptist Galiwango | 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/K/32906                           | Austine Kyambadde      | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/M/3134                            | Mugambe Kizito John    | Head Teacher Grade 111   | U5 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>75,760,788</b>   |

### Cost Centre : Galatiya Primary School

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| 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/30039                           | Namuli Sophia Ssali      | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| 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/31530                           | Nabadda Violet           | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/31534                           | Namazzi Mariam           | Senior Education Assista | U6 Lower     | 467,685              | 5,612,220           |
| MPG/P/M/3020                            | Mugwa Nandusi Dickson    | Head Teacher Grade IV    | U6 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>43,388,928</b>   |

### Cost Centre : Kikondo Primary School

| File Number   | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/G/N/3193  | Namagembe Prossy | 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/S/30124 | Sisye Isaac      | Senior Education Assista | U7 Upper     | 469,604              | 5,635,248           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### 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/N/3117                            | Nakibuuka Teddy      | 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/3258                            | Namuchwa Cissy Edith | Head Teacher Grade 11    | U7 Upper     | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>46,664,880</b>   |

### 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    |              | 611,984              | 7,343,808           |
| MPG/P/Z/30978                           | Zalwango Pauline     | Education Asssistant Gra | U7 Upper     | 452,247              | 5,426,964           |
| MPG/P/R/32904                           | Ruth Nabakooza       | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/K/31834                           | Kityo Joweria        | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| 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/N/30056                           | Naluboka Sarah Kaana | Senior Education Assista | U6 Lower     | 478,504              | 5,742,048           |
| MPG/P/N/31033                           | Namusisi Hadijah     | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>44,338,632</b>   |

### 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/32230                           | Nalweyiso Rosemary   | Education Asssistant Gra | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/32883                           | Naisikwe Miria       | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3162                            | Mukasa John Kapupa   | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/B/30725                           | Batenga Sylvia       | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/31232                           | Nalumu Kisitu Allen  | Senior Education Assista | U6 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/30828                           | Namarome Manjeri     | Head Teacher Grade 111   | U5 Upper     | 611,984              | 7,343,808           |
| MPG/P/M/3077                            | Mutyaba David        | Deputy Head Teacher Gr   | U5 Upper     | 546,917              | 6,563,004           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>45,579,276</b>   |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Manyogaseka Primary School

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| 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/N/32683                           | Naluyima Mugisha Rose | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32683                           | Kibuuka Aloyzious     | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/K/32087                           | Kiconco Babrah        | 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/T/30589                           | Tushabe Elias         | Head Teacher Grade IV    | U6 Upper     | 61,198               | 734,376             |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>31,255,476</b>   |

### 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           |
| MPG/P/N/32882                           | Mukiibi Joseph            | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| 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/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   | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                          |              |                      | <b>38,710,524</b>   |

### 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/5161   | Nakiwunga Milly        | 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//2001    | Sserunkuuma Bruno      | 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/N/3614   | Ngondwe Pontian Mayega | Assistant Education Offic | U5 Upper     | 516,936              | 6,203,232           |
| UTS/N/2/1110 | Namukasa Jane Frances  | Enrolled Nurse            | U5 Upper     | 396,990              | 4,763,880           |
| UTS/K/3227   | Kato Silvest           | Assistant Education Offic | U5 Upper     | 542,955              | 6,515,460           |
| UTS/M/7699   | Mugabe Stuart Kirunda  | Assistant Education Offic | U5 Upper     | 508,678              | 6,104,136           |
| UTS/K/2/1806 | Kiggundu Joseph        | Labaratory Assistant      | U5 Upper     | 340,601              | 4,087,212           |
| UTS//A6287   | Adonyo Anthony         | Assistant Education Offic | U5 Upper     | 461,673              | 5,540,076           |



# 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/L/1995                              | Lubwama Kimuli Samuel    | 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/A/2451                              | Akanyo Ogwang Maxwell    | 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/K/3114                              | Kyalikunda Justin        | Headteacher A level Boa   | U4 Lower     | 1,767,634            | 21,211,608          |
| UTS/B2774                               | Bajula Grace Justine     | Education Officer         | U4 Lower     | 812,668              | 9,752,016           |
| 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/K/4945                              | Kampogo Beatrice         | Deputy Headteacher        | U4 Lower     | 1,292,026            | 15,504,312          |
| UTS/K/ 3115                             | Kityo Wilson             | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/K/4135                              | Kintu Margaret Kasasa    | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/K/3030                              | Kayongo Nathan           | Education Officer         | U4 Lower     | 812,668              | 9,752,016           |
| UTS/N/2/1858                            | Kanyike Bwete Joseph     | Education Officer         | U4 Lower     | 634,091              | 7,609,092           |
| UTS/K/4235                              | Kamafura Norah Joan      | Education Officer         | U4 Lower     | 812,668              | 9,752,016           |
| UTS/N/60350                             | Nasaka Jacqelyne         | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/M/14875                             | Mugadya Alex Kibeera     | 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/3245                                | Musamali Vincent         | Education Officer         | U4 Lower     | 812,668              | 9,752,016           |
| UTS/N8276                               | Nabwami Joy Florence     | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/M/16424                             | Mpozembizi Wilson        | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| 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/4180                              | Namukasa Philo           | Education Officer         | U4 Lower     | 634,091              | 7,609,092           |
| UTS/N/5700                              | Kamugisha Henry Niwamany | 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/R/925                               | Rukundo Stephen          | Education Officer         | U4 Lower     | 780,157              | 9,361,884           |
| UTS/L/641                               | Lule Phillip             | Education Officer         | U4 Lower     | 812,668              | 9,752,016           |
| UTS/S/1990                              | Ssensalire Buyega Joseph | Education Officer         | U4 Lower     | 812,668              | 9,752,016           |
| UTS/T/1835                              | Twimukye Micheal         | Education Officer         | U4 Lower     | 812,668              | 9,752,016           |
| UTS/A/.891                              | Agiro Catherine          | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                           |              |                      | <b>339,446,496</b>  |

# 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/Z/32620                           | Zamukunda Sophie        | Education Asssistant Gra | U7 Upper     | 431,309              | 5,175,708           |
| MPG/P/A/30052                           | Amuge Mary              | Education Asssistant Gra | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/K/32880                           | Kayaga Scholastic Lyazi | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| 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/N/32970                           | Nkinzi Betty            | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3048                            | Moya Stanley            | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3024                            | Kiberu Miti Florencio   | Head Teacher Grade 111   | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>44,252,940</b>   |

### Cost Centre : St. John Bosco Katende Primary School

| File Number   | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/Y/30005 | Yiga Grace          | Education Asssistant Gra | U7 Upper     | 452,247              | 5,426,964           |
| MPG/P/A/30410 | Agakuru Florence    | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N30103  | Nalwoga Betty       | Senior Education Assista | U7 Upper     | 478,504              | 5,742,048           |
| MPG/P/N/30990 | Nankya Harriet      | Senior Education Assista | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/B/32140 | Bakabulindi John    | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/B/32567 | Bukuwa John Bosco   | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| 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/K/32150 | Kisembo Edward      | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3176  | Mayirikiti Charles  | 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/M/3255  | Mbabazi Teddy       | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S/32870 | Miikah Bashiri      | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/B/30363 | Bekalaze Stephen    | Education Asssistant Gra | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/33295 | Nabaliira Sarah     | Education Asssistant Gra | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/W/3001  | Wamukoko Waraba Sam | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32885 | Namatovu Betty      | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/30003 | Namutebi Gertrude   | Senior Education Assista | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3186  | Nantege Irene       | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/O/33011 | Ochen Samuel        | 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/O/32785                           | Okwaput Bonface        | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/B/32982                           | Paul Busuulwa          | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S/32107                           | Sekitoleko Wilberforce | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S32015                            | Ssegawa Philemon       | Education Asssistant Gra | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/S/32558                           | Ssemakula Bonaventure  | Education Asssistant Gra | U7 Upper     | 424,676              | 5,096,112           |
| MPG/P/T/32272                           | Tenywa Grace           | Education Asssistant Gra | U7 Upper     | 438,119              | 5,257,428           |
| MPG/P/V/32961                           | Vicent Akol            | Education Asssistant Gra | U7 Upper     | 413,196              | 4,958,352           |
| MPG/P/N/32078                           | Nabajju Reginah        | Education Asssistant Gra | U7 Upper     | 424,676              | 5,096,112           |
| MPG/P/N/31334                           | Namugaya Rose          | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/I/31334                           | Isiko Martin           | Senior Education Assista | U6 Lower     | 478,504              | 5,742,048           |
| MPG/P/K/31410                           | Kasumba Paul Mbeera    | Senior Education Assista | U6 Lower     | 478,504              | 5,742,048           |
| MPG/P/B/30014                           | Babirye Maxensia       | Head teacher Grade 1     | U4 Lower     | 957,010              | 11,484,120          |
| MPG/P/S/31240                           | Ssemanda Freluo        | Deputy Head teacher Gra  | U4 Lower     | 758,050              | 9,096,600           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>183,287,892</b>  |

### Cost Centre : Wamatovu UMEA Primary School

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/Z/31797                           | Zalwango Betty    | 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/L/32935                           | Ludigo Muyomba    | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/32635                           | Nakasolya Robinah | 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/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/N/30609                           | Nabibugga Jane    | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3003                            | Mudondo Fatuma    | Senior Education Assista | U6 Lower     | 487,882              | 5,854,584           |
| MPG/P/B/31938                           | Buyinza Nuhu      | Head Teacher Grade IV    | U6 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>56,314,548</b>   |

### 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/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/L/2279                              | Lugoloobi Henry         | 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/M/10206                             | Mutagubya Joseph        | 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/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/i/17203                             | Irene Nansambu          | Education Officer         | U4 Lower     | 508,678              | 6,104,136           |
| UTS/N/13760                             | Catherine Nakigozi      | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/K/18961                             | Kiweewa Mike            | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/O/11250                             | Humphrey Ochieng        | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/M/15314                             | Mulinda Dauby Jefferson | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/N/12911                             | Nabbosa Justine         | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/N/4142                              | Nabisubi Immaculate     | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/N17203                              | Nambatya Anne Christine | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/N/10463                             | Nkirirehi Ezrah Bazaare | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/K/18583                             | Kyohirwe Eunice         | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/O/14950                             | Otim Peter              | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/N/1378                              | Nsubuga Henry           | Headteacher "O"Level D    | U2 Lower     | 1,267,740            | 15,212,880          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                           |              |                      | <b>159,162,096</b>  |

### 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/K/31138 | Kimath Shimasi         | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/K/32303 | Kirunda Saidi          | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/32261 | Nakakande Robinah      | 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/N/30199 | Kakayi Florence        | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/31432 | Nalwoga Divina         | 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           |

# 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/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/31117                           | Nalwadda Bitijumah  | Head Teacher Grade 111   | U4 Lower     | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>60,963,132</b>   |

### Cost Centre : Kitakyusa Primary School

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/30951                           | Ndagire Juliet          | 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/O/30155                           | Onyango Sande           | Education Assistant Grad | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/32624                           | Namawejeje 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/S/31675                           | Semwanga Achilleo       | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/K/32472                           | Kunya Paul              | 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>56,560,500</b>   |

### 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/L/30963 | Lubega Moses          | 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/K/32087 | Nabaggala Judith      | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/K31884  | Kanalekaki Deogratius | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/I/32012 | Imoit Annociata       | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/30140 | Nakyesa Faith         | Education Assistant Grad | U7 Upper     | 445,095              | 5,341,140           |
| 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/K/36087 | Nabiyiki Harriet      | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/S30669  | Ssempijja Edward      | Head Teacher Grade IV    | U4 Lower     | 611,984              | 7,343,808           |

# 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 |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>58,915,932</b>   |

### Cost Centre : Kituntu UMEA Primary School

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/30301                           | Namatovu Prisca       | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3152                            | Namuli Morice         | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| 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/N/30303                           | Nabwami Eroni         | 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/L/31612                           | Lwere Yasin           | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/M/3118                            | Muganga Ashadu Lutale | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/S/30800                           | Ssenkungu Jamil       | Head Teacher Grade 11    | U4 Lower     | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>52,708,032</b>   |

### Cost Centre : Luwunga Primary School

| File Number                             | Staff Names           | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31733                           | Namirembe Florence    | Deputy Headt Teacher Gr   |              | 546,917              | 6,563,004           |
| MPG/P/N/32573                           | Ngole Lilly           | Education Assistant Grad  | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/33010                           | Nsubuga Ahamed        | 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/S/31105                           | Ssekibuule Joseph     | Education Assistant Grad  | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/Z/31481                           | Zimbe Musa            | Education Assistant Grade | U7 Upper     | 424,676              | 5,096,112           |
| MPG/P/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/M/3507                            | Musasizi Charles      | Senior Education Assista  | U7 Upper     | 478,504              | 5,742,048           |
| MPG/P/N/32576                           | Naggayi Florence      | Senior Education Assista  | U7 Upper     | 478,504              | 5,742,048           |
| MPG/P/N/30198                           | Nakibirango Dementrea | Education Assistant Grad  | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/K/31287                           | Kasajja Siaka Stephen | Headteacher Grade II1     | U4 Lower     | 794,859              | 9,538,308           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                           |              |                      | <b>67,809,984</b>   |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Lwaweeba Primary School

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32828                           | Nalwoga Harriet     | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/S/31195                           | Sserunjogi David    | 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/PN/31769                            | Namaganda Gladys    | Education Assistant Grad | U7 Upper     | 431,309              | 5,175,708           |
| MPG/P/K/32432                           | Kuunya Eridad       | 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/32708                           | Nampewo Juliet      | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/K/30141                           | Kizito Godfrey      | Head teacher Grade IV    | U4 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>43,223,496</b>   |

### Cost Centre : Masiko Primary School

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/T/30064                           | Tibahekura Jascinta | Education Assistant Grad | U7 Upper     | 438,119              | 5,257,428           |
| MPG/P/B/30132                           | Balikuddembe Jose   | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32937                           | Babrah Namwanje     | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/M/3215                            | Musisi Deogratiuous | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/O/31547                           | Okia Leo            | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>37,895,868</b>   |

### Cost Centre : Mbuule Primary School

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/G/31467                           | Gambani Daniel          | 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/32566                           | Nyanzi Rogers           | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/36284                           | Nanyunja Justine        | 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/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   | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>43,435,044</b>   |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Njeru Primary School

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/W/3241                            | Wagabaga Sylvia         | Education Assitant Grade | 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/T/32797                           | Tekisooka Noeline       | 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/A/32753                           | Akiteng Jennifer Rose   | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/B/31183                           | Balisanyuka Benon       | Senior Education Assista | 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/N/32769                           | Nalwanga Mwamim         | Education Assistant Grad | 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/N/30045                           | Namugerw Sylvia         | Senior Education Assista | U6 Lower     | 478,504              | 5,742,048           |
| MPG/P/N/31613                           | Namiyonga Wamala Mary   | Senior Education Assista | U6 Lower     | 459,574              | 5,514,888           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>57,015,972</b>   |

### 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/30465                           | Namirembe Lydia       | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3169                            | Mugide Esther         | Senior Education Assista | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/30098                           | Namukasa Betty        | Deputy Head Teacher Gr   | U7 Upper     | 546,917              | 6,563,004           |
| MPG/P/W/3013                            | Wamala Paul           | 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/T/31434                           | Tusiime Martin Rukara | Senior Education Assista | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/K/30829                           | Kimbugwe Charles      | Head Teacher Grade 111   | U6 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>46,596,936</b>   |

### Cost Centre : Nsanja UMEA Primary School

| File Number   | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/B/32596 | Betunda Abdu Kharim | 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/31054 | Nabirye Monic       | 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/32462 | Nakkazi Sarah       | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |



# Vote: 540 Mpigi District

## Workplan 6: Education

### 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/32578                           | Nantongo Rebecca         | 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/N/32028                           | Nalweyiso Alice          | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/30705                           | Nambi Alizik             | Headteacher Grade IV     | U4 Lower     | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>54,757,044</b>   |

### 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/A/32932                           | Achileo Ssempeke      | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/30939                           | Nalubwama Zytun       | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/B/32610                           | Birungi Susan         | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/K/31947                           | Kabanda Fredrick      | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/31748                           | Namata Judith         | Senior Education Assista | U6 Lower     | 413,116              | 4,957,392           |
| MPG/P/N/32628                           | Nakaayi Aminah        | Senior Education Assista | U6 Lower     | 473,203              | 5,678,436           |
| MPG/P/N/31786                           | Namazzi Margaret      | Senior Education Assista | U6 Lower     | 467,685              | 5,612,220           |
| MPG/P/B/30668                           | Birabwa Bulya Robinah | Deputy Head Teacher Gr   | U5 Upper     | 565,397              | 6,784,764           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>43,639,128</b>   |

### Cost Centre : Bugayi Foundation Primary School

| File Number   | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32631 | Namutebi Margaret | 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/M/3011  | Muyobo James      | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/K/31605 | Kalibbala Peter   | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32243 | Nakimera Racheal  | 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/K/32513 | Katushabe Annet   | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31992 | Nalutaaya Zaam    | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S30084  | Subiza Primrose   | Head Teacher Grade 111   | U4 Lower     | 611,984              | 7,343,808           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Bugayi Foundation Primary School

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>48,312,600</b>   |

### Cost Centre : Bujjo Primary School

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| 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/M/3031                            | Mutegule Michael        | 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/L/32720                           | Lule Timothy            | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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/N/30112                           | Nakato Martha           | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| MPG/P/N/30178                           | Nakiirya Frances        | Senior Education Assista | U6 Lower     | 478,504              | 5,742,048           |
| MPG/P/T/30111                           | Tikyamulala Faith       | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| MPG/P/K/30849                           | Kizito Zikusooka Josiah | Head Teacher Grade 111   | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>67,104,372</b>   |

### 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           | 237,069              | 2,844,828           |
| MPG/P/B/10156                           | Bikutula Arthur         | Office Attendant         | U7           | 232,657              | 2,791,884           |
| MPG/P/A10337                            | Asiimwe Mallion         | Typist                   | U7           | 316,393              | 3,796,716           |
| MPG/P/N/10308                           | Nanziri Jane Grace      | Education Officer        | U4-Lower     | 766,589              | 9,199,068           |
| MPG/P/N/10380                           | Namutebi Faridah Musisi | Inspector of Schools     | U4-Lower     | 700,306              | 8,403,672           |
| MPG/P/O/10094                           | Olinga Charles          | Inspector of Schools     | U4-Upper     | 798,535              | 9,582,420           |
| MPG/P/N10218                            | Ndagire Jascent         | Senior Education Officer | U3           | 990,589              | 11,887,068          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>48,505,656</b>   |

### Cost Centre : Jjanya Primary School

| File Number   | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/30267 | Nabukeera Editgh | Education Assistant Grad | U7 Upper     | 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/M/3026                            | Mpagi Jameo Nalubega    | Education Assistant Grad | 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/H/30156                           | Husulu George           | Senior Education Assista | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/B/32955                           | Bennaleta Namuli        | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/A/31946                           | Akullo Ezeri            | 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/N/31890                           | Nannono Florence        | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/31099                           | Nabulime Regina         | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32348                           | Nabulime Jascent        | Education Assistant Grad | U7 Upper     | 469,604              | 5,635,248           |
| MPG/P//N31529                           | Nabaggala Gertrude      | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| MPG/P/M/3163                            | Mukiibi Josephine       | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| MPG/P/N/30838                           | Nsubuga Peter           | Deputy Head Teacher Gr   | U5 Upper     | 508,082              | 6,096,984           |
| MPG/P/N/31254                           | Nambozo Olinga Beatrice | Headteacher Grade II     | U4 Lower     | 780,161              | 9,361,932           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>85,235,748</b>   |

### Cost Centre : Kibuuka Memorial Primary School

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/S/32506                           | Serunkuma Diriisa    | Education Assistant Grae | U7 Upper     | 326,508              | 3,918,096           |
| MPG/P/M/3179                            | Mugerwa Herbert      | Education Assistant Grad | U7 Upper     | 326,508              | 3,918,096           |
| MPG/P/S/31842                           | Sserunkuma Joshua    | Education Assistant Grad | U7 Upper     | 326,508              | 3,918,096           |
| MPG/P/K/32076                           | Kizza Vincent        | Education Assistant Grad | U7 Upper     | 326,508              | 3,918,096           |
| MPG/P/N/32428                           | Twesigye Margaret    | Education Assistant Grad | U7 Upper     | 326,508              | 3,918,096           |
| MPG/P/N/31897                           | Najjemba Esther      | Education Assistant Grad | U7 Upper     | 326,508              | 3,918,096           |
| MPG/P/K/30783                           | Katende Godfrey      | Senior Education Assista | U6 Lower     | 371,304              | 4,455,648           |
| MPG/P/K/30477                           | Kisakye Dorothy      | Senior Education Assista | U6 Lower     | 373,604              | 4,483,248           |
| MPG/P/N/31904                           | Nampewo Deborah      | Senior Education Assista | U6 Lower     | 378,303              | 4,539,636           |
| MPG/P/N/30435                           | Nalugooti Rehmar     | Senior Education Assista | U6 Lower     | 373,604              | 4,483,248           |
| MPG/P/N/30905                           | Nakawungu Pauline    | Senior Education Assista | U6 Lower     | 371,304              | 4,455,648           |
| MPG/P/N/31352                           | Nanteza Agnes        | Senior Education Assista | U6 Lower     | 371,304              | 4,455,648           |
| MPG/P/M/3171                            | Muleeba Julius David | Head Teacher Grade 11    | U4 Lower     | 707,366              | 8,488,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>58,870,044</b>   |

# 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/O/2252     | Opio Hopi Paul          | Assistant Education Offic | U5 lower     | 529,931              | 6,359,172           |
| UTS/M/1859     | Mutanga Desmas          | Assistant Education Offic | U5 Upper     | 417,769              | 5,013,228           |
| UTS/M/14887    | Mudingoto Andrew Julius | Assistant Education Offic | U5 Upper     | 417,769              | 5,013,228           |
| UTS/O/60368    | Opene Joel              | Assistant Education Offic | U5 Upper     | 417,769              | 5,013,228           |
| UTS/T/2/296    | Taaka Wafulu Faith      | Assistant Education Offic | U5 Upper     | 417,769              | 5,013,228           |
| UTS/W/866      | Wanyana Olivia          | Assistant Education Offic | U5 Upper     | 417,769              | 5,013,228           |
| UTS/N/879      | Namazzi Olive           | Assistant Education Offic | U5 Upper     | 445,285              | 5,343,420           |
| UTS/K/6729     | Katabira Ziwa Johnson   | Assistant Education Offic | U5 Upper     | 503,850              | 6,046,200           |
| SED/172/255/02 | Nalwoga Susan           | Assistant Education Offic | U5 Upper     | 619,740              | 7,436,880           |
| UTS/W/246      | Waiswa Henry            | Assistant Education Offic | U5 Upper     | 417,769              | 5,013,228           |
| UTS/W/1772     | Wangala John            | Assistant Education Offic | U5 Upper     | 491,649              | 5,899,788           |
| UTS/K/6757     | Kizza Sarah             | Assistant Education Offic | U5 Upper     | 491,649              | 5,899,788           |
| UTS/B/5738     | Basaalwa Florence       | Assistant Education Offic | U5 Upper     | 417,769              | 5,013,228           |
| UTS/Z/147      | Zimula Martin Kisuule   | Assistant Education Offic | U5 Upper     | 529,931              | 6,359,172           |
| UTS/N/A/2/101  | Naula Edith             | Assistant Education Offic | U5 Upper     | 417,769              | 5,013,228           |
| UTS/A/10783    | Atugonza Agatha         | Assistant Education Offic | U5 Upper     | 417,769              | 5,013,228           |
| UTS/G/621      | Gayi Farouk             | Assistant Education Offic | U5 Upper     | 417,769              | 5,013,228           |
| SED/172/255/02 | Obbo Hezekiah Ochwo     | Education Officer         | U4 Lower     | 678,397              | 8,140,764           |
| UTS/K/12325    | Kulu Kenneth            | Education Officer         | U4 Lower     | 619,740              | 7,436,880           |
| UTS/N/11492    | Nakubulwa Jane          | Assistant Education Offic | U4 Lower     | 529,931              | 6,359,172           |
| UTS/B/3553     | Bogezi Grace Charles    | Education Officer         | U4 Lower     | 663,881              | 7,966,572           |
| UTS/N/6381     | Nabukenya Harriet       | Education Officer         | U4 Lower     | 640,591              | 7,687,092           |
| UTS/M/349      | Matovu Abdul Nasser     | Education Officer         | U4 Lower     | 798,535              | 9,582,420           |
| UTS/M/4472     | Muhumuza Laban Kaweesa  | Assistant Education Offic | U4 Lower     | 706,668              | 8,480,016           |
| UTS/N/12089    | Nakalyango Jascent      | Education Officer         | U4 Lower     | 595,391              | 7,144,692           |
| UTS/S/1648     | Ssettuba Lecoboam       | Education Officer         | U4 Lower     | 532,160              | 6,385,920           |
| UTS/S/4564     | Ssenkubuge Hamid        | Education Officer         | U4 Lower     | 619,740              | 7,436,880           |
| UTS/N/14681    | Namukasa Fausta         | Education Officer         | U4 Lower     | 706,668              | 8,480,016           |
| UTS/W/682      | Wamala Francis          | Education Officer         | U4 Lower     | 706,668              | 8,480,016           |
| UTS/N/8761     | Naula Lydia Evelyn      | Education Officer         | U4 Lower     | 706,668              | 8,480,016           |
| UTS/N/11492    | Nabulwala Jane          | Education Officer         | U4 Lower     | 659,174              | 7,910,088           |
| UTS/N/60337    | Nabifo Scovia           | Assistant Education Offic | U4 Lower     | 417,769              | 5,013,228           |

# 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/K/4434                              | Kaggwa Sarah              | Assistant Education Offic | U4 Lower     | 663,881              | 7,966,572           |
| UTS/K/15809                             | Kyomuhangi Winnie         | Education Officer         | U4 Lower     | 619,740              | 7,436,880           |
| UTS/L/1183                              | Luzira Jessica            | Education Officer         | U4 Lower     | 706,668              | 8,480,016           |
| UTS/N/3001                              | Nantagya Grace Sebanakita | Deputy Headteacher A-L    | U2 Lower     | 1,267,740            | 15,212,880          |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                           |              |                      | <b>247,556,820</b>  |

### Cost Centre : Lwanga Primary School

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31370                           | Nakiridde Lydia         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/32149                           | Namutebi Esther Promise | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/32881                           | Nanfuka Justine         | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/A/32852                           | Asingwire Ruth          | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/K/31072                           | Kyazze Hudson           | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| 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     | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>46,958,988</b>   |

### Cost Centre : Mpambire UMEA Primary School

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32058                           | Nanfuka Pauline Kasule | 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/N/30413                           | Nakalyango Betty       | 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/31313                           | Nabbaale Harriet       | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3157                            | Matovu Charles         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/K/31459                           | Kasanvu Abdulkarim     | 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/T/31114                           | Tibaaga Susan Kademere | Senior Education Assista | U6 Lower     | 482,695              | 5,792,340           |
| MPG/P/N/30618                           | Namukasa Yasin Rehema  | Head Teacher Grade 111   | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>58,407,504</b>   |

# 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/3196                            | Mukasa Sulaiman Kabugu   | 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/N/32701                           | Namatovu Zaituni         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3290                            | Paul Mugula              | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31346                           | Nalunga Rehemah          | 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/M/3231                            | Matovu David             | 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/31198                           | Nakiyingi Mary           | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/B/31629                           | Balanda Kaluuba Emmanuel | Senior Education Assista | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32186                           | Nakibuuka Olivia         | Education Assistant Grad | U7 Upper     | 445,095              | 5,341,140           |
| MPG/P/N/31552                           | Nabukwasi Florence       | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3200                            | Musenze Aisha            | 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/3121                            | Mbalyohere Moses         | Senior Education Assista | 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/N/31785                           | Nakibirige Peninah       | 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/M/3046                            | Muwonge Edward           | 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/A/31333                           | Ayebale Caroline         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31657                           | Nambi Nuulu              | Senior Education Assista | U6Lower      | 467,685              | 5,612,220           |
| MPG/P/K/31212                           | Kabaka Justine Flavia    | Senior Education Assista | U6Lower      | 467,685              | 5,612,220           |
| MPG/P/N/31267                           | Nsubuga Norah Margaret   | Senior Education Assista | U6Lower      | 469,604              | 5,635,248           |
| MPG/P/N/31425                           | Namazzi Rehemah          | Senior Education Assista | U6Lower      | 478,504              | 5,742,048           |
| 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          |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>149,846,064</b>  |

### Cost Centre : Namabo Primary School

| File Number   | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/K/31335 | Kibuuka Muhammad | 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/N/30596                           | Namuli Rehema Mugambe | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3179                            | Mubiru Fredrick       | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3375                            | Mukasa Andrew         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/G/32409                           | Gimbo Annet           | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N30632                            | Nsubuga Richard       | Head Teacher Grade 111   | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>32,785,596</b>   |

### 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/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/N/31480                           | Nassanga Mary Teddy | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3003                            | Magauli Moses       | Senior Education Assista | U6 Upper     | 469,604              | 5,635,248           |
| MPG/P/N31925                            | Namawejje Berna     | Senior Education Assista | U6 Upper     | 473,203              | 5,678,436           |
| MPG/P/M/3008                            | Mwanani Fenekansi   | Headteacher Grade III    | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>44,859,480</b>   |

### Cost Centre : Ssenene Primary School

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/K/31064                           | Kyamulabi Proscovia | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/PA/32927/                           | Ali Kasule          | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/K/30093                           | Kibone Florence     | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| 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/N/30077                           | Nassanga Edith      | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| MPG/P/N/30062                           | Nambalirwa Grace    | Senior Education Assista | U6 Lower     | 473,203              | 5,678,436           |
| MPG/P/M/3005                            | Masaba Harriet      | Senior Education Assista | U6 Lower     | 478,504              | 5,742,048           |
| MPG/P/M/3040                            | Muhaye Betty        | Headteacher Grade III    | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>50,496,156</b>   |

# 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/M/3008                            | Mukasa Joseph        | Deputy Head Teacher Gr   |              | 529,151              | 6,349,812           |
| MPG/P/N/32949                           | Namukose Evelyn      | 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/S/32643                           | Sekiyonjo Musa       | Education Assistant Grad | 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/K/32683                           | Kiyegga John Stephen | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/32073                           | Nakyejwe Robinah     | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S/31754                           | Sekamwa Bendicto     | Senior Education Assista | U6 lower     | 469,604              | 5,635,248           |
| MPG/P/M/3083                            | Mubiru Charles       | Head Teacher Grade 11    | U4 lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>49,073,220</b>   |

### Cost Centre : St. Annes Kkongge Mixed Primary School

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

### 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 |              |                      |                     |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                          |              |                      |                     |

### Cost Centre : St. Balikudembe Kafumu Primary School

| File Number   | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32182 | Nassuna Lovis     | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3294  | Mulindwa John     | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S/30021 | Ssendegeya Andrew | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |



# 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/E/30933                           | Ekyarikunda Angellina | 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/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   | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>39,075,672</b>   |

### 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/30965                           | Kateregga Yahaya       | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/K/31499                           | Kamalaba Regina Musisi | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/32057                           | Nakiwala Pauline       | Senior Education Assista | U7 Upper     | 469,604              | 5,635,248           |
| MPG/P/B/32157                           | Basirika Susan         | Education Assistant Grad | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/30314                           | Nalweyiso Rosemary     | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/30168                           | Nantongo Justine       | Head Teacher Grade IV    | U7 Upper     |                      |                     |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>36,652,884</b>   |

### Cost Centre : St. Kizito Mpigi Primary School

| File Number   | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/S/32124 | Ssenengo Godfrey       | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| 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/N/31338 | Nakanyike Sarah        | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/31699 | Nalukenge Dianah       | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/T/30775 | Tuhimbise Peace        | Education Assistant Grad | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/W/3161  | Waiswa Benjamin        | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| MPG/P/N/30775 | Namugumya Judith       | Senior Education Assista | U6 Lower     | 467,685              | 5,612,220           |
| MPG/P/N/30012 | Nantongo Grace         | Senior Education Assista | U6 Lower     | 473,203              | 5,678,436           |
| MPG/P/N/31108 | Nakamyia Magdalene     | Senior Education Assista | U6 Lower     | 473,203              | 5,678,436           |
| MPG/P/N/32302 | Nabulime Mary Scovia   | Deputy Head Teacher Gr   | U5 Upper     | 565,397              | 6,784,764           |

# 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/A/31146                           | Alirabaki Hermana | Headteacher Grade I | U4 Upper     | 957,010              | 11,484,120          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                     |              |                      | <b>77,442,120</b>   |

### Cost Centre : St. Micheal Bume Primary School

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/N/T/32942                           | Tamale Simon        | Education Assistant Grad |              | 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/K/3211                            | Kuteesa Jane        | 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/E/32919                           | Emmanuel Wakulira   | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/N/A/3176                            | Asiimwe Betty       | Education Assistant Grad | U7 Upper     | 438,119              | 5,257,428           |
| MPG/P/L/30019                           | Lina Stephen        | Head Tacher Grade 1V     | U4 Lower     | 11,984               | 143,808             |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>35,145,588</b>   |

### 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/K/31011                           | Kulu Moses          | 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/                                  | Harriet Munyangabu  | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/30914                           | Nafula Topister     | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/31981                           | Nnamirembe Margaret | Senior Education Assista | U5 Upper     | 478,504              | 5,742,048           |
| MPG/P/K/30641                           | Kamya Rose          | Deputy Head teacher Gr I | U5 Upper     | 546,917              | 6,563,004           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>39,772,284</b>   |

### Cost Centre : Bujuuko UMEA Primary School

| File Number   | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|-----------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/A/30844 | Acayo Doreen    | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3018  | Mutyaba Hadijah | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Bujuuko UMEA Primary School

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/30176                           | Nassazi Gertrude  | 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/M/3090                            | Madaba Stephen    | Education Asssistant Gra | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/30136                           | Nakirijja Hadijah | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/30781                           | Nabakiibi Milly   | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/30938                           | Nakibuuka Zamu    | 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/K/30666                           | Kityo Sowedi      | Headteacher Grade III    | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>57,162,588</b>   |

### Cost Centre : Bulamu Primary School

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31995                           | Nabbuto Robinah         | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/32077                             | Sempeke Bernard         | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/30221                           | Nanziri Kevin           | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3044                            | Mugabi Wilberforce Male | 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/30094                           | Namanda Ruth            | Education Asssistant Gra | 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/N/31156                           | Nampereza Betty         | Senior Education Assista | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/30586                           | Nabukenya Jane          | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/30649                           | Namudyayi Musede F      | Head Teacher Grade 11    | U4 Lower     | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>58,668,132</b>   |

### Cost Centre : Bulamu Seed School

| File Number | Staff Names          | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/N/12176 | Nankya Robinah       | Assistant Education Offic | U5 Upper     | 508,678              | 6,104,136           |
| UTS/W/1550  | Wanganga Robert      | 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/4324  | Naturinda Lydia Hope | Assistant Education Offic | U5 Upper     | 508,678              | 6,104,136           |
| UTS/N/60240 | Namyalo Josephine    | 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           |

# 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/1676                              | Wamala Pascal           | Assistant Education Offic | U5 Upper     | 508,678              | 6,104,136           |
| 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/1860                              | May Hope Comfort        | 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/K/13637                             | Kasule Isaac            | Assistant Education Offic | U5 Upper     | 534,111              | 6,409,332           |
| UTS/K/10139                             | Kahonaho Gerald         | Assistant Education Offic | U5 Upper     | 604,599              | 7,255,188           |
| UTS/N/5528                              | Najjemba Barbra         | Assistant Education Offic | U5 Upper     | 551,977              | 6,623,724           |
| UTS/A/12994                             | Franchesca Amunyet      | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/N/1861                              | Brian Senabulya         | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/N/7297                              | Ngalonsa Luciana        | Assistant Education Offic | U4 Lower     | 736,680              | 8,840,160           |
| UTS/N/16860                             | Nassolo Joanitah        | Education Officer         | U4 Lower     | 634,091              | 7,609,092           |
| UTS/N/1478                              | Nabende Johnson Mayumba | Deputy Headteacher "O"    | U4 Lower     | 1,267,740            | 15,212,880          |
| UTS/N/5057                              | Nakanwagi Lucy          | 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/5378                              | Namulindwa Juliet       | 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/18324                             | Nalubega Sumini         | 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/1862                              | Mary Ngambi Nakamya     | Education Officer         | U4 Lower     | 957,010              | 11,484,120          |
| UTS/N/8846                              | Ntambi Hellen N         | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/K/4018                              | Kimono Kayinza Janet    | Headteacher" O" level D   | U4 Lower     | 1,350,602            | 16,207,224          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                           |              |                      | <b>227,537,580</b>  |

### Cost Centre : Buyala Primary School

| File Number   | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/30980 | Ntuulo Sarah       | Education Asssistant Gra | U7 Upper     | 445,095              | 5,341,140           |
| MPG/P/N/32673 | Namuzibwa Beatrice | Education Asssistant Gra | U7 Upper     | 438,119              | 5,257,428           |
| 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/M32432  | Mukwana Isa        | 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           |

# 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/N/32154                           | Nassuna Harriet | Headteacher Grade IIII | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                        |              |                      | <b>38,330,496</b>   |

### 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/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/N/31079                           | Namayanja Judith | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/K/32088                           | Kasujja Misach   | Education Asssistant Gra | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/30078                           | Namwangu Teddy   | Education Asssistant Gra | U7 Upper     | 445,095              | 5,341,140           |
| MPG/P/K/30185                           | Kaweesi Charles  | Deputy Head teacher Gr I | U4 Lower     | 712,701              | 8,552,412           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>41,202,492</b>   |

### Cost Centre : Kibumbiro Primary School

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31983                           | Nangendo Josephine       | 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/3292                            | Musoke Peter             | Education Assistant Grad | 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/S/31329                           | Ssonko Emmy              | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/33004                           | Namawejje Magret         | 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/K/30991                           | Katongole Leornard       | Headteacher Grade 111    | U5 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>42,228,432</b>   |

### Cost Centre : Mawugulu Primary School

| File Number   | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31411 | Lubwama John Ronnie | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/M/3296  | Julius Makumbi      | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/M/3111  | Mubiru Henry        | Education Asssistant Gra | U7 Upper     | 445,095              | 5,341,140           |
| MPG/P/N/31516 | Munduru Betty       | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Mawugulu Primary School

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32127                           | Namutebi Sylvia        | 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/O/30126                           | Ongom Patrick          | Deputy Headteacher Gra   | U5 Upper     | 508,082              | 6,096,984           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>37,123,752</b>   |

### 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 Nnabuumma  | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/30186                           | Nganda Charles      | 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           |
| She has no file n                       | Nantumbwe Joyce     | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/30236                           | Nakasagga Margaret  | Senior Education Assista | U6 Lower     | 478,504              | 5,742,048           |
| MPG/P/S/31123                           | Ssekamwa Swaibu     | Senior Education Assista | U6 Lower     | 467,685              | 5,612,220           |
| 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     | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>54,510,360</b>   |

### Cost Centre : Ndibulungi Primary School

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/S/30195                           | Semwanga Peter         | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/L/31885                           | Lubowa John            | Education Asssistant Gra | U7 Upper     | 452,247              | 5,426,964           |
| MPG/P/B.32298                           | Buyungo Annet          | Education Asssistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/M/3001                            | Mwanje Charles         | Education Asssistant Gra | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/S/31743                           | Sikyomu Prossy         | Education Asssistant Gra | U7 Upper     |                      |                     |
| MPG/P/B/30095                           | Baleke Lawrence        | Senior Education Assista | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32975                           | Shamim Namisango       | Education Asssistant Gra | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3021                            | Magala Ntege Ferdinand | Head teacher Grade III   | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>38,989,308</b>   |

### Cost Centre : Nkambo 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 : Nkambo Primary School

| File Number                             | Staff Names     | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------------|--------------|----------------------|---------------------|
| 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/N/32599                           | Nakamatte Rukia | Education Assistant Gra | U7 Upper     | 418,196              | 5,018,352           |
| 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/B/30659                           | Birungi Juliet  | Head teacher Gr IV      | U64 Lowe     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                         |              |                      | <b>38,580,696</b>   |

### Cost Centre : St. Henrys Kisamula Primary School

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/30191                           | Nankya Mary           | Education Assistant Grad | U7 Upper     | 467,695              | 5,612,340           |
| MPG/P/N/31740                           | Nakalule Prossy       | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/31085                           | Nakanwagi Mary        | Education Assistant Grad | U7 Upper     | 467,695              | 5,612,340           |
| MPG/P/N/31618                           | Nawoza Ruth           | Education Assistant Grad | U7 Upper     | 467,695              | 5,612,340           |
| MPG/P/M/3199                            | Mukwaya Rhoda         | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/32875                           | Nabatanzi Specioza    | 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/K/30118                           | Kasule Barbra Nabiddo | Head teacher Grade 111   | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>44,254,236</b>   |

### Cost Centre : St. Peters Katuulo Primary School

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

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Tiriboggo Primary School

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/A/31779                           | Abanyo Stella Ayang | Education Assistant Gra  | U7 Upper     | 459,574              | 5,514,888           |
| MPG/P/N/30439                           | Nabbona Margret     | Education Assistant Gra  | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32270                           | Nakanjako Mary      | Education Assistant Gra  | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/32967                           | Namata Allen        | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| 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     | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>34,022,508</b>   |

### 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/K/32932                           | Kiwuka Gladys           | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/W/3113                            | Wantaate Jude Bother    | 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/T.31651                           | Tukei Lillian Meke      | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/W/3079                            | Wansanso Godfrey Mbaalu | Head teacher Grade 1     | U4 Upper     | 940,366              | 11,284,392          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>36,071,352</b>   |

### Cost Centre : Buseese Primary School

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31261                           | Nambayo Racheal    | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31980                           | Namugambe Gorretie | Senior Education Assista | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/A/32987                           | Ali Kazoora        | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/K/32899                           | Kasozi Grace James | 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/M/3206                            | Mukasa Sulaiman    | 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/A/3087                            | Achelun Mary       | Head Teacher Grade IV    | U4 Lower     | 61,198               | 734,376             |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>36,090,948</b>   |



# 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 |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/T/31004                           | Twesigye Arllon  | Education Assiatant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/K/31736                           | Kaggwa George    | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/30062                           | Nabulya Juliet   | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/32279                           | Namukwaya Regina | 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/N/30412                           | Nakyungu Rhoda   | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| MPG/P/M/3122                            | Mawemuko Nuliat  | Senior Education Assista | U6 Lower     | 413,116              | 4,957,392           |
| MPG/P/N/31546                           | Nantongo Halimah | Head Teacher Grade IV    | U6 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>53,293,020</b>   |

### Cost Centre : Kankobe Primary School

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/W/3287                            | Wasswa Vincent        | 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/31083                           | Nakato Regina         | Eduaction Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/31597                           | Nambooze Valeria      | 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/B/32487                           | Byaruhanga Alex       | 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/K/32563                           | Kateraba Richard      | 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/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     | 60,942               | 731,304             |
| MPG/P/M/3092                            | Mubiru Joseph Bigambo | Head Teacher Grade 11    | U4 Lower     | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>60,721,692</b>   |

### 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 Lower     | 242,156              | 2,905,872           |
| UTS/S/3359  | Sande Vicent | Instructor         | U5 Upper     | 503,183              | 6,038,196           |

# 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/A/60344                             | Arineitwe Sharon       | Enrolled Nurse           | U5 Upper     | 418,029              | 5,016,348           |
| UTS/B/60444                             | Babirye Brendah        | Technical Teacher        | U5 Upper     | 503,183              | 6,038,196           |
| UTS/M/60341                             | Mwanga Alex Stronic    | Instructor               | U5 Upper     | 479,071              | 5,748,852           |
| UTS/O/60485                             | Okwir Basil            | Technical Teacher        | U5 Upper     | 479,071              | 5,748,852           |
| UTS/O/60314                             | Okello Robert Bryant   | Instructor               | U5 Upper     | 479,071              | 5,748,852           |
| UTS/N/60323                             | Nuwagaba William       | Instructor               | U5 Upper     | 479,071              | 5,748,852           |
| UTS/N/60322                             | Nabaasa Stephen Rutaro | Senior Accounts Assistan | U5 Upper     | 550,991              | 6,611,892           |
| UTS/M/60307                             | Muyinda David          | Instructor               | U5 Upper     | 479,071              | 5,748,852           |
| UTS/M/60377                             | Muweesi Albert Kizza   | Instructor               | U5 Upper     | 479,071              | 5,748,852           |
| UTS/M/60440                             | Musoke Joseph          | Technical Teacher        | U5 Upper     | 503,183              | 6,038,196           |
| UTS/M/60342                             | Mukuba Merab           | Instructor               | U5 Upper     | 479,071              | 5,748,852           |
| UTS/L/60439                             | Lubyayi Francis        | Technical Teacher        | U5 Upper     | 494,987              | 5,939,844           |
| UTS/M/60324                             | Madari Peter           | Instructor               | U5 Upper     | 479,071              | 5,748,852           |
| UTS/M/60426                             | Mugume Jonas           | Technical Teacher        | U5 Upper     | 550,991              | 6,611,892           |
| 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            | 17,126,124          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>120,335,544</b>  |

### 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/A/31169                           | Ahimbisibwe Mary   | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3171                            | Mukiibi Sulaiman   | Education Asistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31547                           | Namusoke Amina     | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| 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/L/30120                           | Lugemwa Wilson     | Senior Education Assista | U6 Lower     | 467,685              | 5,612,220           |
| MPG/P/K/30144                           | Kivumbi Eliasa     | Head Teacher Grade IV    | U6 Upper     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>44,070,996</b>   |

### Cost Centre : Lubanda C/U 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 : 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/31576                           | Nakacwa Rosemary   | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3097                            | Mbabazi Mercellin  | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/M/3291                            | Sam Mwambu         | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/32789                           | Namala Joweria     | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/32595                           | Nalunkuma Eva      | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/32988                           | Nabukeera Teddy    | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/30334                           | Nanfuka Deborah    | Senior Education Assista | U6 lower     | 469,604              | 5,635,248           |
| MPG/P/N/31100                           | Namatovu Proscovia | Senior Education Assista | U6 lower     | 473,203              | 5,678,436           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>47,447,004</b>   |

### Cost Centre : Mugge Primary School

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/S/31727                           | Ssebuuma Paul            | Head Teacher Grade 111   |              | 611,984              | 7,343,808           |
| MPG/P/B/30956                           | Bakigambyeko Sharifah    | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/A/30158                           | Asekenye Rose            | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/B/31978                           | Buzanyo Rebecca          | 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/N/31469                           | Nankya Betty             | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/A/32136                           | Agasha Harriet Rubainika | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/32213                           | Nababi Rose              | Senior Education Assista | U4 Lower     | 469,604              | 5,635,248           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>43,290,036</b>   |

### 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/C/32997 | Carol Nakamatte         | Education Assistant Grad  | 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/H/32959 | Harriet Tibalwa Naigaga | 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/B/30725 | Batenga Milly           | Senior Education Assista  | U6 Lower     | 478,504              | 5,742,048           |
| MPG/P/I/31150 | Isabirye Henry          | Deputy Head Teacher Gr    | U6 Lower     | 579,427              | 6,953,124           |

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Nabusanke Equator Primary School

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>37,482,132</b>   |

### Cost Centre : Nabyewanga Muslim Primary School

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/B/31645                           | Balyejjusa Allen   | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/31235                           | Nantumbwe Prossy   | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/31715                           | Nansubuga Sarah    | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31414                           | Nakiboneka Sarah   | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/C/30937                           | Cress Peter Oputam | education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/K/32972                           | Ismail Kigongo     | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S/30426                           | Ssekabira Juma     | Head Teacher Grade IV    | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>38,458,776</b>   |

### Cost Centre : Nakibanga UMEA Primary School

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

### 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/31085 | Nakanwagi Mary   | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |

# 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/N/31052                           | Nakyala Jennifer      | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/30094                           | Nansamba Nuulu        | 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/B/32931                           | Balimuttajjo Innocent | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31591                           | Nakimuli Prossy       | Senior Education Assista | U6 lower     | 469,604              | 5,635,248           |
| MPG/P/M/3009                            | Mukhwana Jim Bosco    | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| MPG/P/A/30647                           | Atukunda Teopista     | Head Teacher Grade IV    | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>49,668,312</b>   |

### Cost Centre : Nindye Primary School

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/W/3056                            | Wabuna Fred Davis    | 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/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/N/31520                           | Namuyise Milly       | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31988                           | Nantamu Emmanuel     | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/N/31521                           | Nanziri Theopista    | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| MPG/P/K/30816                           | Katusabe Beatrice    | Senior Education Assista | U6 Lower     | 469,604              | 5,635,248           |
| MPG/P/K/30810                           | Kiwanuka Henry Kaddu | Head Teacher Grade 11    | U4 Lower     | 794,859              | 9,538,308           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>55,510,548</b>   |

### Cost Centre : Nkozi Demonstration School

| File Number   | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/K/31587 | Kironde Kansaze Teddy | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/S/32392 | Ssemwanga Godfrey     | 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 | U7 Upper     | 469,604              | 5,635,248           |
| 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/S/32190 | Sserwanga Mike        | 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/N/30039                           | Nakintu Proscovia | 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/S/32748                           | Seguya Stevenson  | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/K/30842                           | Kyoyita James     | Head Teacher Grade 11    | U4 Lower     | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>58,655,448</b>   |

### Cost Centre : Nkozi Nusurat Islamic Primary School

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/S/32939                           | Ssembatya Joseph    | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/33999                           | Nassozi Jesca       | Education Assistant Grad | 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/31112                           | Nanyonga Tattu      | Senior Education Assista | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/N/32384                           | Namukasa Margaret   | Education Assistant Grad | U7 Upper     | 418,196              | 5,018,352           |
| MPG/P/N/35534                           | Nakayanja Faridah   | 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/N/32956                           | Nabukenya Faridah   | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/E/30134                           | Emurwon Paul        | Education Assistant Grad | U7 Upper     | 445,095              | 5,341,140           |
| MPG/P/L/30188                           | Lubega Haroon       | Head Teacher Grade 111   | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>54,054,936</b>   |

### 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/M/1115  | Mutesi Martha            | Assistant Education Offic | U5 Upper     | 508,678              | 6,104,136           |
| UTS/N/5030  | Nassuna Mary Gorreti     | Assistant Education Offic | U5 Upper     | 516,936              | 6,203,232           |
| UTS/M/2447  | Tumusiime Miriam Mugenyi | Assistant Education Offic | U5 Upper     | 594,542              | 7,134,504           |
| UTS/S/1939  | Sabano Violet            | Assistant Education Offic | U5 Upper     | 625,319              | 7,503,828           |
| UTS/O/3867  | Ocukuru Godfrey Owachi   | Assistant Education Offic | U5 Upper     | 625,319              | 7,503,828           |
| UTS/N/4589  | Nawenja Josephine        | Assistant Education Offic | U5 Upper     | 570,569              | 6,846,828           |
| UTS/N/11913 | Nalukwago Esther         | Assistant Education Offic | U5 Upper     | 500,987              | 6,011,844           |
| UTS/N/11897 | Nakiyingi Rosette        | Assistant Education Offic | U5 Upper     | 500,987              | 6,011,844           |
| UTS//K5485  | Kanyerezi Paul Mugagga   | Assistant Education Offic | U5 Upper     | 614,854              | 7,378,248           |

# 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/L/1312                              | Luyijja John              | Assistant Education Offic | U5 Upper     | 580,146              | 6,961,752           |
| UTS//K7717                              | Kakooza Mary Gorreth      | Assistant Education Offic | U5 Upper     | 570,569              | 6,846,828           |
| UTS/K/10953                             | Kiwanuka Noah             | Assistant Education Offic | U5 Upper     | 508,678              | 6,104,136           |
| UTS/T/1960                              | Tumuhairwe Apollo         | 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/1590                              | Nanyomo Sylvia            | Education Officer         | U4 Lower     | 812,668              | 9,752,016           |
| UTS/S/3309                              | Semalawa Patrick          | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/N/7193                              | Nabatanzi Madinah Makeera | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS//K/17257                            | Kirigwajjo Tonny          | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/M/11034                             | Mukiibi Robert            | Education Officer         | U4 Lower     | 812,668              | 9,752,016           |
| UTS//B/6717                             | Bamwesigye Peter          | Education Officer         | U4 Lower     | 736,680              | 8,840,160           |
| UTS/K/11171                             | Kizito Gonzaga            | Education Officer         | U4 Lower     | 812,668              | 9,752,016           |
| UTS/S/1052                              | Sanyu Florentina          | Head Teacher A Level D    | 1,767,634    | 1,767,634            | 21,211,608          |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                           |              |                      | <b>190,030,548</b>  |

### 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/8840   | Mpande Robert        | Assistant Education Offic | U5 Upper     | 508,678              | 6,104,136           |
| UTS/N/17669  | Nabbale Irene        | 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/M/11850  | Mutebi Joseph        | 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/N/1864   | Nakiragga Christine  | Senior Accounts Assistan  | U5 Upper     | 508,678              | 6,104,136           |
| UTS/B/6428   | Babirye Oliver       | Education Officer         | U4 lower     | 736,680              | 8,840,160           |
| UTS/A/15499  | Ashaba Mackline      | Education Officer         | U4 lower     | 634,091              | 7,609,092           |
| UTS/K/110022 | Kaye John            | 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/M/3574   | Mayeku Paul          | Education Officer         | U4 lower     | 736,680              | 8,840,160           |
| UTS/N/14300  | Najjuma Madrine      | Education Officer         | U4 lower     | 736,680              | 8,840,160           |
| UTS/N/4096   | Nakachwa Doroth      | Education Officer         | U4 lower     | 634,091              | 7,609,092           |
| UTS/N/14668  | Namuganga Annet      | 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/19288                             | Ntangaali Paul         | Education Officer        | U4 lower     | 736,680              | 8,840,160           |
| UTS/S/3796                              | Senkusu Micheal        | Education Officer        | U4 lower     | 736,680              | 8,840,160           |
| UTS/S/4404                              | Ssenyonga Robert       | Education Officer        | U4 lower     | 736,680              | 8,840,160           |
| UTS/S/4747                              | Sserwanga Ronald       | Education Officer        | U4 lower     | 736,680              | 8,840,160           |
| UTS/W/4294                              | Walulya Richard        | 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/S/4074                              | Sibulidwa Mary         | 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          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>188,177,040</b>  |

### Cost Centre : St. Jude Kitokolo Primary School

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/30065                           | Nabisooli Proscovia     | 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/31189                           | Nanziri Catherine       | 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/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                            | Mutaawe Kato Deogratius | Education Assistant Grad | U7 Upper     | 611,984              | 7,343,808           |
| MPG/P/B/31060                           | Bazzebukati Joseph      | Education Assistant Grad | U7 Upper     | 611,984              | 7,343,808           |
| 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     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>56,733,168</b>   |

### Cost Centre : St. Kizito Ggolo primary School

| File Number   | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/N/31496 | Nambusi Jane         | 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/W/3006  | Wansumba Musa        | Senior Education Assista | U7 Upper     | 469,604              | 5,635,248           |
| MPG/P/M/3006  | Mwesige Thomas       | Senior Education Assista | U7 Upper     | 478,504              | 5,742,048           |
| MPG/P/S/32041 | Ssemanda Godfrey     | Senior Education Assista | U7 Upper     | 469,604              | 5,635,248           |
| MPG/P/S/31373 | Sserufusa Emmanuel   | Education Assistant Grad | U7 Upper     | 413,116              | 4,957,392           |



# 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/B/32482                           | Baguma Milton  | Education Assistant Grad | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/D/31728                           | Ndegeya Peter  | Head Teacher Grade 111   | U4 Lower     | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                          |              |                      | <b>50,452,968</b>   |

### Cost Centre : St. Kizito Kayabwe Primary School

| File Number                             | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| MPG/P/N/32128                           | Nvanungi Janat      | Education Assistant Grad  | U7 Upper     | 467,685              | 5,612,220           |
| MPG/P/K/31090                           | Kintu Peter         | Education Assistant Grade | U7 Upper     | 413,116              | 4,957,392           |
| MPG/P/M/3011                            | Mukimba Esther      | Education Assistant 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/31251                           | Nabakooza Robinah   | Education Assistant 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/30110                           | Naggayi Isabel      | Education Assistant Grad  | U7 Upper     | 413,116              | 4,957,392           |
| 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                           |              |                      | <b>55,989,000</b>   |

### Cost Centre : St. Muggagga NkoziBoys Primary School

| File Number   | Staff Names       | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary  |
|---|-------------------|---------------------------|--------------|----------------------|----------------------|
| MPG/P/N/32984                                       | Bridget Nassozi   | Education Assistant Grad  | U7 Upper     | 413,116              | 4,957,392            |
| MPG/P/L/32840                                       | Luzinda Joseph    | Education Assistant Grad  | U7 Upper     | 413,116              | 4,957,392            |
| MPG/P/M/3288  | Mutalemwa Herman  | Education Assistant Grad  | U7 Upper     | 413,116              | 4,957,392            |
| MPG/P/N/31231                                       | Nabadda Harriet   | Education Assistant Grad  | U7 Upper     | 413,116              | 4,957,392            |
| MPG/P/N/30192                                       | Nakayiza Salima   | Education Assistant Grade | U7 Upper     | 467,685              | 5,612,220            |
| 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/3014  | Muzito Peter      | Senior Education Assista  | U6 lower     | 469,604              | 5,635,248            |
| MPG/P/N/31160                                       | Nankya Regina     | Senior Education Assista  | U6 lower     | 478,504              | 5,742,048            |
| <b>Total Annual Gross Salary (Ushs)</b>             |                   |                           |              |                      | <b>46,733,868</b>    |
| <b>Total Annual Gross Salary (Ushs) - Education</b> |                   |                           |              |                      | <b>7,694,808,444</b> |

# Vote: 540 Mpigi District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i>                            | 2014/15          | 2015/16             |                  |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                  |                     |                  |
| <i>Recurrent Revenues</i>                       | 904,534          | 153,227             | 878,785          |
| District Unconditional Grant - Non Wage         | 4,000            | 784                 | 4,400            |
| Locally Raised Revenues                         | 5,000            | 1,210               | 5,000            |
| Multi-Sectoral Transfers to LLGs                | 301,638          | 18,964              | 282,517          |
| Other Transfers from Central Government         | 515,812          | 123,196             | 508,784          |
| Transfer of District Unconditional Grant - Wage | 78,084           | 9,074               | 78,084           |
| <i>Development Revenues</i>                     | 164,249          | 2,325               | 198,809          |
| District Unconditional Grant - Non Wage         | 400              | 0                   |                  |
| LGMSD (Former LGDP)                             | 20,149           | 0                   | 20,149           |
| Locally Raised Revenues                         | 1,839            | 0                   | 1,839            |
| Multi-Sectoral Transfers to LLGs                | 121,861          | 1,631               | 162,925          |
| Other Transfers from Central Government         | 20,000           | 694                 | 13,895           |
| <b>Total Revenues</b>                           | <b>1,068,783</b> | <b>155,552</b>      | <b>1,077,593</b> |
| <b>B: Overall Workplan Expenditures:</b>        |                  |                     |                  |
| <i>Recurrent Expenditure</i>                    | 904,534          | 28,037              | 878,785          |
| Wage  | 102,678          | 14,380              | 102,678          |
| Non Wage  | 801,856          | 13,658              | 776,107          |
| <i>Development Expenditure</i>                  | 164,249          | 1,631               | 198,809          |
| Domestic Development                            | 164,249          | 1,631               | 198,809          |
| Donor Development                               | 0                | 0                   | 0                |
| <b>Total Expenditure</b>                        | <b>1,068,783</b> | <b>29,668</b>       | <b>1,077,593</b> |

#### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period under review, Roads and Engineering sectors realized Shs 155,552,000= out of shs 1,068,783,000= budgeted for both recurrent and development revenue, representing a 15% realization rate.

The best performing revenue sources were other government transfers and locally raised revenue at 24%, district unconditional nonwage at 20% and district unconditional wage at 12%.

Expenditure was shs 29,668, 000= out of shs 1,068,783,000= representing a 3% absorption rate. Expenditure was mainly done on payment for salaries and road gangs, servicing of roads equipment and spare parts.

The department had unspent balances of Shs 125,883,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delayed procurement process to award installation and laying of culvert lines, mechanized routine maintenance. Also the department was still implementing activities of of quarter 4 for financial year 2013/14.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Roads sector will use Shs. 1,077,593,000= for both recurrent and development revenue activities. The main sources of revenue will include transfers from Uganda road fund, Multisectoral transfers from Lower Local Governments, Local Development Grant, unconditional Wage and unconditional non wage and CAIIP.

As compared to FY 2014/2015 there has been an increase in revenue allocation to the sector; there has been an increase in multisectoral transfers from Lower Local Governments and Local Revenue. 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

# Vote: 540 Mpigi District

## Workplan 7a: Roads and Engineering

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 0481 District, Urban and Community Access Roads</b> |                                     |  |                                     |
| No. of bottlenecks cleared on community Access Roads             |                                     |  | 4                                   |
| Length in Km of District roads routinely maintained              | 222                                 |  | 155                                 |
| Length in Km of District roads periodically maintained           | 0                                   |  | 10                                  |
| Length in Km. of rural roads constructed                         | 20                                  |  |                                     |
| <b>Function Cost (US\$ '000)</b>                                 | <b>1,013,939</b>                    | <b>22,473</b>                                | <b>1,022,749</b>                    |
| <b>Function: 0482 District Engineering Services</b>              |                                     |  |                                     |
| <b>Function Cost (US\$ '000)</b>                                 | <b>54,844</b>                       | <b>7,196</b>                                 | <b>54,844</b>                       |
| <b>Cost of Workplan (US\$ '000):</b>                             | <b>1,068,783</b>                    | <b>29,668</b>                                | <b>1,077,593</b>                    |

### Plans for 2015/16

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

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

Labor based routine maintenance done 92.61 kms

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

Mechanized (Road grading 53.77kms)

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

Spot gravelling of 9.66kms along

- Nakirebe - Sekiwunga.

- Monthly Staff salaries paid

- Project condition assessment done

- Bills of Quantities/drawings prepared

Refurbishing of stores and offices done

Road rehabilitation

Buwama Sub County

# Vote: 540 Mpigi District

## Workplan 7a: Roads and Engineering

1.2 Kms of Kawango community road and Busenya road in Nyondo LCI  
 Road grading and Spot improvement done on 2 kms Buwere - Bukuuma Road in Buyijja Parish  
 Renovation done on Sub County Block  
 Fumigation done on Sub County Administration Block  
 Three Monitoring and inspection visits on road works done  
 Kammengo Sub County  
 Road grading and Spot improvement of 6.0 Kms along Bristol - Lugada - Mpondwe in Kibanga parish under LGMSDP  
 Road grading and Spot improvement of Kammengo - Kamugavu - Kiswa in Kammengo Parish under Uganda Road Fund  
 Four monitoring and inspection visits carried out  
 Kituntu Sub County  
 Lwawebeba - Kasamya road, Batch A and Batch B maintained.

### Medium Term Plans and Links to the Development Plan

Improving access to markets through maintenance of all weather road network in the district  
 Improving on the housing condition through supervision and ensuring use of standard building materials

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

Promotion of value addition and agro processing through Rural electrification project in Kituntu, Kiringente and Nkozi sub counties  
 Community based roads rehabilitation programmes

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

#### 1. Inadequate funding

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

#### 2. Poor housing conditions

Most houses in the district lack plans

#### 3. Understaffing

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : MPIGI TOWN COUNCIL

#### Cost Centre : MPIGI TOWN COUNCIL

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

#### Cost Centre : Works Department

| File Number | Staff Names       | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------|--------------|----------------------|---------------------|
| MPG/P/      | SSERUNKUMA MICHEA | Driver      | U8           | 237,133              | 2,845,596           |

# 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/10269   | Jjamba Uthuman        | Driver                   | U8           | 237,358              | 2,848,296           |
| MPG/P/10398   | Kitamirike Dan        | Driver                   | U8           | 251,133              | 3,013,596           |
| MPG/P/10400   | Senoga Edward         | Office Attendant         | U8           | 226,517              | 2,718,204           |
| MPG/P/10271   | Ssenyonga Sudyis      | Driver                   | U8           | 237,133              | 2,845,596           |
| MPG/P/10225   | Nakate Flavia Susanne | Asst Engineering officer | U5           | 712,277              | 8,547,324           |
| MPG/P/10499   | Lugeye Henry          | Superitendant of Works   | U4           | 957,010              | 11,484,120          |
| <b>Total Annual Gross Salary (Ushs)</b>                         |                       |                          |              |                      | <b>34,302,732</b>   |
| <b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b> |                       |                          |              |                      | <b>56,615,328</b>   |

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i>                            | <b>2014/15</b>         |                            | <b>2015/16</b>         |
|---|------------------------|----------------------------|------------------------|
|   | <b>Approved Budget</b> | <b>Outturn by end Sept</b> | <b>Proposed Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>       |                        |                            |                        |
| <i>Recurrent Revenues</i>                       | <i>50,533</i>          | <i>11,691</i>              | <i>55,533</i>          |
| District Unconditional Grant - Non Wage         |                        | 0                          | 1,000                  |
| Locally Raised Revenues                         | 1,500                  | 546                        | 1,500                  |
| Multi-Sectoral Transfers to LLGs                | 3,000                  | 300                        | 7,000                  |
| Sanitation and Hygiene                          | 22,000                 | 5,500                      | 22,000                 |
| Transfer of District Unconditional Grant - Wage | 24,033                 | 5,345                      | 24,033                 |
| <i>Development Revenues</i>                     | <i>452,645</i>         | <i>103,174</i>             | <i>458,322</i>         |
| Conditional transfer for Rural Water            | 404,775                | 101,194                    | 404,775                |
| District Unconditional Grant - Non Wage         | 400                    | 0                          | 400                    |
| LGMSD (Former LGDP)                             | 10,324                 | 0                          | 10,000                 |
| Locally Raised Revenues                         | 4,147                  | 1,980                      | 4,147                  |
| Multi-Sectoral Transfers to LLGs                | 33,000                 | 0                          | 39,000                 |
| <b>Total Revenues</b>                           | <b>503,178</b>         | <b>114,865</b>             | <b>513,855</b>         |
| <b>B: Overall Workplan Expenditures:</b>        |                        |                            |                        |
| <i>Recurrent Expenditure</i>                    | <i>50,533</i>          | <i>5,645</i>               | <i>55,533</i>          |
| Wage  | 24,033                 | 5,345                      | 24,033                 |
| Non Wage  | 26,500                 | 300                        | 31,500                 |
| <i>Development Expenditure</i>                  | <i>452,645</i>         | <i>3,589</i>               | <i>458,322</i>         |
| Domestic Development                            | 452,645                | 3,589                      | 458,322                |
| Donor Development                               | 0                      | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>503,178</b>         | <b>9,234</b>               | <b>513,855</b>         |

### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period under review, Water sector realized Shs 114,865,000= out of shs 503,178,000= budgeted for both recurrent and development revenue, representing a 23% realization rate. Expenditure was shs 9,234,000/= out of shs 503,178,000/= representing a 2% absorption rate. Expenditure was mainly done on payment of staff salaries.

The department had unspent balances of Shs 105,631,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delayed procurement process to award construction of water sources..

# Vote: 540 Mpigi District

## Workplan 7b: Water

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Water sector expects to use Shs 513,855,000= 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 2014/2015, there has been an increase in revenue allocation from Shs 503,178,000/= to Shs 513,855,000/=. The increase in revenue was due to increased allocation of multisectoral transfers from lower local governments and funds expected from community contribution. The funds will be used for construction and maintenance of water sources, coordination meetings for the DWSSC, sanitation and hygiene inspection and payment of staff salaries.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 0981 Rural Water Supply and Sanitation</b>   |                                     |  |                                     |
| No. of deep boreholes drilled (hand pump, motorised)  | 7                                   |  | 7                                   |
| No. of deep boreholes rehabilitated   | 7                                   |  | 8                                   |
| No. of supervision visits during and after construction   | 54                                  |  | 62                                  |
| No. of water points tested for quality  | 55                                  |  | 62                                  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4                                   |  | 4                                   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4                                   |  | 7                                   |
| No. of sources tested for water quality   | 55                                  |  | 62                                  |
| No. of water points rehabilitated   | 8                                   |  | 7                                   |
| % of rural water point sources functional (Shallow Wells )  | 82                                  |  | 85                                  |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 8                                   |  | 7                                   |
| No. of water and Sanitation promotional events undertaken   | 6                                   |  | 6                                   |
| No. of water user committees formed.  | 27                                  |  | 30                                  |
| No. Of Water User Committee members trained   | 135                                 |  | 62                                  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 70                                  |  | 83                                  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 6                                   |  | 6                                   |
| No. of public latrines in RGCs and public places  | 1                                   |  |                                     |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)   | 16                                  |  | 23                                  |
| <b>Function Cost (US\$ '000)</b>  | <b>494,678</b>                      | <b>8,934</b>                                 | <b>501,354</b>                      |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |                                     |  |                                     |
| <b>Function Cost (US\$ '000)</b>  | <b>8,500</b>                        | <b>300</b>                                   | <b>12,500</b>                       |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>503,178</b>                      | <b>9,234</b>                                 | <b>513,854</b>                      |

### Plans for 2015/16

30 Supervision visits carried out for newly constructed water sources  
 32 Visits done on already completed water sources

Regular data collection and analysis done

# Vote: 540 Mpigi District

## Workplan 7b: Water

Supervision and inspection reports prepared

112 Hand Washing ambassadors trained  
Initial baseline surveys and follow ups done  
Sanitation and hygiene situation analysis done  
Six planning and advocacy meetings held at sub county level  
7 Water sources (DBH) rehabilitated  
13 Motorized shallow wells in six sub counties  
11 Hand dug shallow wells constructed in six sub counties  
Seven Deep Boreholes drilled in Kituntu, Kammengo, Muduuma, Nkozi, Buwama and Kiringente Sub County.

Kituntu Sub County

A motorized shallow well constructed at Lwaweeba P/S

Buwama Sub County

A Motorized shallow well constructed at Buteerwa in Kumbya village

Protection of two spring wells in Mpigi Town Council and maintainance of two old sources.

*Medium Term Plans and Links to the Development Plan*

Improving access to safe water and sanitation coverage

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

Piped water systems at Katende in Kiringente s/county, Kammengo town in Kamengo s/county and Bujuuko in 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 lwajja 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/10171 | Katende Ambrose | Borehole maintenancetec | U7           | 369,468              | 4,433,616           |

# Vote: 540 Mpigi District

## Workplan 7b: Water

### Cost Centre : Water Department

| File Number                                     | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| MPG/P/10216                                     | Nalumansi Teopista | Office Typist            | U7           | 313,067              | 3,756,804           |
| MPG/P/10184                                     | Ssekalega Joseph   | Asst Engineering officer | U5           | 748,627              | 8,983,524           |
| <b>Total Annual Gross Salary (Ushs)</b>         |                    |                          |              |                      | <b>23,033,136</b>   |
| <b>Total Annual Gross Salary (Ushs) - Water</b> |                    |                          |              |                      | <b>23,033,136</b>   |

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i>                                    |  | <b>2014/15</b>         |                            | <b>2015/16</b>         |
|---|--|------------------------|----------------------------|------------------------|
|   |  | <b>Approved Budget</b> | <b>Outturn by end Sept</b> | <b>Proposed Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>               |  |                        |                            |                        |
| <i>Recurrent Revenues</i>                               |  | 139,962                | 29,406                     | 150,519                |
| Conditional Grant to District Natural Res. - Wetlands ( |  | 8,339                  | 2,085                      | 8,339                  |
| District Unconditional Grant - Non Wage                 |  | 7,352                  | 691                        | 12,352                 |
| Locally Raised Revenues                                 |  | 8,000                  | 250                        | 11,048                 |
| Multi-Sectoral Transfers to LLGs                        |  | 26,243                 | 5,839                      | 28,752                 |
| Transfer of District Unconditional Grant - Wage         |  | 90,027                 | 17,273                     | 90,027                 |
| Transfer of Urban Unconditional Grant - Wage            |  |                        | 3,269                      |                        |
| <i>Development Revenues</i>                             |  | 165,922                | 43,774                     | 22,722                 |
| District Unconditional Grant - Non Wage                 |  | 21,000                 | 2,518                      |                        |
| LGMSD (Former LGDP)                                     |  | 4,880                  | 0                          | 4,880                  |
| Locally Raised Revenues                                 |  | 22,742                 | 1,000                      | 542                    |
| Multi-Sectoral Transfers to LLGs                        |  | 17,300                 | 5,000                      | 17,300                 |
| Other Transfers from Central Government                 |  | 100,000                | 35,256                     |                        |
| <b>Total Revenues</b>                                   |  | <b>305,884</b>         | <b>73,180</b>              | <b>173,241</b>         |
| <b>B: Overall Workplan Expenditures:</b>                |  |                        |                            |                        |
| <i>Recurrent Expenditure</i>                            |  | 139,962                | 25,887                     | 150,519                |
| Wage  |  | 102,914                | 20,541                     | 102,914                |
| Non Wage  |  | 37,048                 | 5,346                      | 47,605                 |
| <i>Development Expenditure</i>                          |  | 165,922                | 10,110                     | 22,722                 |
| Domestic Development                                    |  | 165,922                | 10,110                     | 22,722                 |
| Donor Development                                       |  | 0                      | 0                          | 0                      |
| <b>Total Expenditure</b>                                |  | <b>305,884</b>         | <b>35,997</b>              | <b>173,241</b>         |

### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period under review, Natural Resources realized Shs73,180,000/= out of shs 305,884,000/= budgeted for both recurrent and development revenue, representing a 24% realization rate.

Expenditure was shs 35,977,000/= out of shs 305,884,000/= representing a 12% absorption rate. Expenditure was mainly done on payment of staff salaries and servicing of the motor vehicle loan.

The department had unspent balances of Shs 37,182,000/= for both recurrent revenue and development revenue.

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Natural Resources department expects to use Shs 173,241,000= for both Development and recurrent activities. Revenue sources will include; Local revenue, Local Development Grant, Unconditional wage, unconditional non wage and Natural Resource conditional grant.

As compared to FY 2014/2015, there has been a decrease in revenue allocation from Shs 305,884,000 to Shs 173,241,000=. The decrease in revenue was due to a reduction in other government transfers and in local revenue. In



# Vote: 540 Mpigi District

## Workplan 8: Natural Resources

FY 2015/2016 the department will not receive funds from LVEMP and even servicing of the motor vehicle loan was completed hence a reduction in revenue allocation. The funds will be used wet land Compliancy monitoring, Motor vehicle servicing and maintainance, development of District Wetland Ordinance, Construction of Energy saving stove, Conducting Forest Patrols and forestry protection, Promoting Tree planting, supervision of land sub-divisions and updating land records.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 0983 Natural Resources Management</b>                   |                                     |  |                                     |
| Area (Ha) of trees established (planted and surviving)               | 15                                  |  | 0                                   |
| Number of people (Men and Women) participating in tree planting days | 150                                 |  | 100                                 |
| No. of Agro forestry Demonstrations                                  | 3                                   |  | 0                                   |
| No. of monitoring and compliance surveys/inspections undertaken      | 20                                  |  | 60                                  |
| No. of Water Shed Management Committees formulated                   | 7                                   |  | 7                                   |
| No. of Wetland Action Plans and regulations developed                | 4                                   |  | 0                                   |
| Area (Ha) of Wetlands demarcated and restored                        | 20                                  |  | 0                                   |
| No. of community women and men trained in ENR monitoring             | 40                                  |  | 40                                  |
| No. of monitoring and compliance surveys undertaken                  | 28                                  |  | 28                                  |
| No. of new land disputes settled within FY                           | 24                                  |  | 28                                  |
| <b>Function Cost (US\$ '000)</b>                                     | <b>305,884</b>                      | <b>35,997</b>                                | <b>173,241</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                 | <b>305,884</b>                      | <b>35,997</b>                                | <b>173,241</b>                      |

### Plans for 2015/16

- An Energy saving stove constructed at a selected school in Kammengo
- Fruit tree seeds for passion fruit, oranges and avocados procured
- Assorted farm tools (hoes, shovels, rakes and A frames procured
- Tree seedlings procured for a model village
- Staff and Local Environment committees mentored and trained in Subcounties of Kammengo, Nkozi, Buwama
- 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
- 60 Forest Patrols conducted

### Medium Term Plans and Links to the Development Plan

- Supporting community based tree planting activities
- Promoting bio gas and other alternative sources of energy that conserve the environment
- Promoting agro forestry, sustainable use of natural resources and climate change

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

- SC Vii Agroforestry Tree planting activities
- Promotion of Biogas and energy saving stoves
- Generation of electricity from husks
- Nsamizi Students' project making solar panels

# Vote: 540 Mpigi District

## Workplan 8: Natural Resources

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          |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                  |              |                      | <b>13,363,500</b>   |

#### 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           | 383,333              | 4,599,996           |
| MPG/P/10396   | Bagalaaliwo Arthur       | Forest Ranger           | U7           | 391,334              | 4,696,008           |
| MPG/P/10318   | Sitenda Magulu Nicodemus | Cartographer            | U5           | 678,029              | 8,136,348           |
| MPG/P/10311   | Ssemugabi Shadrack       | Staff Surveyor          | U4           | 1,040,382            | 12,484,584          |
| MPG/P/10491   | Namutebi Veronica        | Registrar of Titles     | U4           | 908,371              | 10,900,452          |
| MPG/P/10208   | Birakwate Polly          | District Forest Officer | U4           | 1,198,532            | 14,382,384          |
| MPG/P/10498   | Ssekiwunga Muhammad      | Senior Land Management  | U3           | 1,024,341            | 12,292,092          |
| <b>Total Annual Gross Salary (Ushs)</b>                     |                          |                         |              |                      | <b>70,505,460</b>   |
| <b>Total Annual Gross Salary (Ushs) - Natural Resources</b> |                          |                         |              |                      | <b>83,868,960</b>   |

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand                             | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                     |                 |

# Vote: 540 Mpigi District

## Workplan 9: Community Based Services

| <i>UShs Thousand</i>                               | 2014/15         |                     | 2015/16         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <i>Recurrent Revenues</i>                          | 202,544         | 40,603              | 206,572         |
| Conditional Grant to Community Devt Assistants Non | 2,493           | 623                 | 2,493           |
| Conditional Grant to Functional Adult Lit          | 9,840           | 2,460               | 9,840           |
| Conditional Grant to PAF monitoring                | 0               | 0                   |                 |
| Conditional Grant to Women Youth and Disability Gr | 8,975           | 2,244               | 8,975           |
| Conditional transfers to Special Grant for PWDs    | 18,738          | 4,685               | 18,738          |
| District Unconditional Grant - Non Wage            | 4,000           | 750                 | 4,000           |
| Locally Raised Revenues                            | 1,000           | 250                 | 4,000           |
| Multi-Sectoral Transfers to LLGs                   | 55,502          | 9,665               | 56,530          |
| Other Transfers from Central Government            | 3,000           | 0                   | 3,000           |
| Transfer of District Unconditional Grant - Wage    | 98,997          | 19,926              | 98,997          |
| <i>Development Revenues</i>                        | 325,433         | 5,642               | 326,919         |
| LGMSD (Former LGDP)                                | 2,642           | 660                 | 2,642           |
| Locally Raised Revenues                            | 300             | 0                   | 300             |
| Multi-Sectoral Transfers to LLGs                   | 93,950          | 4,981               | 95,436          |
| Other Transfers from Central Government            | 228,542         | 0                   | 228,542         |
| <b>Total Revenues</b>                              | <b>527,978</b>  | <b>46,245</b>       | <b>533,491</b>  |
| <b>B: Overall Workplan Expenditures:</b>           |                 |                     |                 |
| <i>Recurrent Expenditure</i>                       | 202,544         | 36,071              | 206,572         |
| Wage   | 107,373         | 22,027              | 107,373         |
| Non Wage   | 95,171          | 14,044              | 99,199          |
| <i>Development Expenditure</i>                     | 325,433         | 4,981               | 326,919         |
| Domestic Development                               | 325,433         | 4,981               | 326,919         |
| Donor Development                                  | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                           | <b>527,978</b>  | <b>41,053</b>       | <b>533,491</b>  |

### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period July - September 2014, Community Based Services realized Shs 46,245,000= out of shs 527,978,000= budgeted for recurrent revenue, representing a 9% realization rate.

The best performing revenue sources were; conditional grants (FAL, Transfers for Women, Youths, Disability Councils and Special Grant) at 25%, Local Revenue also at 25%. Low revenue receipts were observed in unconditional non wage at 19% and wage at 20%. Planned recruitment of CDOs has not been effected leading to low wage realization.

Expenditure was shs 41,053,000= out of shs 527,978,000= representing an 8% absorption rate. Expenditure was mainly done on payment of staff salaries, cost sharing Orphans and Other Vulnerable Children (OVC) activities under Strengthening Decentralization for Sustainability (SDS)

The department had unspent balances of Shs 5,192,000= representing 1% of the budget for recurrent revenue.

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Community Based Services department expects to use Shs 533,491,000= for both Development and recurrent activities. Revenue sources will include; Youth Livelihood Programme, 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 2014/2015, there has been an increase in revenue allocation from Shs 527,478,000 to Shs 533,491,000=. More local revenue has been allocated to the department to facilitated the women and Disability Councils, there has been an increase in multisectoral transfers to lower local concils. 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

# Vote: 540 Mpigi District

## Workplan 9: Community Based Services

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |                                     |  |                                     |
| No. of children settled   | 24                                  |  | 24                                  |
| No. of Active Community Development Workers                     | 7                                   |  | 3                                   |
| No. FAL Learners Trained  | 600                                 |  | 740                                 |
| No. of children cases ( Juveniles) handled and settled          | 48                                  |  | 42                                  |
| No. of Youth councils supported                                 | 8                                   |  | 1                                   |
| No. of assisted aids supplied to disabled and elderly community | 4                                   |  | 0                                   |
| No. of women councils supported                                 | 4                                   |  | 1                                   |
| <b>Function Cost (US\$ '000)</b>                                | <b>527,978</b>                      | <b>41,053</b>                                | <b>533,492</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                            | <b>527,978</b>                      | <b>41,053</b>                                | <b>533,492</b>                      |

### Plans for 2015/16

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

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

4 DOVCC meetings held

28 SOVCC meetings facilitated

Four OVC meetings for service providers

28 Quarterly Supervision visits to LLGs conducted

24 Children rehabilitated and integrated in the communities

80 Children provided with emergency care

Two vetting committee meetings held

Two monitoring visits carried out by vetting committee

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

4 rounds of quarterly support

Supervision by 7 CDOs in 7 LLGs

4 refresher trainings for FAL instructors in usage of English primer

8 Programme Reviews at constituency level conducted

Proficiency exams administered

in 68 village level classes in 07 LLGS

650 Examination scripts Lithographed

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

Two Council meetings for the Youths

### Medium Term Plans and Links to the Development Plan

Improving quality of life for orphans and other vulnerable children

Empowering the Youth through training and facilitating community proposals.

### (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

# Vote: 540 Mpigi District

## Workplan 9: Community Based Services

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

### 1. Formation of groups

People with Disability have poor attitude in group dynamics

### 2. Increasing cases of vulnerability

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

### 3. Inadequate funding

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kiringente

#### Cost Centre : Kiringente

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

### Subcounty / Town Council / Municipal Division : Kituntu

#### Cost Centre : Kituntu

| File Number                      | Staff Names | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|-----------------------|--------------|----------------------|---------------------|
| MPG/P/1025                       | Kityo Brian | Community Development | U4           | 624,126              | 7,489,507           |
| Total Annual Gross Salary (Ushs) |             |                       |              |                      | 7,489,507           |

### 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/10085                      | Namusoke Margret Elasu | Senior Community Devel   | U3           | 1,024,341            | 12,292,092          |
| MPG/P/10206                      | Nabuuma Annet          | Senior Probation and Soc | 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 | Community Development | U4           | 606,440              | 7,277,280           |

# 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) |             |             |              |                      | 7,277,280           |

### 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 | Community Development | U4           | 606,440              | 7,277,280           |
| Total Annual Gross Salary (Ushs)                            |                  |                       |              |                      | 7,277,280           |
| Total Annual Gross Salary (Ushs) - Community Based Services |                  |                       |              |                      | 88,093,879          |

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand                                   |                 | 2014/15             |  | 2015/16         |
|---|-----------------|---------------------|--|-----------------|
|   | Approved Budget | Outturn by end Sept |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |  |                 |
| Recurrent Revenues                              | 569,380         | 503,824             |  | 66,384          |
| Conditional Grant to PAF monitoring             | 16,278          | 1,680               |  | 6,736           |
| District Unconditional Grant - Non Wage         | 9,000           | 650                 |  | 9,000           |
| Locally Raised Revenues                         | 4,000           | 1,000               |  | 8,000           |
| Other Transfers from Central Government         | 497,454         | 492,454             |  |                 |
| Transfer of District Unconditional Grant - Wage | 42,648          | 8,041               |  | 42,648          |
| Development Revenues                            | 5,340           | 0                   |  | 5,340           |
| Donor Funding                                   | 5,340           | 0                   |  | 5,340           |
| <b>Total Revenues</b>                           | <b>574,720</b>  | <b>503,824</b>      |  | <b>71,724</b>   |
| <b>B: Overall Workplan Expenditures:</b>        |                 |                     |  |                 |
| Recurrent Expenditure                           | 569,380         | 503,824             |  | 66,384          |
| Wage  | 42,648          | 8,041               |  | 42,648          |
| Non Wage  | 526,732         | 495,784             |  | 23,736          |
| Development Expenditure                         | 5,340           | 0                   |  | 5,340           |
| Domestic Development                            | 0               | 0                   |  | 0               |
| Donor Development                               | 5,340           | 0                   |  | 5,340           |
| <b>Total Expenditure</b>                        | <b>574,720</b>  | <b>503,824</b>      |  | <b>71,724</b>   |

# Vote: 540 Mpigi District

## Workplan 10: Planning

### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period July - September 2014, Planning Unit realized Shs 503,824,000= out of shs 574,720,000= budgeted for recurrent revenue, representing an 88 % realization rate.

The best performing revenue sources were; Other government transfers (UBOS) at 99%, followed by local revenue at 25% and unconditional wage at 19%. There was low realization for PAF monitoring and accountability grant at 10% and unconditional non wage at 7%. The 88% realization was due funds received for Conducting the National Population and Housing Census that was to be completed in one Quarter.

Expenditure was shs 503,824,000= out of shs 574,720,000= representing an 88% absorption rate. Expenditure was mainly done on conducting Census activities and payment of staff salaries

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 the District Planning Unit will receive Shs. 71,724,000= for recurrent activities. Revenue sources will mainly include, unconditional wage, PAF, Donor and locally raised revenue. As compared to FY 2014/2015, there has been a decrease revenue sources from Shs 574,720,000/= to Shs 71,724,000/=.The reason for the decrease in revenue was due to other government transfers from UBOS that the department will not realize in FY 2015/2016. There was also a decrease in PAF non wage because overall coordination of PAF Monitoring was left in Administration department.

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, preparation of Contract Form B and Quarterly performance progress reports, payment of staff salaries , compilation of the Statistical Abstract 2015 and prepaton 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.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1383 Local Government Planning Services</b>    |                                     |  |                                     |
| No of qualified staff in the Unit                           | 2                                   |  | 3                                   |
| No of Minutes of TPC meetings                               | 12                                  |  | 12                                  |
| No of minutes of Council meetings with relevant resolutions | 6                                   |  | 6                                   |
| <b>Function Cost (US\$ '000)</b>                            | <b>574,720</b>                      | <b>503,824</b>                               | <b>71,724</b>                       |
| <b>Cost of Workplan (US\$ '000):</b>                        | <b>574,720</b>                      | <b>503,824</b>                               | <b>71,724</b>                       |

### Plans for 2015/16

Twelve Technical planning committee meetings held  
 Six Council meetings with relevant resolutions held.  
 Dissemination of National Housing and Population Census 2014 results to stakeholders  
 Quarterly Accountability reports for LGMSDP and PAF activities prepared  
 LG BFP FY 2016/2017 Prepared  
 District Population Action Plan 2015 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

# Vote: 540 Mpigi District

## Workplan 10: Planning

Internal Assessment Report prepared

### Medium Term Plans and Links to the Development Plan

To improve data collection, management and dissemination

To ensure timely reporting on performance

To improve effectiveness of service delivery and capacity of stakeholders in Planning Reporting and M&E

Strengthen planning function and data banks at sub county and parish levels level

To have stream-lined HIV/AIDS activities in all budgets and plans at all levels of administration

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

District Monitoring and Evaluation Framework developed

Compilation of the National Population and Housing Census 2014 Analytical Report

Quarterly Planning and Review meeting with Implementing Partners developed

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. Lack transport

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

#### 2. Inadequate funds

The relies on local revenue and PAF but local revenue is hard to realize

#### 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          |
| <b>Total Annual Gross Salary (Ushs)</b>            |                      |                       |              |                      | <b>37,061,496</b>   |
| <b>Total Annual Gross Salary (Ushs) - Planning</b> |                      |                       |              |                      | <b>37,061,496</b>   |

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand                             | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                     |                 |
| Recurrent Revenues                        | 70,194          | 17,641              | 70,194          |



# Vote: 540 Mpigi District

## Workplan 11: Internal Audit

| <i>UShs Thousand</i>                            | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| Conditional Grant to PAF monitoring             | 3,508           | 985                 | 3,508           |
| District Unconditional Grant - Non Wage         | 7,000           | 2,378               | 7,000           |
| Locally Raised Revenues                         | 3,000           | 1,000               | 3,000           |
| Multi-Sectoral Transfers to LLGs                | 16,668          | 3,764               | 16,668          |
| Transfer of District Unconditional Grant - Wage | 40,019          | 9,514               | 40,019          |
| <b>Total Revenues</b>                           | <b>70,194</b>   | <b>17,641</b>       | <b>70,194</b>   |

### B: Overall Workplan Expenditures:

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i>   | 70,194        | 16,641        | 70,194        |
| Wage                           | 46,753        | 11,048        | 44,840        |
| Non Wage                       | 23,441        | 5,593         | 25,354        |
| <i>Development Expenditure</i> | 0             | 0             | 0             |
| Domestic Development           | 0             | 0             | 0             |
| Donor Development              | 0             | 0             | 0             |
| <b>Total Expenditure</b>       | <b>70,194</b> | <b>16,641</b> | <b>70,194</b> |

### Revenue and Expenditure Performance in the first quarter of 2014/15

In the period July - September 2014, Internal Audit realized Shs 17,641,000= out of shs 70,124,000= budgeted for recurrent revenue, representing a 25% realization rate.

The best performing revenue sources were; district unconditional non wage at 34%, Local revenue at 33% and PAF monitoring and accountability grant at 28% and local revenue at 23%. Low performance was experienced on mult sectoral transfers to LLGs and unconditional wage. This was due to delays in planned recruitment of an Internal Auditor.

Expenditure was shs 16,641,000= out of shs 70,124,000= representing a 24% absorption rate. Expenditure was mainly done on conducting field verification visits and payment of staff salaries

The department had unspent balances of Shs 1,000,000= representing 1% of the budget for recurrent revenue.

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Internal Audit department expects to use Shs 70,194,000= for recurrent activities. Revenue sources will include; Unconditional wage, non wage, local revenue and PAF

As compared to FY 2014/2015, revenue allocation to the department has remained static at Shs 70,194,000=. 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

| <i>Function, Indicator</i>                         | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1482 Internal Audit Services</b>      |                                     |  |                                     |
| No. of Internal Department Audits                  | 12                                  |  | 11                                  |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2014                          |  | 31/07/2014                          |
| <b>Function Cost (UShs '000)</b>                   | <b>70,194</b>                       | <b>16,641</b>                                | <b>70,194</b>                       |
| <b>Cost of Workplan (UShs '000):</b>               | <b>70,194</b>                       | <b>16,641</b>                                | <b>70,194</b>                       |

# Vote: 540 Mpigi District

## Workplan 11: Internal Audit

### Plans for 2015/16

Four quarterly statutory audit reports prepared

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

Special audits and verification visits conducted

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

### Medium Term Plans and Links to the Development Plan

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

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

Continuous professional education.

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

#### 1. Transport

The departmental vehicle is very old requires overhauling

#### 2. Inadequate funding

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

#### 3. Under staffing

The District and Town Council lack an Internal Auditor.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Mpigi Town Council

#### Cost Centre : Internal Audit Department

| File Number                             | Staff Names               | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|---------------------------|--------------|----------------------|---------------------|
| MPG/P/10234                             | Nabalwany Juscant         | 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 Ddunga Godfrey    | District Internal Auditor | U2           | 1,350,602            | 16,207,224          |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                           |              |                      | <b>33,353,964</b>   |

#### 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           |
| <b>Total Annual Gross Salary (Ushs)</b>                  |                    |                  |              |                      | <b>6,734,208</b>    |
| <b>Total Annual Gross Salary (Ushs) - Internal Audit</b> |                    |                  |              |                      | <b>40,088,172</b>   |

# Vote: 540 Mpigi District

## Workplan Outputs

|                | 2014/15   |  | 2015/16   |
|----------------|---|--|---|
| US\$ Thousands | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | District headquarters  | District headquarters and LLG   | District headquarters  |
|                       | Monthly staff salaries paid for 12 months  | Monthly staff salaries paid for 3 months                                  | Monthly staff salaries paid for 12 months  |
|                       | Subscription to ULGA paid  |   | Subscription to ULGA paid  |
|                       | Payment for court cases and officers from Solicitor General facilitated.                                       | Utility bills (Electricity, water and telephone) 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                     | Utility bills (Electricity, water and telephone) paid  |
|                       | Logistics like stationery supplied to all departments  |   | Logistics like stationery supplied to all departments  |
|                       | Four quarterly supervision visits to Lower Local Governments done  | 1 Quarterly supervision visit to Lower Local Governments done             | Four quarterly supervision visits to Lower Local Governments done  |
|                       | IFMS Generator and other equipment serviced  | IFMS Generator and other equipment serviced                               | IFMS Generator and other equipment serviced  |
|                       | Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP                                | Quarterly Monitoring and Support Supervision visit conducted under LGMSDP | 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 |   | SDS Support under Grant B and C District Council and LLG Council members sensitized roles and responsibilities |
|                       | Clients' Charter rolled out  |   | Clients' Charter rolled out  |
|                       | Common Service delivery gaps identified  |   | Common Service delivery gaps identified  |
|                       | Human Resource capacities across district departments assessed.  |   | Human Resource capacities across district departments assessed.  |
|                       | <i>Wage Rec't:</i> <b>48,008</b>   | <i>Wage Rec't:</i> 10,961   | <i>Wage Rec't:</i> 91,198  |
|                       | <i>Non Wage Rec't:</i> <b>136,637</b>  | <i>Non Wage Rec't:</i> 32,442   | <i>Non Wage Rec't:</i> 142,518   |
|                       | <i>Domestic Dev't</i> <b>13,743</b>  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> <b>198,389</b>  | <b>Total</b> <b>43,403</b>  | <b>Total</b> <b>233,716</b>  |

#### Output: Human Resource Management

|                       |   |  |   |
|-----------------------|---|--|---|
| Non Standard Outputs: | District headquarters   | Printing of staff payroll done monthly                     | District headquarters   |
|                       | Staff performance appraisals done   |  | Staff performance appraisals done   |
|                       | - Printing of staff payroll done monthly  | Payroll management done                                    | - Printing of staff payroll done monthly  |
|                       | - Pay change reports (PCR) prepared and submitted to MoPS                       | Sitting allowances for Rewards and Sanction Committee paid | - Pay change reports (PCR) prepared and submitted to MoPS                       |
|                       | - Payroll management done   |  | - Payroll management done   |
|                       | - Sitting allowances for Rewards and Sanction Committee                         | Quarterly IPPS submission made to MoPS                     | - Sitting allowances for Rewards and Sanction Committee                         |
|                       | -50% of vacant posts filled .HR support visits to health units and schools done |  | -40% of vacant posts filled .HR support visits to health units and schools done |
|                       | -Terminal benefits processed  |  | -Terminal benefits processed  |
|                       | End of Year party organized   |  | End of Year party organized   |
|                       | -Four Quarterly IPPS submission made to MoPS                                    |  | -Four Quarterly IPPS submission made to MoPS                                    |

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |
|                | <i>Wage Rec't:</i> <b>48,114</b>                                      | <i>Wage Rec't:</i> 10,961  | <i>Wage Rec't:</i> 78,987   |  |
|                | <i>Non Wage Rec't:</i> <b>38,035</b>                                  | <i>Non Wage Rec't:</i> 1,360   | <i>Non Wage Rec't:</i> 42,067   |  |
|                | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   |  |
|                | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |  |
|                | <b>Total</b> <b>86,149</b>  | <b>Total</b> <b>12,321</b>   | <b>Total</b> <b>121,054</b>   |  |

### 1a. Administration

#### Output: Capacity Building for HLG

|   |  |   |   |
|---|--|---|---|
| No. (and type) of capacity building sessions undertaken                 | 8 (District headquarters Under CBG<br>- Post Graduate training in Financial management and Project Planning and management<br>- Workshop on revenue mobilization for Revenue task force members and District Councilors<br>- Induction of New staff done<br>- Performance management and appraisal for health workers and teachers done<br>- Training workshop on LOGICS for Heads of Departments) | 1 (1 staff sponsored for a Post Graduate training in Financial management at UMI) | 8 (District headquarters Under CBG<br>- Induction Workshop for New District and LLG Councilors<br>- Post Graduate training in Financial management and Project Planning and management<br>- Workshop on revenue mobilization for Revenue task force members and District Councilors<br>- Induction of New staff done<br>- Performance management and appraisal for health workers and teachers done<br>- 4 Quarterly Training workshops on LOGICS and OBT for Heads of Departments and LLG staff) |
| Availability and implementation of LG capacity building policy and plan | Yes (Annual and Approved 5 Year Capacity building Plan developed)  | YES (Annual and Approved 5 Year Capacity building Plan developed)                 | Yes (Annual and Approved 5 Year Capacity building Plan II developed)  |
| Non Standard Outputs:   | Capacity Needs assessment report prepared  | No planned activity   | Capacity Needs assessment report prepared   |
|   | <i>Wage Rec't:</i> <b>0</b>  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |
|   | <i>Non Wage Rec't:</i> <b>300</b>  | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 300  |
|   | <i>Domestic Dev't</i> <b>34,777</b>  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 34,758  |
|   | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |
|   | <b>Total</b> <b>35,077</b>   | <b>Total</b> <b>0</b>   | <b>Total</b> <b>35,058</b>  |

#### 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) | 0 (68% staffing) | 70 (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) |
|-----------------------------------|---|------------------|---|

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 1a. Administration

|                       |                              |   |  |
|-----------------------|------------------------------|---|--|
| Non Standard Outputs: | No planned activity          | 1 Quarterly support supervision visit conducted by ACAOs      | A Laptop procured for Clerk to Council                                       |
|                       |                              | Staff salaries paid for 3 months                              | Furniture for DCO's Office (1 office table, 2 office chairs and 1 bookshelf) |
|                       |                              | 1 Quarterly PAF monitoring and Accountability report prepared |  |
|                       |                              | 1 Quarterly support supervision visit conducted by ACAOs      |  |
|                       |                              | Staff salaries paid for 3 months                              |  |
|                       |                              | 1 Quarterly PAF monitoring and Accountability report prepared |  |
|                       | <i>Wage Rec't:</i> 249,106   | <i>Wage Rec't:</i> 52,575                                     | <i>Wage Rec't:</i> 203,929   |
|                       | <i>Non Wage Rec't:</i> 7,200 | <i>Non Wage Rec't:</i> 400                                    | <i>Non Wage Rec't:</i> 13,453  |
|                       | <i>Domestic Dev't</i> 6,944  | <i>Domestic Dev't</i> 0                                       | <i>Domestic Dev't</i> 14,983   |
|                       | <i>Donor Dev't</i> 0         | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> 263,250         | <b>Total</b> 52,975   | <b>Total</b> 232,365   |

### Output: Public Information Dissemination

|                       |  |                              |  |
|-----------------------|--|------------------------------|--|
| Non Standard Outputs: | District headquarters<br>Four quarterly PAF Bulletins prepared<br>Internet Subscription and District Website hosted<br>Monthly media briefs hosted | Procurement process on-going | District headquarters<br>Four quarterly PAF Bulletins prepared<br>Internet Subscription and District Website hosted<br>Monthly media briefs hosted |
|                       | <i>Wage Rec't:</i> 12,886  | <i>Wage Rec't:</i> 3,077     | <i>Wage Rec't:</i> 13,966  |
|                       | <i>Non Wage Rec't:</i> 8,693   | <i>Non Wage Rec't:</i> 0     | <i>Non Wage Rec't:</i> 8,500   |
|                       | <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   |
|                       | <b>Total</b> 21,579  | <b>Total</b> 3,077           | <b>Total</b> 22,466  |

### Output: Office Support services

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | Sanitary items procured<br>Cleaning services paid per month | Sanitary items procured<br>Cleaning services paid per month | Sanitary items procured<br>Cleaning services paid per month |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |
|                       | <i>Non Wage Rec't:</i> 2,400                                | <i>Non Wage Rec't:</i> 570                                  | <i>Non Wage Rec't:</i> 2,500                                |
|                       | <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  |
|                       | <b>Total</b> 2,400  | <b>Total</b> 570  | <b>Total</b> 2,500  |

### Output: Local Policing

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs<br>4 Quarterly Security reports produced.<br>RDC and DISO' offices facilitated to monitor security | Law and order maintained at the District District wide<br>1 Quarterly Security report produced. | Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs<br>4 Quarterly Security reports produced.<br>RDC and DISO' offices facilitated to monitor security |
|-----------------------|--|---|--|

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 1a. Administration

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>6,960</b> | <i>Non Wage Rec't:</i> | 2,436        | <i>Non Wage Rec't:</i> | 3,800        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>6,960</b> | <b>Total</b>           | <b>2,436</b> | <b>Total</b>           | <b>3,800</b> |

#### 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  |       | 1 Quarterly Inspection done in the Five District Prisons |   | Quarterly Inspection done in the Five District Prisons  |       |
|                       | Prisons farms maintained                                |       | Prisons farms maintained                                 |   | Prisons farms maintained                                |       |
|                       | Wage Rec't:   | 0     | Wage Rec't:  | 0 | Wage Rec't:   | 0     |
|                       | Non Wage Rec't:   | 1,000 | Non Wage Rec't:  | 0 | Non Wage Rec't:   | 2,200 |
|                       | 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   | 1,000 | Total  | 0 | Total   | 2,200 |

#### Output: Records Management

|                       |   |                                       |   |          |                        |              |
|-----------------------|---|---------------------------------------|---|----------|------------------------|--------------|
| Non Standard Outputs: | District headquarters                     | -Master register updated              | District headquarters                     |          |                        |              |
|                       | - Mails received, recorded and dispatched | -Mails collected from the post office | - Mails received, recorded and dispatched |          |                        |              |
|                       | -Lunch allowance paid to registry staff   | -Monthly weeding of files conducted   | -Lunch allowance paid to registry staff   |          |                        |              |
|                       | -Master register updated                  |                                       | -Master register updated                  |          |                        |              |
|                       | -Mails collected from the post office     |                                       | -Mails collected from the post office     |          |                        |              |
|                       | Monthly weeding of files conducted        |                                       | Monthly weeding of files conducted        |          |                        |              |
|                       |   |                                       |   |          |                        |              |
|                       | <i>Wage Rec't:</i>                        | <b>0</b>                              | <i>Wage Rec't:</i>                        | 0        | <i>Wage Rec't:</i>     | 0            |
|                       | <i>Non Wage Rec't:</i>                    | <b>1,000</b>                          | <i>Non Wage Rec't:</i>                    | 0        | <i>Non Wage Rec't:</i> | 2,012        |
|                       | <i>Domestic Dev't</i>                     | <b>0</b>                              | <i>Domestic Dev't</i>                     | 0        | <i>Domestic Dev't</i>  | 0            |
|                       | <i>Donor Dev't</i>                        | <b>0</b>                              | <i>Donor Dev't</i>                        | 0        | <i>Donor Dev't</i>     | 0            |
|                       | <b>Total</b>                              | <b>1,000</b>                          | <b>Total</b>                              | <b>0</b> | <b>Total</b>           | <b>2,012</b> |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                         |  |                   |  |                         |  |
|-------------------------|--|-------------------|--|-------------------------|--|
| Non Standard Outputs:   |  |                   |  |                         |  |
| Wage Rec't: 26,979      |  | Wage Rec't: 0     |  | Wage Rec't: 30,028      |  |
| Non Wage Rec't: 236,137 |  | Non Wage Rec't: 0 |  | Non Wage Rec't: 228,322 |  |
| Domestic Dev't 35,342   |  | Domestic Dev't 0  |  | Domestic Dev't 37,317   |  |
| Donor Dev't 0           |  | Donor Dev't 0     |  | Donor Dev't 0           |  |
| Total 298,458           |  | Total 0           |  | Total 295,667           |  |

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

|                       |     |  |
|-----------------------|-----|--|
| Non Standard Outputs: | N/A | 20 Three Seater Desks procured for Bukibira Primary School in Nkozi Sub County |
|-----------------------|-----|--|

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |              |
|----------------|---|--|---|--------------|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |              |
|                | 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  | 2,748        |
|                | Donor Dev't   | 0  | Donor Dev't   | 0            |
|                | <b>Total</b>  | <b>0</b>   | <b>Total</b>  | <b>2,748</b> |

### 1a. Administration

## 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.) | 7/08/2014 (Fourth quarter Performance Progress Reports for FY 2013/2014 submitted to MoFPED)  | 31/07/2014 (District Headquarters Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2013/2014 submitted to MoFPED and other line Ministries.) |
| Non Standard Outputs:                             | Six Budget desk meetings held<br>Assets management done<br>Revenue collection and management supervised<br>Monthly and Quarterly Financial reports prepared  | 2 Budget desk meeting held<br>1 board of survey report prepared<br>4 LLGs Revenue collection and management supervised<br>3 Monthly and 1 Quarter Financial reports prepared and discussed in TPC and DEC | Six Budget desk meetings held<br>Assets management done<br>Revenue collection and management supervised<br>Monthly and Quarterly Financial reports prepared  |
|   | Wage Rec't: <b>32,934</b>  | Wage Rec't: 8,735   | Wage Rec't: 29,123   |
|   | Non Wage Rec't: <b>12,862</b>  | Non Wage Rec't: 981   | Non Wage Rec't: 20,862   |
|   | Domestic Dev't <b>0</b>  | Domestic Dev't 0  | Domestic Dev't 0   |
|   | Donor Dev't <b>0</b>   | Donor Dev't 0   | Donor Dev't 0  |
|   | <b>Total 45,796</b>  | <b>Total 9,716</b>  | <b>Total 49,985</b>  |

#### 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<br>Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.) | 53758188 (District Headquarters and in Six LLGs of Mpigi , Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done in Nkozi Buwama & Kammengo<br>Revenue enhancement Plan approved by council.<br>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<br>Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.) |
|------------------------------------|---|---|---|

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |
|----------------|---|--|---|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

## 2. Finance

|  |   |   |   |  |
|--|---|---|---|--|
| Value of Other Local Revenue Collections | 911765340 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.   | 34417430 (Local Revenue collected from other sources( Markets, Application fees,Business licence,Parking fees Rent and rates Local Revenue collected from other sources( Markets, Parking fees Rent and rates and Forest produce )) | 911765340 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.   | Local Revenue collected from other sources( Markets, Parking fees Rent and rates and Forest produce )) |
| Value of Hotel Tax Collected             | 4689560 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)  | 0 (Mpigi district has no Hotels perse,however inspite of continous sensitization of the existing guest house and lodges owners, inadequate records are kept and thus collection of this tax becomes a challenge.)                   | 4689560 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)  |  |
| Non Standard Outputs:                    | Collection of revenue data/Baseline done<br>Review and assessment of business licenses done<br>Quarterly Revenue review meetings held<br>SDS Support<br>Revenue sensitization conducted at Sub county level and district level.<br>Revenue mobilization reports prepared<br>Revenue sources contracted managers sensitized. | Review and assessment of business licenses done<br>Revenue sensitization conducted at Sub county level and district level.<br>Revenue sources contracted managers sensitized.   | Collection of revenue data/Baseline done<br>Review and assessment of business licenses done<br>Quarterly Revenue review meetings held<br>SDS Support<br>Revenue sensitization conducted at Sub county level and district level.<br>Revenue mobilization reports prepared<br>Revenue sources contracted managers sensitized. |  |
|  | <i>Wage Rec't:</i> <b>15,322</b>  | <i>Wage Rec't:</i> 3,985  | <i>Wage Rec't:</i> 13,322   |  |
|  | <i>Non Wage Rec't:</i> <b>11,440</b>  | <i>Non Wage Rec't:</i> 5,887  | <i>Non Wage Rec't:</i> 49,286   |  |
|  | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0   |  |
|  | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |  |
|  | <b>Total</b> <b>26,762</b>  | <b>Total</b> <b>9,872</b>   | <b>Total</b> <b>62,608</b>  |  |

### 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) | 16/04/2014 (Draft budget and annual workplan presented to the District Council)               | 30/04/2015 (District headquarters Approved Revenue and Expenditure Estimates Prepared)                             |
| Date of Approval of the Annual Workplan to the Council              | 23/04/2015 (Annual workplan approved)  | 28/05/2013 (Annual work plan approved by District council with all LLGs workplans integrated) | 28/02/2015 (Annual workplan approved)  |
| Non Standard Outputs:   |  | No planned activity   | District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation |
|   | <i>Wage Rec't:</i> <b>0</b>  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0   |
|   | <i>Non Wage Rec't:</i> <b>4,356</b>  | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 4,356   |
|   | <i>Domestic Dev't</i> <b>0</b>   | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  |
|   | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |
|   | <b>Total</b> <b>4,356</b>  | <b>Total</b> <b>0</b>   | <b>Total</b> <b>4,356</b>  |

### Output: LG Expenditure management Services



# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

## 2. Finance

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | District Headquarters<br>Final Accounts prepared<br>Local Purchase Orders approved<br>Warrants issued.<br>Reconciliation of Books of Accounts done | District Headquarters<br>Final Accounts prepared<br><br>Local Purchase Orders approved<br>Warrants issued.<br><br>Reconciliation of Books of Accounts done | District Headquarters<br>Final Accounts prepared<br>Local Purchase Orders approved<br>Warrants issued.<br>Reconciliation of Books of Accounts done |
|-----------------------|--|--|--|

|                        |              |                        |          |                        |               |
|------------------------|--------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>2,100</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 13,254        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>2,100</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>13,254</b> |

### 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.<br>LLGs supported to prepare Final Accounts for submission to OAG<br>Four Quarterly Financial reports prepared.<br>Support supervision reports for LLGs prepared) | 28/09/2014 (Final Accounts submitted to Office of Auditor General.) | 30/09/2015 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General.<br>LLGs supported to prepare Final Accounts for submission to OAG<br>Four Quarterly Financial reports prepared.<br>Support supervision reports for LLGs prepared) |
|---|---|---|---|

|                       |   |  |   |
|-----------------------|---|--|---|
| Non Standard Outputs: | Monthly staff salaries paid<br>Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls.<br>Support supervision done and reports dully prepared<br>26 Bank Accounts serviced | Staff salaries paid for three months<br>Responses to Audit Queries internal or from Auditor General.<br><br>26 Bank Accounts monthly reconcilled<br><br>LLGs supported to prepare Final Accounts for submission to OAG | Monthly staff salaries paid<br>Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls.<br>Support supervision done and reports dully prepared<br>26 Bank Accounts serviced |
|-----------------------|---|--|---|

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>55,564</b> | <i>Wage Rec't:</i>     | 17,300        | <i>Wage Rec't:</i>     | 29,724        |
| <i>Non Wage Rec't:</i> | <b>24,214</b> | <i>Non Wage Rec't:</i> | 4,119         | <i>Non Wage Rec't:</i> | 48,616        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>79,778</b> | <b>Total</b>           | <b>21,419</b> | <b>Total</b>           | <b>78,340</b> |

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

## 2. Finance

|                 |                |                 |          |                 |                |
|-----------------|----------------|-----------------|----------|-----------------|----------------|
| Wage Rec't:     | 27,724         | Wage Rec't:     | 0        | Wage Rec't:     | 27,724         |
| Non Wage Rec't: | 139,190        | Non Wage Rec't: | 0        | Non Wage Rec't: | 137,613        |
| Domestic Dev't  | 0              | Domestic Dev't  | 0        | Domestic Dev't  | 0              |
| Donor Dev't     | 0              | Donor Dev't     | 0        | Donor Dev't     | 0              |
| <b>Total</b>    | <b>166,914</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>165,337</b> |

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

|                       |                             |  |   |
|-----------------------|-----------------------------|--|---|
| Non Standard Outputs: | Motor vehicle loan serviced | Motor vehicle loan was completed last financial year | No Planned activity, the motor vehicle loan was completed |
| Wage Rec't:           | 0                           | Wage Rec't:  | 0   |
| Non Wage Rec't:       | 0                           | Non Wage Rec't:                                      | 0   |
| Domestic Dev't        | 43,200                      | Domestic Dev't                                       | 0   |
| Donor Dev't           | 0                           | Donor Dev't  | 0   |
| <b>Total</b>          | <b>43,200</b>               | <b>Total</b>   | <b>0</b>  |

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

|                       |   |   |  |
|-----------------------|---|---|--|
| Non Standard Outputs: | District headquarters   | District Headquarters   | District Headquarters  |
|                       | 6 Council meetings to be held   | One council meeting held, 8 executive meetings held, salary and gratuity for political leaders paid for 3 months, motor vehicle for the district chairperson repaired | 6 council meetings held  |
|                       | 24 District Executive Committee meetings  |   | 24 District Executive committee meetings   |
|                       | 4 quarterly monitoring reports prepared   |   | 4 quarterly monitoring reports prepared  |
|                       | -National days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day, Disability Day) |   | 6 national Days commemorated i.e Aids day, Independence day, Women's day, Liberation Day, Salary and gratuity payment for both political and technical staff |
|                       | - Annual Year Planner 2014/2015 prepared  |   | Two Motor vehicles repaired  |
|                       | -Salary and gratuity for political leaders paid   |   |  |
|                       | - Two motor vehicles repaired and serviced  |   |  |
| Wage Rec't:           | 12,652  | Wage Rec't:   | 0  |
| Non Wage Rec't:       | 57,332  | Non Wage Rec't:   | 5,972  |
| Domestic Dev't        | 0   | Domestic Dev't  | 0  |
| Donor Dev't           | 0   | Donor Dev't   | 0  |
| <b>Total</b>          | <b>69,984</b>   | <b>Total</b>  | <b>5,972</b>   |

#### Output: LG procurement management services

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | District headquarters                            | District Headquarters  | District Headquarters  |
|                       | Twelve District contract committee meetings held | Five district contracts committee meeting convened, one advert placed in news papers, one evaluation report prepared | Twelve District Contracts Committee meeting, one advert placed in papers and one evaluation reports produced |
|                       | 2 Evaluation reports prepared                    |  |  |
|                       | 2 Adverts put in news papers                     |  |  |

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 3. Statutory Bodies

|                 |               |                 |              |                 |               |
|-----------------|---------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't:     | 18,658        | Wage Rec't:     | 0            | Wage Rec't:     | 0             |
| Non Wage Rec't: | 14,435        | Non Wage Rec't: | 6,500        | Non Wage Rec't: | 15,500        |
| Domestic Dev't  | 0             | Domestic Dev't  | 0            | Domestic Dev't  | 0             |
| Donor Dev't     | 0             | Donor Dev't     | 0            | Donor Dev't     | 0             |
| <b>Total</b>    | <b>33,093</b> | <b>Total</b>    | <b>6,500</b> | <b>Total</b>    | <b>15,500</b> |

#### Output: LG staff recruitment services

|                       |                               |                                 |                                       |               |                        |               |
|-----------------------|-------------------------------|---------------------------------|---------------------------------------|---------------|------------------------|---------------|
| Non Standard Outputs: | District headquarters         | District Headquarters           | District Headquarters                 |               |                        |               |
|                       | 40 critical posts filled      | 30 staffs confirmed in service, | Run an advert in news papers for      |               |                        |               |
|                       | 128 Staff confirmed/promoted  | Retainer for DSC members paid   | recruitment of 80 critical posts. 60  |               |                        |               |
|                       | Retainer for DSC members paid |                                 | staff cases to be confirmed, retainer |               |                        |               |
|                       | 12 Disciplinary cases handled |                                 | for DSC members paid and 30           |               |                        |               |
|                       | Two Adverts run in News Paper |                                 | desiplinary cases handled             |               |                        |               |
|                       | <i>Wage Rec't:</i>            | <b>57,889</b>                   | <i>Wage Rec't:</i>                    | 4,500         | <i>Wage Rec't:</i>     | 24,523        |
|                       | <i>Non Wage Rec't:</i>        | <b>60,320</b>                   | <i>Non Wage Rec't:</i>                | 6,044         | <i>Non Wage Rec't:</i> | 44,618        |
|                       | <i>Domestic Dev't</i>         | <b>0</b>                        | <i>Domestic Dev't</i>                 | 0             | <i>Domestic Dev't</i>  | 0             |
|                       | <i>Donor Dev't</i>            | <b>0</b>                        | <i>Donor Dev't</i>                    | 0             | <i>Donor Dev't</i>     | 0             |
|                       | <b>Total</b>                  | <b>118,209</b>                  | <b>Total</b>                          | <b>10,544</b> | <b>Total</b>           | <b>69,141</b> |

#### Output: LG Land management services

|  |   |                                |  |
|--|---|--------------------------------|--|
| No. of Land board meetings   | 8 (District headquarters                | 1 (District Headquarters       | 8 (  |
|  | Eight Land Board meetings held)         | One land applications cleared) | Eight Land Board meetings held)                                  |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (District Head quarters              | 4 (District Headquarters       | 40 (District Headquarters  |
|  | 60 Land Applications cleared in 7 LLGs) | 4 land applications cleared)   | Consider 40 land applications for registration, renewal, leases) |
| Non Standard Outputs:  |   | District Headquarters          | District headquarters  |
|  |   | N/A                            | 10 Land Board meetings held                                      |
|  | <i>Wage Rec't:</i> 0                    | <i>Wage Rec't:</i> 0           | <i>Wage Rec't:</i> 0   |
|  | <i>Non Wage Rec't:</i> 8,648            | <i>Non Wage Rec't:</i> 0       | <i>Non Wage Rec't:</i> 6,420                                     |
|  | <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> 8.648                      | <i>Total</i> 0                 | <i>Total</i> 6.420   |

#### Output: LG Financial Accountability

|   |   |  |   |
|---|---|--|---|
| No. of Auditor Generals queries reviewed per LG | 8 (District headquarters  | 1 (District Headquarters   | 8 (District Headquarters  |
|   | Auditor general reports for District, Town Council and other LLGs reviewed)         | Auditor Genral's report for Town Council reviewed)                           | 13 DPAC meetings held review the District, Town Council and other LLG Auditor General's report) |
| No. of LG PAC reports discussed by Council      | 4 (District head quarters<br>Four Quarterly reports discussed in council meetings.) | 1 (District Headquarters<br><br>One Report discussed in executive committee) | 4 (District head quarters<br>Four Quarterly reports discussed in council meetings.)             |
| Non Standard Outputs:                           |   | District Headquarters<br>N/A   | District Headquarters<br>Organise two LGPAC Field visits  |
|   |   |  |   |
|   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  |
|   | <i>Non Wage Rec't:</i> 15,821   | <i>Non Wage Rec't:</i> 2,880   | <i>Non Wage Rec't:</i> 16,200   |
|   | <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  |
|   | <i>Total</i> 15,821   | <i>Total</i> 2,880   | <i>Total</i> 16,200   |

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 3. Statutory Bodies

#### Output: LG Political and executive oversight

|                       |  |   |                               |   |
|-----------------------|--|---|-------------------------------|---|
| Non Standard Outputs: | 2 Political monitoring reports (PAF) District Headquarters |   |                               | District headquarters   |
|                       | 12 Field Monitoring visits reports                         | 3 Monitoring visit by executive           |                               | 2 Political monitoring exercise conducted, 12 monitoring visit reports prepared, Ex gratia for political leaders paid |
|                       | Gratuity for political leaders paid                        | done, Gratuity for political leaders paid |                               |   |
|                       | Ex gratia for Lower Local Council Leaders paid             |   |                               |   |
|                       | <i>Wage Rec't:</i> 116,813                                 | <i>Wage Rec't:</i> 21,528                 | <i>Wage Rec't:</i> 116,813    |   |
|                       | <i>Non Wage Rec't:</i> 129,838                             | <i>Non Wage Rec't:</i> 5,070              | <i>Non Wage Rec't:</i> 74,741 |   |
|                       | <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          |   |
|                       | <b>Total</b> 246,651                                       | <b>Total</b> 26,598                       | <b>Total</b> 191,554          |   |

#### Output: Standing Committees Services

|                       |  |   |                               |   |
|-----------------------|--|---|-------------------------------|---|
| Non Standard Outputs: | District headquarters  | District headquarters                     |                               | District Headquarters   |
|                       | Production of 12 sectoral committee reports                                  | Two committee reports produced to council |                               | 12 Sectoral committee reports produced and 12 minutes of standing committees produced |
|                       | 12 sets of Committees of Council Minutes prepared ( Two Committees in place) |   |                               |   |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0                      | <i>Wage Rec't:</i> 0          |   |
|                       | <i>Non Wage Rec't:</i> 19,800  | <i>Non Wage Rec't:</i> 3,500              | <i>Non Wage Rec't:</i> 24,700 |   |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0                   | <i>Domestic Dev't</i> 0       |   |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0                      | <i>Donor Dev't</i> 0          |   |
|                       | <b>Total</b> 19,800  | <b>Total</b> 3,500                        | <b>Total</b> 24,700           |   |

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                |                          |                                |  |
|-----------------------|--------------------------------|--------------------------|--------------------------------|--|
| Non Standard Outputs: |                                |                          |                                |  |
|                       | <i>Wage Rec't:</i> 3,604       | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0           |  |
|                       | <i>Non Wage Rec't:</i> 351,875 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 363,887 |  |
|                       | <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           |  |
|                       | <b>Total</b> 355,478           | <b>Total</b> 0           | <b>Total</b> 363,887           |  |

### 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

|                       | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 4. Production and Marketing

|                       |  |  |   |
|-----------------------|--|--|---|
| Non Standard Outputs: | -Support to District and LLG farmers for planning meetings<br>- Participatory planning & Quarterly planning meetings held<br>- Backstopping visits, Monitoring and evaluation- Quality Assurance<br>- Supervision carried out in subcounties and 4 reports prepared<br>- Farmer Institutional Development - Thirty farmers sensitized on farmers' institutional development in 7 seminars held in 7 subcounties.<br>- Agricultural Advisory services- Information dissemination to farmers<br>-700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed<br><br>- Vehicles and office equipment maintained | Agricultural reforms have suspended NAADS activities | Gratuity for Former NAADS Coordinators paid |
|                       | <i>Wage Rec't:</i> <b>46,768</b>   | <i>Wage Rec't:</i> 0                                 | <i>Wage Rec't:</i> 112,595                  |
|                       | <i>Non Wage Rec't:</i> <b>0</b>  | <i>Non Wage Rec't:</i> 0                             | <i>Non Wage Rec't:</i> 0                    |
|                       | <i>Domestic Dev't</i> <b>45,161</b>  | <i>Domestic Dev't</i> 0                              | <i>Domestic Dev't</i> 0                     |
|                       | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0                                 | <i>Donor Dev't</i> 0                        |
|                       | <b>Total</b> <b>91,930</b>   | <b>Total</b> <b>0</b>                                | <b>Total</b> <b>112,595</b>                 |

#### 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 | 0 (Agricultural reforms have suspended NAADS activities) | 7 (Technologies a under the mandate of NAADS secretariate following the agricultural reforms |
|  | Four multistakeholder innovation platforms and meetings held                                 |  | Inputs supplied to selected farmers from 7 LLGs  |
|  | Seven adaptive trials established in 7 LLGs  |  | Four multistakeholder innovation platforms and meetings held                                 |
|  | HLFO formed and supported)   |  | Seven adaptive trials established in 7 LLGs  |
| Non Standard Outputs:                          | Activity not planned   | Agricultural reforms have suspended NAADS activities     | HLFO formed and supported)<br>Activity not planned   |
|  | <i>Wage Rec't:</i> <b>65,827</b>   | <i>Wage Rec't:</i> 0                                     | <i>Wage Rec't:</i> 0   |
|  | <i>Non Wage Rec't:</i> <b>0</b>  | <i>Non Wage Rec't:</i> 0                                 | <i>Non Wage Rec't:</i> 0   |
|  | <i>Domestic Dev't</i> <b>61,448</b>  | <i>Domestic Dev't</i> 0                                  | <i>Domestic Dev't</i> 161,724  |
|  | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0                                     | <i>Donor Dev't</i> 0   |
|  | <b>Total</b> <b>127,275</b>  | <b>Total</b> <b>0</b>                                    | <b>Total</b> <b>161,724</b>  |

#### 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 | 0 (Agricultural reforms have suspended NAADS activities) | () |
|  | Vehicles and office equipment maintained           |  |    |

# Vote: 540 Mpigi District

## Workplan Outputs

|                       |   | 2014/15  | 2015/16   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 4. Production and Marketing

|  |   |  |                        |
|--|---|--|------------------------|
|  | 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<br>Training workshops held at sub county and parish level by AASPs)  | 0 (Agricultural reforms have suspended NAADs activities) | ()                     |
| No. of farmers accessing advisory services     | 11880 (11880 Farmers provided with Advisory services<br>Targetted groups at parish and village level)   | 0 (Agricultural reforms have suspended NAADs activities) | ()                     |
| No. of farmers receiving Agriculture inputs    | 1344 (Inputs provided to food security farmers (100 per parish) and other progressive farmers in all Seven LLGs)  | 0 (Agricultural reforms have suspended NAADs activities) | ()                     |
| Non Standard Outputs:                          | Market oriented farmers (Six per parish) provided with inputs)<br>700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed | Agricultural reforms have suspended NAADs activities     |                        |
|  | <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>     |
|  | <b>Total</b>  | <b>Total</b>   | <b>Total</b>           |
|  | <b>55,114</b>   | <b>0</b>   | <b>0</b>               |

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

|                        |               |                        |          |                        |          |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>20,940</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>20,940</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | District headquarters<br>Four Quarterly Supervision for Production activities done<br>Four Quarterly departmental meetings held<br>Workplans and Quarterly reports prepared<br>Sundry office equipment procured<br>Utility bills for electricity and water paid<br>Cold chain maintained<br>Extension of laboratory and office partitioning done | 1 Quarterly Supervision for Production activities done<br><br>1 Quarterly departmental meetings held<br><br>Utility bills for electricity and water paid<br><br>Cold chain maintained | District headquarters<br>Four Quarterly Supervision for Production activities done<br>Four Quarterly departmental meetings held<br>Workplans and Quarterly reports prepared<br>Sundry office equipment procured<br>Utility bills for electricity and water paid<br>Cold chain maintained<br>Extension of laboratory and office partitioning done |
|-----------------------|--|---|--|

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 4. Production and Marketing

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>15,012</b> | <i>Wage Rec't:</i>     | 3,200        | <i>Wage Rec't:</i>     | 31,655        |
| <i>Non Wage Rec't:</i> | <b>6,880</b>  | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 12,904        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 3,654         |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>21,892</b> | <b>Total</b>           | <b>3,200</b> | <b>Total</b>           | <b>48,213</b> |

#### Output: Crop disease control and marketing

|   |  |                          |  |
|---|--|--------------------------|--|
| No. of Plant marketing facilities constructed | 0 (Activity not planned)   | 0 (Activity not planned) | 0 (Activity not planned)   |
| Non Standard Outputs:                         | - 400 Stakeholders capacity built in sustainable land management in Katonga cathment area under LVEMP II<br><br>Two Water harvest facilities constructed in Malima parish, Muduuma S/C & Nabitete parish, Buwama Sub County<br><br>28 BBW control trainings conducted in 7 LLGs<br><br>14 Demonstrations for coffee twig borer established (two per subcounty)<br><br>10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced<br><br>12 CBSD control and surveillance visits done in all LLGs<br><br>Protective gears ( 5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC<br><br>- Fifteen Fruit and indigenous tree nurseries established at parish.<br>- Fifteen Water harvesting demonstrations established ( Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindye, bukunge, Ggolo and Bunjakko<br>- Sensitization on land use management done using radio and print media<br>- Coffee seedlings supplied by UCDA to Mpigi Town Council. Quarterly staff meetings held |                          | Two Water harvest facilities constructed in Nkozi and Kammengo Sub County<br><br>28 BBW control trainings conducted in 7 LLGs<br><br>14 Demonstrations for coffee twig borer established (two per subcounty)<br><br>10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced<br><br>12 CBSD control and surveillance visits done in all LLGs<br><br>Protective gears ( 5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC<br>- Coffee seedlings supplied by UCDA to Mpigi Town Council. Quarterly staff meetings held |
| <i>Wage Rec't:</i>                            | <b>38,824</b>  | <i>Wage Rec't:</i>       | 8,800  |
| <i>Non Wage Rec't:</i>                        | <b>27,298</b>  | <i>Non Wage Rec't:</i>   | 2,236  |
| <i>Domestic Dev't</i>                         | <b>114,585</b>   | <i>Domestic Dev't</i>    | 0  |
| <i>Donor Dev't</i>                            | <b>0</b>   | <i>Donor Dev't</i>       | 0  |
| <b>Total</b>                                  | <b>180,707</b>   | <b>Total</b>             | <b>11,036</b>  |
| <i>Wage Rec't:</i>                            |  | <i>Wage Rec't:</i>       | 38,555   |
| <i>Non Wage Rec't:</i>                        |  | <i>Non Wage Rec't:</i>   | 23,993   |
| <i>Domestic Dev't</i>                         |  | <i>Domestic Dev't</i>    | 22,317   |
| <i>Donor Dev't</i>                            |  | <i>Donor Dev't</i>       | 0  |
| <b>Total</b>                                  |  | <b>Total</b>             | <b>84,865</b>  |

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 4. Production and Marketing

#### Output: Farmer Institution Development

|                       |   |   |                          |  |
|-----------------------|---|---|--------------------------|--|
| Non Standard Outputs: | - Technology enhanced through farmers' show at Jinja<br>- 180 Farmers trained in technology transfer<br>- Knowledge and technologies disseminated to farmers at Agricultural Development Centre<br>20,000 Horticultural seedlings provided to farmers in seven LLGs | 16 farmers trained in Duck production (Knowledge and technologies disseminated to farmers at Agricultural Development Centre) |                          |  |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0     |  |
|                       | <i>Non Wage Rec't:</i> 3,872  | <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     |  |
|                       | <b>Total</b> 3,872  | <b>Total</b> 0  | <b>Total</b> 0           |  |

#### 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)   | 6450 (6450 Livestock Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)                                    | 44893 (- 44,893 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            | 25000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi<br>- 25,000 Livestock sprayed against ticks)   | 6250 ( 6250 Livestock accessing the Communal Tick Control Crushes in the Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi) | 25139 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi<br>- 25,139 Livestock sprayed against ticks)   |
| No. of livestock vaccinated                                | 63234 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi<br>- 63,234 Livestock vaccinated (20,000 h/c against FMD and 40,000 birds against NCD)<br>- 3234 Dogs and Cats vaccinated against Rabies<br>- Two Animal check points conducted at Bujuuko and Lungala<br>- Quarterly staff meetings held) | 10000 (10,000 Birds vaccinated against NCD<br><br>48 Animal check points conducted at Bujuuko and Lungala<br><br>1 Quarterly staff meetings held)                     | 63542 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi<br>- 63,542 Livestock vaccinated (20,300 h/c against FMD and 41,000 birds against NCD)<br>- 3039 Dogs and Cats vaccinated against Rabies<br>- Two Animal check points conducted at Bujuuko and Lungala<br>- Quarterly staff meetings held) |



# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 4. Production and Marketing

|                       |  |   |   |
|-----------------------|--|---|---|
| Non Standard Outputs: | <p>A Communal cattle crush constructed at Degeya in Degeya parish in Kituntu Sub County</p> <p>- One Bucket Spray Pump procured for Kasaalu Crush in Nkozi S/C</p> <p>- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county</p> <p>- Surveillance of Avian flu done in 7 LLGs.</p> <p>- Cold chain maintained</p> <p>- Backstopping of field staff done</p> <p>Two trainings held in modern poultry farming</p> <p>One study to a modern poultry farm</p> <p>Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)</p> <p>Two skills trainings on savings, reinvestments, book keeping, records management, marketing</p> | <p>No planned activity</p>  | <p>A Communal cattle crush constructed at in Buwama Sub County</p> <p>- One Bucket Spray Pump procured for Kasaalu Crush in Nkozi S/C</p> <p>- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county</p> <p>- Surveillance of Avian flu done in 7 LLGs.</p> <p>- Cold chain maintained</p> <p>- Backstopping of field staff done</p> <p>Two trainings held in modern poultry farming</p> <p>One study to a modern poultry farm</p> <p>Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)</p> <p>Two skills trainings on savings, reinvestments, book keeping, records management, marketing</p> |
|                       | <p><i>Wage Rec't:</i> <b>74,710</b></p> <p><i>Non Wage Rec't:</i> <b>17,907</b></p> <p><i>Domestic Dev't</i> <b>116,760</b></p> <p><i>Donor Dev't</i> <b>5,000</b></p> <p><b>Total</b> <b>214,377</b></p>  | <p><i>Wage Rec't:</i> 17,280</p> <p><i>Non Wage Rec't:</i> 3,026</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>20,306</b></p> | <p><i>Wage Rec't:</i> 59,742</p> <p><i>Non Wage Rec't:</i> 14,318</p> <p><i>Domestic Dev't</i> 8,995</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>83,055</b></p>  |

#### Output: Fisheries regulation

|  |  |  |  |
|--|--|--|--|
| Quantity of fish harvested                   | 2522 (2522 Tones to be harvested (2521995 fish)) | 654 (654Tones harvested)                         | 2511 (2511 Tones to be harvested (2520673 fish)) |
| No. of fish ponds constructed and maintained | 0 (Activity not planned)                         | 0 (Activity not planned)                         | 0 (Activity not planned)                         |
| No. of fish ponds stocked                    | 0 (Activity implemented by private fish farmers) | 0 (Activity implemented by private fish farmers) | 0 (Activity implemented by private fish farmers) |

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 4. Production and Marketing

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | <ul style="list-style-type: none"> <li>- Four Fish catchment surveys on all landing sites</li> <li>- Four Lake patrols and sensitizations on all landing sites</li> <li>- Drying Racks for silver fish (Mukene) Constructed at Lwalalo Landing Site in Nkozi Sub county</li> <li>- Six Fish Catchment Surveys conducted at District and three Sub Counties ( Buwama, Kammengo and Nkozi)</li> <li>- Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi)</li> <li>- 24 Supervisory visits conducted in three Sub Counties</li> <li>- Communities at Ssenyondo Landing Site sensitized</li> <li>- Two Five stance lined pitlatrines at Ssenyondo Landing site</li> <li>- One Silver fish(Mukene) Store constructed at Ssenyondo Landing</li> <li>- One training conducted at Ssenyondo on proper pitlatrine use and maintenance</li> <li>- 35 Mukene fishers, processors and traders Trained in value addition technologies</li> <li>- 8 New value added Mukene products demonstrated</li> <li>- 35 Mukene fishers, processors and traders supported to kick start production of mukene products</li> <li>- 35 Mukene fishers, processors and traders supported to market mukene products</li> <li>- One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District</li> <li>- Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites)</li> <li>- Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments</li> <li>- Commissioning of CDD project activities</li> <li>- Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys)</li> <li>- Support to kick start use of modern fishing equipment for month.</li> <li>- Monitoring and Evaluation of project activities done</li> </ul> | <ul style="list-style-type: none"> <li>One Fish catchment surveys on all landing sites</li> <li>- One Lake patrols and sensitizations on all landing sites</li> <li>1 Five stance lined pitlatrines at Ssenyondo Landing site</li> <li>Project II</li> <li>A baseline survey of the water hyacinth done on lake Victoria Mpigi</li> <li>Technical staff and community leaders trained in water hyacinth control and management</li> <li>1 Drying Racks for silver fish (Mukene) Constructed at senyondo under LVEMPII</li> <li>Monitoring and evaluation of project activities</li> </ul> | <ul style="list-style-type: none"> <li>- Four Fish catchment surveys on all landing sites</li> <li>- Four Lake patrols and sensitizations on all landing sites</li> <li>- Drying Racks for silver fish (Mukene) Constructed at a selected Landing Site in Nkozi Sub county</li> <li>- Six Fish Catchment Surveys conducted at District and three Sub Counties ( Buwama, Kammengo and Nkozi)</li> <li>- Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi)</li> <li>- 24 Supervisory visits conducted in three Sub Counties</li> <li>- Monitoring and Evaluation of project activities done</li> <li>Technical staff and community leaders trained in water hyacinth control and management</li> <li>Monitoring and evaluation of project activities</li> </ul> |
|-----------------------|---|---|---|

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 4. Production and Marketing

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 gloves 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 sites  
 Weevil impacts on the weed monitored  
 Monitoring and evaluation of project activities

|                        |                |                        |               |                        |               |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>58,549</b>  | <i>Wage Rec't:</i>     | 13,500        | <i>Wage Rec't:</i>     | 69,431        |
| <i>Non Wage Rec't:</i> | <b>5,015</b>   | <i>Non Wage Rec't:</i> | 944           | <i>Non Wage Rec't:</i> | 12,845        |
| <i>Domestic Dev't</i>  | <b>106,376</b> | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 9,624         |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>169,940</b> | <b>Total</b>           | <b>14,444</b> | <b>Total</b>           | <b>91,900</b> |

#### 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))

Non Standard Outputs: 4 Supervision reports on Tsetse density prepared  
 Data collected Tsetse surveillance done in 7 LLGs  
 Monthly Staff meetings held

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>14,624</b> | <i>Wage Rec't:</i>     | 3,030        | <i>Wage Rec't:</i>     | 12,703        |
| <i>Non Wage Rec't:</i> | <b>1,832</b>  | <i>Non Wage Rec't:</i> | 840          | <i>Non Wage Rec't:</i> | 3,656         |
| <i>Domestic Dev't</i>  | <b>5,407</b>  | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 4,960         |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>21,863</b> | <b>Total</b>           | <b>3,870</b> | <b>Total</b>           | <b>21,319</b> |

#### Output: Support to DATICs

Non Standard Outputs: One training for livestock farmers conducted at District Headquarters  
 One training for livestock farmers conducted at District Headquarters (16 farmers trained in Duck production)  
 One training for livestock farmers conducted at District Headquarters

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 4. Production and Marketing

|                 |              |                 |          |                 |              |
|-----------------|--------------|-----------------|----------|-----------------|--------------|
| Wage Rec't:     | 0            | Wage Rec't:     | 0        | Wage Rec't:     | 0            |
| Non Wage Rec't: | 3,642        | Non Wage Rec't: | 0        | Non Wage Rec't: | 2,504        |
| Domestic Dev't  | 0            | Domestic Dev't  | 0        | Domestic Dev't  | 3,060        |
| Donor Dev't     | 0            | Donor Dev't     | 0        | Donor Dev't     | 0            |
| <b>Total</b>    | <b>3,642</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>5,564</b> |

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

|                 |                |                 |          |                 |               |
|-----------------|----------------|-----------------|----------|-----------------|---------------|
| Wage Rec't:     | 14,296         | Wage Rec't:     | 0        | Wage Rec't:     | 14,851        |
| Non Wage Rec't: | 29,614         | Non Wage Rec't: | 0        | Non Wage Rec't: | 35,077        |
| Domestic Dev't  | 324,071        | Domestic Dev't  | 0        | Domestic Dev't  | 35,974        |
| Donor Dev't     | 4,500          | Donor Dev't     | 0        | Donor Dev't     | 4,500         |
| <b>Total</b>    | <b>372,481</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>90,402</b> |

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

|  |  |  |
|--|--|--|
| A Slaughter slab constructed at Buwama Town Board                                  | Activity to be implemented net quarter | A Bucket Spray Pump procured for A cattle crush at Kituntu |
| A communal cattle crush constructed at Degeya Luwunga Parish in Kituntu Sub County |  | A Tick Control Crush constructed in Kammengo Sub County    |
| A Bucket Spray Pump procured for A cattle crush at Kituntu                         |  |  |

|                 |               |                 |          |                 |              |
|-----------------|---------------|-----------------|----------|-----------------|--------------|
| 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  | 16,348        | Domestic Dev't  | 0        | Domestic Dev't  | 8,865        |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0            |
| <b>Total</b>    | <b>16,348</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>8,865</b> |

#### 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) | 1 (65 women of Joy Twezimbe Group trained in Bakery production) | 4 (Katende, Bujuuko, Mpigi Town Council and Kayabwe Four Sensitization meetings at Constituency level) |
| No of businesses issued with trade licenses                                     | 100 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council   | 0 (.)   | 115 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council                      |
|   | 100 Business issued with Trading Licenses Business register)  |   | 115 Business issued with Trading Licenses Business register)   |

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands                                       | 2014/15  |   | 2015/16  |  |
|--|--|---|--|--|
|  | Approved Budget, Planned Outputs (Quantity, Description and Location)  | Expenditure and Outputs by end Sept (Quantity, Description and Location)  | Proposed Budget, Planned Outputs (Quantity, Description and Location)  |  |
| <b>4. Production and Marketing</b>                   |  |   |  |  |
| No of awareness radio shows participated in          | 2 (Traders Information platform developed<br>Community sensitized on Prosperity for All Programme<br>14 SACCOs monitored.<br>Two radio Programmes attended at Radio Buwama<br>Trade Tourism and Development maintreamed in Development Planning at Sub county and District level<br>Staff salaries for 12 months paid) | 4 (4 Community sensitized on Prosperity for All Programme at Luwala in kammengo, Luwala in Mpigi T/C, and Mitala Maria in Buwama) | 3 (Community sensitized on Prosperity for All Programme<br>14 SACCOs monitored.<br>Three radio Programmes attended at Radio Buwama<br>Trade Tourism and Development maintreamed in Development Planning at Sub county and District level<br>Traders Information platform meetings held<br>Staff salaries for 12 months paid) |  |
| No of businesses inspected for compliance to the law | 100 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council<br>100 Business inspected)   | 25 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council<br>Business inspected)                           | 120 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council<br>120 Business inspected)   |  |
| Non Standard Outputs:                                | Trade Inventory compiled   | 4 SACCOs monitored  | Trade Inventory updated<br>District Implementation Plan under SDS developed under Community Based Services (Orphans and Other Vulnerable Children) and Health service delivery<br>District Management Committee meetings held  |  |
|  | <i>Wage Rec't:</i> <b>8,568</b>  | <i>Wage Rec't:</i> 2,470  | <i>Wage Rec't:</i> 12,497  |  |
|  | <i>Non Wage Rec't:</i> <b>5,000</b>  | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 410   |  |
|  | <i>Domestic Dev't</i> <b>0</b>   | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  |  |
|  | <i>Donor Dev't</i> <b>200,000</b>  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 289,660   |  |
|  | <b>Total</b> <b>213,568</b>  | <b>Total</b> <b>2,470</b>   | <b>Total</b> <b>302,567</b>  |  |

### 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)  | 2 (one Local fruit processors and one for Mukene value addition in Senyondo Tukolele wamu group produced linked to UNBS on standardization of products) | 8 (08 Local producers sensitized and linked to UNBS on standardization of products)  |
| No of businesses assisted in business registration process          | 30 (30 Informal Businesses assisted with registration)   | 6 (6 business assisted to register as co-operative)   | 25 (25 Informal Businesses assisted with registration)   |
| No of awareness radio shows participated in                         | 3 (Three Radio talk shows attended at CBS and Radio Buwama<br>Community sensitization on product development and value addition done in Five LLGs) | 0 (.)   | 3 (Three Radio talk shows attended at CBS and Radio Buwama<br>Community sensitization on product development and value addition done in Five LLGs) |
| Non Standard Outputs:   | Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental eductaion done in schools-    |   | Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental eductaion done in schools-    |
|   | Four Trade Information bulletins produced  |   | Four Trade Information bulletins produced  |

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 4. Production and Marketing

|                 |              |                 |          |                 |            |
|-----------------|--------------|-----------------|----------|-----------------|------------|
| Wage Rec't:     | 0            | Wage Rec't:     | 0        | Wage Rec't:     | 0          |
| Non Wage Rec't: | 4,000        | Non Wage Rec't: | 0        | Non Wage Rec't: | 210        |
| Domestic Dev't  | 0            | Domestic Dev't  | 0        | Domestic Dev't  | 0          |
| Donor Dev't     | 0            | Donor Dev't     | 0        | Donor Dev't     | 0          |
| <b>Total</b>    | <b>4,000</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>210</b> |

#### 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)    | 1 (local producers linked to markets) | 5 (5 Progressive Farmers/local producers linked to markets)    |
| No. of market information reports disseminated                                    | 4 (Four Quarterly reports prepared)                            | 1 (One Quarterly report prepared)     | 4 (Four Quarterly reports prepared)                            |
| Non Standard Outputs:   | Procure market information boards in five Rural Growth Centres |                                       | Market information boards in five Rural Growth Centres updated |
| Wage Rec't:   | 0  | Wage Rec't:                           | 0  |
| Non Wage Rec't:   | 2,300  | Non Wage Rec't:                       | 200  |
| Domestic Dev't  | 0  | Domestic Dev't                        | 0  |
| Donor Dev't   | 0  | Donor Dev't                           | 0  |
| <b>Total</b>  | <b>2,300</b>   | <b>Total</b>                          | <b>200</b>   |

#### Output: Cooperatives Mobilisation and Outreach Services

|  |   |  |   |
|--|---|--|---|
| No. of cooperatives assisted in registration         | 20 (20 Groups mobilized and supported in 7 LLGs)                  | 3 (Groups mobilized and supported in 7 LLGs) | 15 (15 Groups mobilized and supported in 7 LLGs)                  |
| No. of cooperative groups mobilised for registration | 20 (20 Groups mobilized in 7 LLGs)                                | 6 (6 Groups mobilized in 7 LLGs)             | 15 (15 Groups mobilized in 7 LLGs)                                |
|  | 3 Cooperatives revitalized)                                       |  | 3 Cooperatives revitalized)                                       |
| No of cooperative groups supervised                  | 10 (Ten SACCOs supervised and audited)                            | 2 (SACCOs supervised and audited)            | 12 (Twelve SACCOs supervised and audited)                         |
| Non Standard Outputs:                                | Statutory instruments procured<br>10 Statutory meetings organized |  | Statutory instruments procured<br>10 Statutory meetings organized |
| Wage Rec't:  | 0   | Wage Rec't:                                  | 0   |
| Non Wage Rec't:                                      | 7,000   | Non Wage Rec't:                              | 410   |
| Domestic Dev't                                       | 0   | Domestic Dev't                               | 0   |
| Donor Dev't  | 0   | Donor Dev't                                  | 0   |
| <b>Total</b>   | <b>7,000</b>  | <b>Total</b>                                 | <b>410</b>  |

#### Output: Tourism Promotional Services

|  |  |  |    |
|--|--|--|----|
| No. of tourism promotion activities mainstreamed in district development plans | 4 (Four Tourism promotion meetings held<br>10 Tourism and hospitality facilities inspected)  | 2 (2 Tourism and hospitality facilities inspected)   | () |
| No. and name of new tourism sites identified                                   | 16 (District Tourist sites supervised)   | 0 (.)  | () |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)   | 16 (Hospitality facilities inspected in 7 LLGs)  | 3 (3 Hospitality facilities inspected in 7 LLGs (Tokika, Home Land and Nsibuka country gardens)) | () |
| Non Standard Outputs:  | Investment committee established and members oriented<br>Tourism information guide published | No planned activity  |    |

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |          |
|-----------------------|---|--|---|----------|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |          |
|                       | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0        |
|                       | <i>Non Wage Rec't:</i>  | <b>500</b>   | <i>Non Wage Rec't:</i>  | 0        |
|                       | <i>Domestic Dev't</i>   | <b>0</b>   | <i>Domestic Dev't</i>   | 0        |
|                       | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0        |
|                       | <b>Total</b>  | <b>500</b>   | <b>Total</b>  | <b>0</b> |

### 4. Production and Marketing

#### 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) | 5 (5 Producer groups supported 4 Value addition support visits to organized groups done) | ( )               |
| No. of value addition facilities in the district                        | 10 (10 Value addition sites inspected in seven LLGs)  | 2 (2 Value addition sites inspected in seven LLGs)                                       | ( )               |
| A report on the nature of value addition support existing and needed    | Yes (Reports prepared)  | No (.)   | ( )               |
| No. of opportunities identified for industrial development              | 6 (Industrial establishments inspected)   | 0 (.)  | ( )               |
| Non Standard Outputs:   | Four Sensitization workshops on value addition, post harvest handling done                  | Sensitization on value addition, post harvest handling done                              |                   |
|   | Wage Rec't: 0   | Wage Rec't: 0  | Wage Rec't: 0     |
|   | Non Wage Rec't: 500   | 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 500   | Total 0  | Total 0           |

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 5. Health

#### Non Standard Outputs:

|   |   |  |
|---|---|--|
| 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<br>Mild May Uganda<br>-Delivery of comprehensive HIV/IDS services in collaboration with Mildmay<br>-Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda<br>- Four CBLN held at district level and 28 SOVCC meetings facilitated<br>- Quarterly technical support supervision of health units<br>-Integrated outreach services with STRIDES under SDS programme<br>-Strengthening of health management systems in collaboration with World health Organisation (WHO)<br>- Training of health workers under Global Fund programme<br>- Payment of support staff at Nabyewanga H/C I<br>SURE; Procurement and distribution of essential health commodities<br>- Four quarterly technical support supervision by District Health Team done<br>SDS Grant B and C<br>Health Department<br>Social service improvements in health<br>Strengthen health management systems with emphasis on improved coordination.<br>-Health Inspection carried out<br>- Community LQAS 2015<br>- Organize an HIV Partnership Forum held<br>- HIV/AIDS activities by district departments, LLGs and CSOs coordinated | Salary paid to the 221 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<br>Mild May Uganda<br>1 Quarterly technical support supervision of health units<br>1 Quarterly technical support supervision by District Health Team<br>- Four CBLN held at district level and 28 SOVCC meetings facilitated<br>- Quarterly technical support supervision of health units<br>-Integrated outreach services with STRIDES under SDS programme<br>-Strengthening of health management systems in collaboration with World health Organisation (WHO)<br>- Training of health workers under Global Fund programme<br>- Payment of support staff at Nabyewanga H/C I<br>SURE; Procurement and distribution of essential health commodities<br>- Four quarterly technical support supervision by District Health Team done<br>SDS Grant B and C<br>Health Department<br>Social service improvements in health<br>Strengthen health management systems with emphasis on improved coordination.<br>-Health Inspection carried out<br>- Community LQAS 2015<br>- Organize an HIV Partnership Forum held<br>- HIV/AIDS activities by district departments, LLGs and CSOs coordinated | Salary expected to be paid to the 222 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<br>Mild May Uganda<br>-Delivery of comprehensive HIV/IDS services in collaboration with Mildmay<br>-Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda<br>- Four CBLN held at district level and 28 SOVCC meetings facilitated<br>- Quarterly technical support supervision of health units<br>-Integrated outreach services with STRIDES under SDS programme<br>-Strengthening of health management systems in collaboration with World health Organisation (WHO)<br>- Training of health workers under Global Fund programme<br>- Payment of support staff at Nabyewanga H/C I<br>SURE; Procurement and distribution of essential health commodities<br>- Four quarterly technical support supervision by District Health Team done<br>SDS Grant B and C<br>Health Department<br>Social service improvements in health<br>Strengthen health management systems with emphasis on improved coordination.<br>-Health Inspection carried out<br>- Community LQAS 2015<br>- Organize an HIV Partnership Forum held<br>- HIV/AIDS activities by district departments, LLGs and CSOs coordinated |
|---|---|--|

|                        |                  |                        |                |                        |                  |
|------------------------|------------------|------------------------|----------------|------------------------|------------------|
| <i>Wage Rec't:</i>     | <b>1,995,396</b> | <i>Wage Rec't:</i>     | 440,623        | <i>Wage Rec't:</i>     | 1,992,908        |
| <i>Non Wage Rec't:</i> | <b>27,159</b>    | <i>Non Wage Rec't:</i> | 4,557          | <i>Non Wage Rec't:</i> | 27,379           |
| <i>Domestic Dev't</i>  | <b>8,896</b>     | <i>Domestic Dev't</i>  | 0              | <i>Domestic Dev't</i>  | 3,980            |
| <i>Donor Dev't</i>     | <b>334,946</b>   | <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 239,946          |
| <b>Total</b>           | <b>2,366,397</b> | <b>Total</b>           | <b>445,180</b> | <b>Total</b>           | <b>2,264,213</b> |



# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 5. Health

#### Output: Promotion of Sanitation and Hygiene

|                       |   |  |   |
|-----------------------|---|--|---|
| Non Standard Outputs: | -Hygiene promotional inspection carried out in insitutions and households<br>- Four garbage skips supplied in Buwama Town Board | 1 Hygiene promotional inspection carried out in insitutions and households | Hygiene promotional inspection carried out in insitutions and households<br>- 10 Hand washing (120 litre capacity) with metallic stands supplied to UPE schools |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 4,172  |
|                       | <i>Non Wage Rec't:</i> 3,006  | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 2,790  |
|                       | <i>Domestic Dev't</i> 2,868   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 2,516   |
|                       | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |
|                       | <b>Total</b> 5,874  | <b>Total</b> 0   | <b>Total</b> 9,478  |

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

|   |   |  |   |
|---|---|--|---|
| Number of outpatients that visited the NGO hospital facility            | 5436 (Nkozi Sub County                                      | 4519 (4519 outpatients that visited NGO Nkozi hospital)  | 19135 (Nkozi sub county   |
|   | 5436 Inpatients received)                                   |  | 19135 New cases received)   |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2345 (2345 Deliveries supervised by skilled health workers) | 399 (deliveries conducted in NGO hospitals and upervised by skilled health workers)  | 1848 (1848 Deliveries supervised by skilled health workers)   |
| Number of inpatients that visited the NGO hospital facility             | 28119 (Nkozi Sub County                                     | 1255 (Nkozi Sub County   | 5864 (Nkozi Sub County  |
|   | 30,000 Inpatients expected at Nkozi Hospital)               | 1255 Inpatients visited Nkozi Hospital)  | 5864 Inpatients expected at Nkozi Hospital)   |
| Non Standard Outputs:   |   | HIV/AIDS, Family planning and antinental services provided to 183 clients during community outreach carried out by ACODDEV | ART services<br>Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done<br>Quarterly 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> 207,087                              | <i>Non Wage Rec't:</i> 51,563  | <i>Non Wage Rec't:</i> 245,000  |
|   | <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  |
|   | <b>Total</b> 207,087  | <b>Total</b> 51,563  | <b>Total</b> 245,000  |

#### Output: NGO Basic Healthcare Services (LLS)

|   |  |  |  |
|---|--|--|--|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1602 (St Monica katende in Kiringente<br>Bujuuko H/C and Nswanjere in Muduuma<br>Kkongge H/C in Mpigi Town Council<br>Ggoli and Kibanga H/C in Kammengo<br>Mitara Maria in Buwama Sub county.) | 135 (deliveries conducted in NGO basic health facilities (St Monica katende in Kiringente<br>Bujuuko H/C and Nswanjere in Muduuma<br>Kkongge H/C in Mpigi Town Council<br>Ggoli and Kibanga H/C in Kammengo<br>Mitara Maria in Buwama Sub county)) | 794 (St Monica katende in Kiringente<br>Bujuuko H/C and Nswanjere in Muduuma<br>Kkongge H/C in Mpigi Town Council<br>Ggoli and Kibanga H/C in Kammengo<br>Mitara Maria in) |
|---|--|--|--|

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 5. Health

|  |   |   |   |
|--|---|---|---|
| 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)  | 558 (Children immunised with pentavalent vaccine in NGO basic health facilities (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))   | 3939 (ujuuko 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                       | 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.) | 11842 (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.) | 68563 (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.)  | 599 (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.)   | 4136 (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)  |
| Non Standard Outputs:  | No planned activity   | HIV/AIDS, Family planning and Antenatal/postnatal services conducted in the 8 NGO basic health facilities   | ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Natal Care and School services at static units and outreaches done   |

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>86,136</b> | <i>Non Wage Rec't:</i> | 10,992        | <i>Non Wage Rec't:</i> | 48,219        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>86,136</b> | <b>Total</b>           | <b>10,992</b> | <b>Total</b>           | <b>48,219</b> |

#### 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) | 30 (30 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi) | 80 (80 Health Workers expected to be trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi 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) |
|--|---|---|--|

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i>  | 2014/15   |   | 2015/16  |
|--|---|---|--|
|  | Approved Budget, Planned Outputs (Quantity, Description and Location)   | Expenditure and Outputs by end Sept (Quantity, Description and Location)  | Proposed Budget, Planned Outputs (Quantity, Description and Location)  |
| <b>5. Health</b>   |   |   |  |
| No. of trained health related training sessions held.                            | 65 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- Kampiringisa H/C III in Kammengo sub county<br>- Staff salaries paid for 12 months) | 12 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- Kampiringisa H/C III in Kammengo sub county)  | 65 ( Bukasa H/C II and Kituntu H/C III in Kituntu S/county<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- Kampiringisa H/C III in Kammengo sub county<br>- 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)  | 1669 (1669 children immunised with pentavalent vaccines in the Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)   | 7473 (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<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- Kampiringisa H/C III in Kammengo sub county.)                                    | 2075 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- Kampiringisa H/C III in Kammengo sub county.)   | 9637 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- Kampiringisa H/C III in)   |
| 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<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- Kampiringisa H/C III in Kammengo Sub County)                                      | 1381 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county<br>Deliveries conducted in government health facilities (- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- Kampiringisa H/C III in Kammengo Sub County)) | 5425 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama 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<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- Kampiringisa H/C III in Kammengo)   | 65 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- Kampiringisa H/C III in Kammengo)   | 65 ( Bukasa H/C II and Kituntu H/C III in Kituntu S/county<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- 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, Muduuma, Nkozi and Mpigi Town Council.)  | 80 (VHTs functional in Seven LLGs of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)   | 80 (0% of VHTs functional in Seven LLGs of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)  |

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 5. Health

|   |  |  |   |
|---|--|--|---|
| 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)                                | 40561 (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) | 211388 (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<br>- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.<br>- Bunjakko H/C III and Buwama H/C III in Buwama Sub county<br>- Kampiringisa H/C III in Kammengo<br>- Bumoozi H/C II in Mpigi Town Council | Nutrition and HIV/AIDS services offered by HESI and CHISOM   | ART services<br>Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches 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> 100,666   | <i>Non Wage Rec't:</i> 25,218  | <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  |
|   | <b>Total</b> 100,666   | <b>Total</b> 25,218  | <b>Total</b> 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) | 0 (.)  | 0 (Activity not planned)                      |
| No. of villages which have been declared Open Deafecation Free(ODF) | (.)   | 0 (.)  | 0 (Activity not planned it requires a survey) |
| Non Standard Outputs:   | Activity not planned  | Commencement of procurement process for construction of a tree stance pitlatrine with a urinal at Kkonkoma Health center in mpigi Town council | 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> 5,552   | <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                          |
|   | <b>Total</b> 5,552  | <b>Total</b> 0   | <b>Total</b> 0                                |

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                               |                          |                               |
|-----------------------|-------------------------------|--------------------------|-------------------------------|
| Non Standard Outputs: |                               |                          |                               |
|                       | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0          |
|                       | <i>Non Wage Rec't:</i> 43,850 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 51,800 |
|                       | <i>Domestic Dev't</i> 6,434   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 26,756  |
|                       | <i>Donor Dev't</i> 0          | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0          |
|                       | <b>Total</b> 50,284           | <b>Total</b> 0           | <b>Total</b> 78,556           |

#### 3. Capital Purchases

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 5. Health

#### Output: Buildings & Other Structures (Administrative)

|                       |                        |          |                        |   |
|-----------------------|------------------------|----------|------------------------|---|
| Non Standard Outputs: | .                      |          |                        | Refurbishing Medical stores (Installation of shelves barglar proofing and painting) |
|                       | <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>  | 17,784  |
|                       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0   |
|                       | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>17,784</b>   |

#### Output: Furniture and Fixtures (Non Service Delivery)

|                       |                        |          |                        |  |
|-----------------------|------------------------|----------|------------------------|--|
| Non Standard Outputs: | No planned activity    |          |                        | Purchase of Hospital Beds and Mattresses for Mpigi Health Centre IV in Mpigi Town Council, Kampiringisa H/C III in Kammengo S/C, Ssekiwunga HCIII in Kiringente S/C and Ninndye HCIII in Nkozi S/C |
|                       | <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>  | 45,916   |
|                       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0  |
|                       | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>45,916</b>  |

#### Output: Other Capital

|                       |                        |          |                        |  |
|-----------------------|------------------------|----------|------------------------|--|
| Non Standard Outputs: | .                      |          |                        | Construction of two Placenta Pits at Bukasa Health Centre II in Kituntu S/C and EPI Centre Kiringente HCII in Kiringente S/C |
|                       | <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>  | 3,000  |
|                       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0  |
|                       | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>3,000</b>   |

#### 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) | 0 (Activity not planned for this Quarter) | ( )                    |          |
| No of staff houses rehabilitated | 0 (Activity not Planned)  | 0 (Activity not planned for this Quarter) | ( )                    |          |
| Non Standard Outputs:            | Supervision report prepared   | Activity not planned for this Quarter     |                        |          |
|                                  | <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>   | 50,000                                    | <i>Domestic Dev't</i>  | 0        |
|                                  | <i>Donor Dev't</i>  | 0   | <i>Donor Dev't</i>     | 0        |
|                                  | <b>Total</b>  | <b>50,000</b>                             | <b>Total</b>           | <b>0</b> |

#### Output: Maternity ward construction and rehabilitation

|                                     |                          |                          |                          |  |
|-------------------------------------|--------------------------|--------------------------|--------------------------|--|
| No of maternity wards rehabilitated | 0 (Activity not planned) | 0 (Activity not planned) | 0 (Activity not planned) |  |
|-------------------------------------|--------------------------|--------------------------|--------------------------|--|

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 5. Health

|                                   |  |  |  |
|-----------------------------------|--|--|--|
| No of maternity wards constructed | 1 (Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County)  | 0 (Procurement process)  | 1 (Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County)  |
| Non Standard Outputs:             | <p>Outstanding balance for maternity constructed at Sekiwunga H/C III in Kiringente sub county and Kampiringisa H/C III in Kammengo paid)</p> <p>Payment of outstanding balance for a maternity ward constructed at Ssekiwunga H/C III in Kiringente Sub County</p> <p>Retention for a maternity constructed at Kampiringisa</p> | <p>Payment of outstanding balance for a maternity ward constructed at Ssekiwunga H/C III in Kiringente Sub County</p>                        | <p>Eletrical installation done at Kampiringisa Maternity Ward and Sekiwunga H/C III</p> <p>Outstanding balance and retention for maternity constructed at Kampiringisa H/C III in Kammengo S/C</p> |
|                                   | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 111,425</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 111,425</p>   | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 0</p> | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 117,484</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 117,484</p>   |

#### Output: OPD and other ward construction and rehabilitation

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

### 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 Primary Teachers salaries paid for 1098 teachers in UPE Schools) | 1098 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1098 teachers in UPE Schools) | 1221 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1221 teachers in UPE Schools paid) |
| 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)               | 1098 (1098 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)               | 1221 (1221 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)                    |

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 6. Education

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | - Four workshops for primary teachers held<br>-Commissioning of education projects done in FY 2013/14<br>-Compiling class list for calendar 2014<br><br>- Four Quarterly monitoring and supervision visits conducted.<br>Motor vehicle repaired and serviced<br>Utility bills (Electricity and water ) paid<br>Conditional assessment of classrooms, desks and sanitation in schools done | Commissioning of education projects done in FY 2013/14<br><br>-Compiled class list for calendar year 2014<br><br>1 Quarterly monitoring and supervision visits conducted. | Termly teachers meeting held<br>Three reports prepared<br>Retention paid for two classroom blocks, teachers houses and three pit latrines completed in FY 2014/2015 |
|                       | <i>Wage Rec't:</i> <b>6,970,115</b>   | <i>Wage Rec't:</i> 1,414,656  | <i>Wage Rec't:</i> 6,970,115  |
|                       | <i>Non Wage Rec't:</i> <b>11,700</b>  | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 22,450   |
|                       | <i>Domestic Dev't</i> <b>1,612</b>  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 13,202  |
|                       | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |
|                       | <b>Total</b> <b>6,983,427</b>   | <b>Total</b> <b>1,414,656</b>   | <b>Total</b> <b>7,005,767</b>   |

#### 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)                                | 0 (Results not yet out)   | 500 (500 Expected students in Grade I from 246 primary schools both gov't and private in 2015)                                |
| No. of pupils enrolled in UPE        | 45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291 Pupils enrolled in 110 UPE schools) | 48186 (48186 Pupils enrolled in 110 UPE schools (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)) | 46812 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 46812 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)   | 0 (Not yet recognised)  | 205 (205 Expected Drop outs in Academic Year 2015 in the 110 UPE Schools)   |
| No. of pupils sitting PLE            | 6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014)  | 6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014 sat PLE exams)                                | 6489 (6489 PLE Candidates from 69 Primary schools both gov't and private in 2015)   |
| Non Standard Outputs:                | Four supervision and monitoring reports prepared  | 1 Supervision and monitoring report prepared  | Four Quarterly supervision and monitoring reports prepared  |
|                                      | <i>Wage Rec't:</i> <b>0</b>   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |
|                                      | <i>Non Wage Rec't:</i> <b>477,874</b>   | <i>Non Wage Rec't:</i> 123,453  | <i>Non Wage Rec't:</i> 477,928  |
|                                      | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0   |
|                                      | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |
|                                      | <b>Total</b> <b>477,874</b>   | <b>Total</b> <b>123,453</b>   | <b>Total</b> <b>477,928</b>   |

##### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                     |                          |                               |
|-----------------------|-------------------------------------|--------------------------|-------------------------------|
| Non Standard Outputs: |                                     |                          |                               |
|                       | <i>Wage Rec't:</i> <b>0</b>         | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0          |
|                       | <i>Non Wage Rec't:</i> <b>4,650</b> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 10,600 |
|                       | <i>Domestic Dev't</i> <b>73,710</b> | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 39,800  |
|                       | <i>Donor Dev't</i> <b>0</b>         | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0          |
|                       | <b>Total</b> <b>78,360</b>          | <b>Total</b> <b>0</b>    | <b>Total</b> <b>50,400</b>    |

#### 3. Capital Purchases

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 6. Education

#### Output: Buildings & Other Structures (Administrative)

|                       |  |   |                        |  |
|-----------------------|--|---|------------------------|--|
| Non Standard Outputs: | 16 Monitoring visits conducted for schools constructions | 1 Monitoring visits conducted for schools constructions |                        |  |
|                       | <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>     |  |
|                       | <b>Total</b>   | <b>Total</b>  | <b>Total</b>           |  |
|                       |  |   |                        |  |

#### Output: Vehicles & Other Transport Equipment

|                       |   |                           |                        |  |
|-----------------------|---|---------------------------|------------------------|--|
| Non Standard Outputs: | - Motor vehicle bank loan paid on monthly basis to Stanbic bank | Vehicle Insurance cleared |                        |  |
|                       | - Vehicle Insurance cleared on monthly basis                    |                           |                        |  |
|                       | <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>     |  |
|                       | <b>Total</b>  | <b>Total</b>              | <b>Total</b>           |  |
|                       |   |                           |                        |  |

#### Output: Classroom construction and rehabilitation

|  |  |   |   |  |
|--|--|---|---|--|
| No. of classrooms rehabilitated in UPE | 0 (Activity not planned)   | 0 (N/A)   | 0 (Activity not planned)  |  |
| No. of classrooms constructed in UPE   | 2 (- A two classroom block constructed at Tiribogo P/S in Muduuma Sub County                       | 0 (Partial payment of the on going classroom construction project (Jeza P/S and Lubanda P/S)) | 4 (- A two classroom block constructed at Ntambi P/S in Buwama Sub County |  |
|  | - Construction of a classroom block at Kanyike C/S P/S in Kammengo Sub County)                     |   | - A two classroom block constructed at Buwere P/S in Buwama 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 | Construction still going at Jjeza P/S   | Project management 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>  |  |
|  | <b>Total</b>   | <b>Total</b>  | <b>Total</b>  |  |
|  |  |   |   |  |

#### Output: Latrine construction and rehabilitation

|                                      |  |   |  |  |
|--------------------------------------|--|---|--|--|
| No. of latrine stances constructed   | 19 (A -5 stance lined pitlatrine constructed at Mpigi UMEA in Mpigi Town Council     | 0 (Activity to be implemented next quarter) | 15 (A -5 stance lined pitlatrine constructed at Mpambire 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 Luwunga P/S in Kituntu Sub County        |  |
|                                      | - A -5 stance lined pit latrine constructed at Kafumu P/S in Mpigi Town Council      |   | - A 5 stance lined pit latrine at Arch Bishop K. Nakirebe P/S in Kirigente sub County) |  |
|                                      | - A-4 stance lined pit latrine at Lwawebe P/S in Kituntu for Girls)                  |   |  |  |
| No. of latrine stances rehabilitated | 0 (Activity not planned)   | 0 (N/A)                                     | 0 (Activity not planned)   |  |



# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 6. Education

|                       |  |               |                        |               |
|-----------------------|--|---------------|------------------------|---------------|
| Non Standard Outputs: | 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 | N/A           | Monitoring reports     |               |
|                       | <i>Wage Rec't:</i>   | <b>0</b>      | <i>Wage Rec't:</i>     | 0             |
|                       | <i>Non Wage Rec't:</i>   | <b>0</b>      | <i>Non Wage Rec't:</i> | 0             |
|                       | <i>Domestic Dev't</i>  | <b>71,000</b> | <i>Domestic Dev't</i>  | 0             |
|                       | <i>Donor Dev't</i>   | <b>0</b>      | <i>Donor Dev't</i>     | 0             |
|                       | <b>Total</b>   | <b>71,000</b> | <b>Total</b>           | <b>0</b>      |
|                       |  |               | <i>Wage Rec't:</i>     | 0             |
|                       |  |               | <i>Non Wage Rec't:</i> | 0             |
|                       |  |               | <i>Domestic Dev't</i>  | 56,640        |
|                       |  |               | <i>Donor Dev't</i>     | 0             |
|                       |  |               | <b>Total</b>           | <b>56,640</b> |

#### 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) | 0 (Activity to be implemented next quarter) | 4 (Four - 4 Unit staff houses constructed at Katuulo P/S in Muduuma, Bukibira P/S in Nkozi, Nsumba C/U in Kammengo and Kkonkoma in P/S in Mpigi T/C) |
| No. of teacher houses rehabilitated | 0 (Activity not planned)   | 0 (N/A)                                     | 0 (Activity not planned)   |
| Non Standard Outputs:               | Supervision reports prepared   | Activity to be implemented next quarter     | Inspection and monitoring 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> 319,072  | <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   |
|                                     | <i>Total</i> 319,072   | <i>Total</i> 0                              | <i>Total</i> 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, quarter Jeza Day and Boarding School, Nsumba C/U ,Kafumu P/S and Lubanda C/U) |       | 0 (Desks to be procured next quarter) |   | 54 (54 Desks procured for Buwungu, Kanyike P/S,Tiliboggo and Buwere P/S) |       |
| Non Standard Outputs:                      | No planned activity   |       | N/A                                   |   | 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>   | 7,808 | <i>Domestic Dev't</i>                 | 0 | <i>Domestic Dev't</i>  | 7,566 |
|  | <i>Donor Dev't</i>  | 0     | <i>Donor Dev't</i>                    | 0 | <i>Donor Dev't</i>   | 0     |
|  | <i>Total</i>  | 7.808 | <i>Total</i>                          | 0 | <i>Total</i>   | 7.566 |

#### Function: Secondary 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) | 0 (Results not yet out) | 2350 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2350 students expected to pass Ordinary level) |
|---------------------------------|--|-------------------------|--|

# Vote: 540 Mpigi District

## Workplan Outputs

| UShs Thousand                               | 2014/15   |   | 2015/16   |  |
|---|---|---|---|--|
|   | Approved Budget, Planned Outputs (Quantity, Description and Location)   | Expenditure and Outputs by end Sept (Quantity, Description and Location)  | Proposed Budget, Planned Outputs (Quantity, Description and Location)   |  |
| No. of teaching and non teaching staff paid | 278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)       | 278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 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             | 2311 (Buwama, Migi Town Council, Muduuma, Kiringete, Nkozi, Kammengo and Kituntu 2311 students expected to pass Ordinary level) | 2311 (Buwama, Migi Town Council, Muduuma, Kiringete, Nkozi, Kammengo and Kituntu 2311 students sat Ordinary level)        | 2715 (Buwama, Migi Town Council, Muduuma, Kiringete, Nkozi, Kammengo and Kituntu 2715 students expected to pass Ordinary level) |  |
| Non Standard Outputs:                       | Activity not planned  | Activity not planned  | Staff appraisal and monthly payroll submission done   |  |
|   | Wage Rec't: 2,424,042   | Wage Rec't: 470,352   | Wage Rec't: 2,424,041   |  |
|   | Non Wage Rec't: 0   | 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   |  |
|   | <b>Total 2,424,042</b>  | <b>Total 470,352</b>  | <b>Total 2,424,041</b>  |  |

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

|                                 |  |   |   |  |
|---------------------------------|--|---|---|--|
| No. of students enrolled in USE | 9738 (Buwama, Kammengo, Kiringete, Kituntu, Muduuma, Mpigi T/C and Nkozi 9738 Students enrolled in USE USE beneficiary schools supervised 1 monitoring and supervision reports prepared and discussed) | 4544 (Buwama, Kammengo, Kiringete, Kituntu, Muduuma, Mpigi T/C and Nkozi 4544 Students enrolled in USE 1 monitoring and supervision reports prepared and discussed) | 9811 (9811 Students enrolled in Buwama, Kammengo, Kiringete, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County) |  |
| Non Standard Outputs:           | Inspection report prepared   | 1 Inspection report prepared  | 4 Inspection reports  |  |
|                                 | Wage Rec't: 0  | Wage Rec't: 0   | Wage Rec't: 0   |  |
|                                 | Non Wage Rec't: 1,311,482  | Non Wage Rec't: 327,555   | Non Wage Rec't: 1,311,482   |  |
|                                 | Domestic Dev't 0   | Domestic Dev't 0  | Domestic Dev't 0  |  |
|                                 | Donor Dev't 0  | Donor Dev't 0   | Donor Dev't 0   |  |
|                                 | <b>Total 1,311,482</b>   | <b>Total 327,555</b>  | <b>Total 1,311,482</b>  |  |

### 3. Capital Purchases

#### Output: Laboratories and science room construction

|   |  |  |   |  |
|---|--|--|---|--|
| No. of ICT laboratories completed       | 0 (Activity not planned)   | 0 (Activity not planned)                           | 0 (Activity not planned)  |  |
| No. of science laboratories constructed | 1 (A Science Laboratory constructed at St. Phillips Equatorial SS Nabusanke in Nkozi Sub County) | 0 (Conditional Assessment to be done next quarter) | 1 (A Science Laboratory constructed in a school to be selected by MoES) |  |
| Non Standard Outputs:                   | Supervision and inspection reports   | Activity not planned                               | Supervision and inspection reports                                      |  |
|   | Wage Rec't: 0  | Wage Rec't: 0                                      | Wage Rec't: 0   |  |
|   | Non Wage Rec't: 0  | Non Wage Rec't: 0                                  | Non Wage Rec't: 0   |  |
|   | Domestic Dev't 160,336   | Domestic Dev't 0                                   | Domestic Dev't 160,336  |  |
|   | Donor Dev't 0  | Donor Dev't 0                                      | Donor Dev't 0   |  |
|   | <b>Total 160,336</b>   | <b>Total 0</b>                                     | <b>Total 160,336</b>  |  |

### Function: Skills Development

#### 1. Higher LG Services

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

## 6. Education

### Output: Tertiary Education Services

|   |   |  |   |
|---|---|--|---|
| No. of students in tertiary education               | 140 (Nkozi Sub county<br>225 Expected students to be enrolled at Katonga Technical Institute<br>Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eleltrical installation, Tailoring and cutting garments and plumbing)) | 140 (140 students enrolled at Katonga Technical Institute<br>Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eleltrical installation, Tailoring and cutting garments and plumbing)) | 130 (Nkozi Sub county<br>130 Expected students enrolled at Katonga Technical Institute<br>Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eleltrical installation, Tailoring and cutting garments and plumbing)) |
| No. Of tertiary education Instructors paid salaries | 20 (Nkozi Sub County<br>Katonga Technical School<br>- Monthly Staff Salaries for 20 members of staff paid<br>-Monitoring and supervision reports prepared, circulated and dicussed)   | 20 (Katonga Technical School<br>- Monthly Staff Salaries for 20 members of staff paid<br>-Monitoring and supervision reports prepared, circulated and dicussed)  | 19 (Nkozi Sub County<br>Katonga Technical School<br>- Monthly Staff Salaries for 19 members of staff paid<br>-Monitoring and supervision reports prepared, circulated and dicussed)   |
| Non Standard Outputs:                               | Scholastic and productive training materials procured<br>Administrative expenses paid<br>Servicing and repairs on equipment done<br><br>Retention for construction of Katonga Technical School paid   | Scholastic and productive training materials procured<br>Administrative expenses paid<br>Servicing and repairs on equipment done   | Scholastic and productive training materials procured<br>Administrative expenses paid<br>Servicing and repairs on equipment done  |
|   | <i>Wage Rec't:</i> <b>631,738</b>   | <i>Wage Rec't:</i> 32,451  | <i>Wage Rec't:</i> 631,738  |
|   | <i>Non Wage Rec't:</i> <b>168,607</b>   | <i>Non Wage Rec't:</i> 43,114  | <i>Non Wage Rec't:</i> 168,607  |
|   | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   |
|   | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |
|   | <b>Total</b> <b>800,344</b>   | <b>Total</b> <b>75,565</b>   | <b>Total</b> <b>800,344</b>   |

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

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

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

### Output: Education Management Services

|                       |   |   |  |
|-----------------------|---|---|--|
| Non Standard Outputs: | - Monthly staff salaries paid<br>- Staff salaries paid<br>- Reports prepared and submitted to the centre<br>PLE Examination done with support from UNEB | 3 Monthly staff salaries paid<br>1 Report prepared and submitted to the centre<br>- | - Monthly staff salaries paid<br>- Staff salaries paid<br>- Reports prepared and submitted to the centre |
|                       | <i>Wage Rec't:</i> <b>69,085</b>  | <i>Wage Rec't:</i> 18,823   | <i>Wage Rec't:</i> 69,086  |
|                       | <i>Non Wage Rec't:</i> <b>28,084</b>  | <i>Non Wage Rec't:</i> 1,678  | <i>Non Wage Rec't:</i> 2,500   |
|                       | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> <b>97,169</b>  | <b>Total</b> <b>20,501</b>  | <b>Total</b> <b>71,586</b>   |

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

## 6. Education

### Output: Monitoring and Supervision of Primary & secondary Education

|   |   |  |   |
|---|---|--|---|
| No. of tertiary institutions inspected in quarter | 1 (Katonga technical Insititute in Nkozi S/C inspected.)  | 0 (Funds for inspection of Tertiary not provided)  | 1 (Katonga technical Insititute in Nkozi S/C inspected and monitored)   |
| No. of secondary schools inspected in quarter     | 30 (Secondary schools inspected in 7 LLGs)  | 17 (Secondary schools inspected in 7 LLGs)   | 69 (69 Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)        |
| No. of primary schools inspected in quarter       | 194 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC) | 64 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC) | 260 (260 Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)      |
| No. of inspection reports provided to Council     | 4 (Four quarterly inspection reports provided to Council)   | 1 (One inspection report submitted to Council)   | 4 (Four quarterly inspection reports provided to Council)   |
| Non Standard Outputs:                             | Four Inspection reports prepared  | 1 Inspection report prepared   | Four Quarterly Inspection and monitoring reports prepared<br>200 ECD Centres monitored and Inspected<br>7 Vocational skills training centres inspected. |

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>27,498</b> | <i>Non Wage Rec't:</i> | 13,939        | <i>Non Wage Rec't:</i> | 46,182        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>27,498</b> | <b>Total</b>           | <b>13,939</b> | <b>Total</b>           | <b>46,182</b> |

### Output: Sports Development services

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | -Games, sports, scouts and guides activities carried out in the 7 subcounties | Contributed for Masaza cup football competitions<br><br>Ball game championship held in Hoima District |
|-----------------------|---|---|

|                        |              |                        |              |                        |          |
|------------------------|--------------|------------------------|--------------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>1,500</b> | <i>Non Wage Rec't:</i> | 1,500        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>1,500</b> | <b>Total</b>           | <b>1,500</b> | <b>Total</b>           | <b>0</b> |

### 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:       | 600 | Non Wage Rec't: | 0 | Non Wage Rec't: | 850 |
| 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                 | 600 | Total           | 0 | Total           | 850 |

### 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 Nkozi S/C and Kisumba Foundation | 94 (94 Children accessed SNE facilities) | 103 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C) |
|--|--|--|---|

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 6. Education

|                                   |  |   |  |            |
|-----------------------------------|--|---|--|------------|
| No. of SNE facilities operational | in Buwama S/C)   |   |  |            |
|                                   | 3 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C and Kisumba Foundation in Buwama S/C) | 0 (Activity to be implemented next quarter) | 2 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.)   |            |
| Non Standard Outputs:             | Activity not planned   | Activity not planned                        | Three workshops organized for Parents and teachers in charge of SNE<br>Three monitoring visits carried in schools<br>Six Monitoring reports prepared |            |
|                                   | <i>Wage Rec't:</i>   | <b>0</b>                                    | <i>Wage Rec't:</i>   | 0          |
|                                   | <i>Non Wage Rec't:</i>   | <b>1,000</b>                                | <i>Non Wage Rec't:</i>   | 0          |
|                                   | <i>Domestic Dev't</i>  | <b>0</b>                                    | <i>Domestic Dev't</i>  | 0          |
|                                   | <i>Donor Dev't</i>   | <b>0</b>                                    | <i>Donor Dev't</i>   | 0          |
|                                   | <b>Total</b>   | <b>1,000</b>                                | <b>Total</b>   | <b>0</b>   |
|                                   |  |   | <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          |
|                                   |  |   | <b>Total</b>   | <b>500</b> |

### 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                   |                    | Salaries were paid and compound    |                    | District Works Office                   |               |
|                       | - Compound cleaned                      |                    | was cleaned waiting for payment to |                    | - Compound cleaned                      |               |
|                       | - Monthly Staff salaries paid           |                    | be effected.                       |                    | - Monthly Staff salaries paid           |               |
|                       | - Project Condition Assessment done     |                    |                                    |                    | - Project Condition Assessment done     |               |
|                       | - Bills of Quantities/drawings prepared |                    |                                    |                    | - Bills of Quantities/drawings prepared |               |
|                       | <i>Wage Rec't:</i>                      | <b>43,240</b>      | <i>Wage Rec't:</i>                 | 9,074              | <i>Wage Rec't:</i>                      | 43,240        |
|                       | <i>Non Wage Rec't:</i>                  | <b>1,000</b>       | <i>Non Wage Rec't:</i>             | 0                  | <i>Non Wage Rec't:</i>                  | 1,400         |
|                       | <i>Domestic Dev't</i>                   | <b>0</b>           | <i>Domestic Dev't</i>              | 0                  | <i>Domestic Dev't</i>                   | 0             |
| <i>Donor Dev't</i>    | <b>0</b>                                | <i>Donor Dev't</i> | 0                                  | <i>Donor Dev't</i> | 0                                       |               |
|                       | <b><i>Total</i></b>                     | <b>44,240</b>      | <b><i>Total</i></b>                | <b>9,074</b>       | <b><i>Total</i></b>                     | <b>44,640</b> |

##### 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)   | 0 (Activity to be implemented next quarter) | 4 (Four bottlenecks cleared on Community Access Roads by Lower local governments)                  |
| Non Standard Outputs:                                | Seven lines of Culverts of 600mm laid and headwalls constructed along;<br>- Katonga - Muduuma 2 lines<br>- Buwama - Buwere - Nabiteete 2 lines<br>- Serinyabi - Nsumba 1 lines<br>- Buzimya - Kapeke Church 2 lines.<br><br>Payment of outstanding balances for the perimeter wall upgraded for works department and culverts (Buleleje-Lulyo) installed in FY2012/13 | No planned activity                         | 10 lines of Culverts of 600mm laid and headwalls constructed along different roads to be selected; |

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |               |
|----------------|---|--|---|---------------|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |               |
|                | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0             |
|                | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i>  | 0             |
|                | <i>Domestic Dev't</i>   | <b>22,388</b>  | <i>Domestic Dev't</i>   | 21,988        |
|                | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0             |
|                | <b>Total</b>  | <b>22,388</b>  | <b>Total</b>  | <b>21,988</b> |

### 7a. Roads and Engineering

#### Output: District Roads Maintenance (URF)

|  |  |   |  |
|--|--|---|--|
| No. of bridges maintained                              | ( )  | 0 (N/A)                                       | 0 (Activity not planned)   |
| Length in Km of District roads periodically maintained | 4 (4kms of district roads maintained on Nkozi -Kasse road)   | 0 (N/A)                                       | 10 (Period maintenance done on 10kms of district roads.)   |
| Length in Km of District roads routinely maintained    | 86 (Labor based routine maintenance done 92.61 kms<br>- Katonga - Muduuma 7.62 kms<br>- Muyobozi - Ggavu 4.81 Kms<br>- Kinyika - Kituntu- Muyanga 5.79Kms<br>- Kalandazzi - Buwungu 6.69 Kms<br>- Buwama- Buwere- Nabiteete 5.14 Kms<br>- Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms<br>- Lubugumu- Migamba 6.72 Kms<br>- Katebo - Buyaaya 8.43 Kms<br>- Buwere - Ntolomwe 5.97 Kms<br>- Nabiteete - Kasooso 3.66kms<br>- Kammengo - Butoolo - Buvumbo 11.37 Kms<br>- Butoolo - Sanya - Namugobo 9.31 Kms<br>Mechanized (Road grading 53.77kms)<br>- Kayunga- Bukibira 4.55kms<br>- Nabyewanga - Jjiri 8.95 kms<br>- Nkozi - Kasse- Nabusanke 4.08kms<br>- Equator- Wassozi 4.95 Kms<br>- Kibukuta- Kituntu 11.14kms<br>- Mbizzinnya - Kkumbya- Jjalamba 7.03kms<br>Spot gravelling of 9.66kms along - Nakirebe - Sekiwunga.) | 0 (process of recruiting road gangs on going) | 155 (Labor based routine maintenance done 80.0 kms<br>- Kayunga- Bukibira 4.55kms<br>- Nabyewanga - Jjiri 8.95 kms<br>- Nkozi - Kasse- Nabusanke 4.08kms<br>- Equator- Wassozi 4.95 Kms<br>- Kibukuta- Kituntu 11.14kms<br>- Mbizzinnya - Kkumbya- Jjalamba 7.03kms<br>Spot gravelling of 9.66kms along - Nakirebe - Sekiwunga.<br>- Katonga - Muduuma 7.62 kms<br>- Muyobozi - Ggavu 4.81 Kms<br>- Kinyika - Kituntu- Muyanga 5.79Kms<br>- Kalandazzi - Buwungu 6.69 Kms<br>- Buwama- Buwere- Nabiteete 5.14 Kms<br>- Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms<br>- Lubugumu- Migamba 6.72 Kms<br>- Katebo - Buyaaya 8.43 Kms<br>- Buwere - Ntolomwe 5.97 Kms<br>- Nabiteete - Kasooso 3.66kms<br>- Kammengo - Butoolo - Buvumbo 11.37 Kms<br>- Butoolo - Sanya - Namugobo 9.31 Kms<br>Mechanized (Road grading 75kms) |
| 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   | Activities to be implemented in quarter 2.    | District Works Office Bills of Quantities prepared District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained   |
|  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0                          | <i>Wage Rec't:</i> 0   |
|  | <i>Non Wage Rec't:</i> 515,812   | <i>Non Wage Rec't:</i> 0                      | <i>Non Wage Rec't:</i> 508,784   |
|  | <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> 515,812   | <i>Total</i> 0                                | <i>Total</i> 508,784   |

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 7a. Roads and Engineering

|                 |                |                 |          |                 |                |
|-----------------|----------------|-----------------|----------|-----------------|----------------|
| Wage Rec't:     | 24,594         | Wage Rec't:     | 0        | Wage Rec't:     | 24,594         |
| Non Wage Rec't: | 277,044        | Non Wage Rec't: | 0        | Non Wage Rec't: | 257,922        |
| Domestic Dev't  | 109,861        | Domestic Dev't  | 0        | Domestic Dev't  | 150,925        |
| Donor Dev't     | 0              | Donor Dev't     | 0        | Donor Dev't     | 0              |
| <b>Total</b>    | <b>411,499</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>433,442</b> |

#### 3. Capital Purchases

##### Output: Other Capital

|                       |   |                             |  |                 |        |
|-----------------------|---|-----------------------------|--|-----------------|--------|
| Non Standard Outputs: | Communities in Kituntu, Kammengo, Kabulasoke and Ngando mobilized under CAIIP programme | Funds expected next quarter | Communities in Kituntu, Kammengo mobilized under CAIIP programme |                 |        |
| 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        | 20,000  | Domestic Dev't              | 0  | Domestic Dev't  | 13,895 |
| Donor Dev't           | 0   | Donor Dev't                 | 0  | Donor Dev't     | 0      |
| Total                 | 20,000  | Total                       | 0  | Total           | 13,895 |

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

|                       |                                      |  |                                      |
|-----------------------|--------------------------------------|--|--------------------------------------|
| Non Standard Outputs: | District Works Office                | Electricity and water bills to be paid | District Works Office                |
|                       | Electricity and water bills paid     | next quarter                           | Electricity and water bills paid     |
|                       | Renovations on water borne toilet at |  | Renovations on water borne toilet at |
|                       | District Water Office                |  | District Water Office                |
|                       |                                      |  |                                      |
|                       | Wage Rec't: 22,852                   | Wage Rec't: 0                          | Wage Rec't: 22,852                   |
|                       | Non Wage Rec't: 7,000                | Non Wage Rec't: 0                      | Non Wage Rec't: 7,000                |
|                       | 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 29,852                         | Total 0                                | Total 29,852                         |

##### Output: Plant Maintenance

|                       |  |        |   |  |                 |        |
|-----------------------|--|--------|---|--|-----------------|--------|
| Non Standard Outputs: | District Works Office Mpigi  |        | Activity to be implemented next quarter | District Works Office Mpigi  |                 |        |
|                       | -Vehicles inspected  |        |   | -Vehicles inspected  |                 |        |
|                       | -Road machines inspected   |        |   | -Road machines inspected   |                 |        |
|                       | - Reports prepared on mechanical status of vehicles and road plant |        |   | - Reports prepared on mechanical status of vehicles and road plant |                 |        |
|                       | Wage Rec't:  | 11,992 | Wage Rec't:                             | 0  | 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  | 12,992 | Total                                   | 0  | 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             |
| Domestic Dev't        | 12,000        | Domestic Dev't  | 0        | Domestic Dev't  | 12,000        |
| Donor Dev't           | 0             | Donor Dev't     | 0        | Donor Dev't     | 0             |
| <b>Total</b>          | <b>12,000</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>12,000</b> |

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

|                       |  |                                       |  |
|-----------------------|--|---------------------------------------|--|
| Non Standard Outputs: | District Water Office<br>Four Quarterly District Water and Sanitation Coordination committee meetings held<br>Motor vehicle servicing and repairs done<br>Four Meetings for Extension Workers held<br>Monthly utility bills (Electricity and water) paid<br>Conditiona Assessment done | Activity to be implement next quarter | District Water Office<br>Four Quarterly District Water and Sanitation Coordination committee meetings held<br>Motor vehicle servicing and repairs done<br>Four Meetings for Extension Workers held<br>Monthly utility bills (Electricity and water) paid<br>Conditiona Assessment done |
|                       | <i>Wage Rec't:</i> <b>24,033</b>   | <i>Wage Rec't:</i> 5,345              | <i>Wage Rec't:</i> 24,033  |
|                       | <i>Non Wage Rec't:</i> <b>1,000</b>  | <i>Non Wage Rec't:</i> 0              | <i>Non Wage Rec't:</i> 1,000   |
|                       | <i>Domestic Dev't</i> <b>30,395</b>  | <i>Domestic Dev't</i> 0               | <i>Domestic Dev't</i> 30,071   |
|                       | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0                  | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> <b>55,428</b>   | <b>Total</b> <b>5,345</b>             | <b>Total</b> <b>55,104</b>   |

#### 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)                      | 0 (Activity to be carried out next quarter)  | 62 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and 32 old water sources tested)                      |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (Four DWSCC meetings held)  | 0 (Activity to be implemented next quarter)  | 4 (Four DWSCC meetings held)  |
| No. of water points tested for quality   | 62 (Sixty two sources both new and old tested for quality)  | 0 (Activity to be implemented in quarter 3)  | 62 (Sixty two sources both new and old tested for quality)  |
| No. of supervision visits during and after construction  | 62 (30 Supervision visits carried out for newly constructed water sources<br>32 Visits done on already completed water sources)         | 10 (10 Supervision visits carried out for newly constructed water sources (Costructed by NGOs))  | 62 (30 Supervision visits carried out for newly constructed water sources<br>32 Visits done on already completed water sources)         |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 7 (District water office and Sub County headquarters<br>Mandotory public notices displayed at headquarters and sub county headquarters) | 7 (District water office and Sub County headquarters<br>Mandotory public notices displayed at headquarters and sub county headquarter) | 7 (District water office and Sub County headquarters<br>Mandotory public notices displayed at headquarters and sub county headquarters) |
| Non Standard Outputs:  | Regular data collection and analysis N/A<br>done<br>Supervision and inspection reports prepared   |  | Regular data collection and analysis<br>done<br>Supervision and inspection reports prepared   |
|  | <i>Wage Rec't:</i> <b>0</b>   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  |
|  | <i>Non Wage Rec't:</i> <b>0</b>   | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 0  |
|  | <i>Domestic Dev't</i> <b>14,694</b>   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 14,694  |
|  | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |
|  | <b>Total</b> <b>14,694</b>  | <b>Total</b> <b>0</b>  | <b>Total</b> <b>14,694</b>  |

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

|                                   |   |   |   |
|-----------------------------------|---|---|---|
| No. of water points rehabilitated | 7 (7 Water sources (DBH) rehabilitated) | 0 (Policy shift, water sources to be rehabilitated by hand pump mechanic association) | 7 (7 Water sources (DBH) rehabilitated) |
|-----------------------------------|---|---|---|



# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i>   | 2014/15   |  | 2015/16   |  |
|---|---|--|---|--|
|   | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (Technology not used in the district)                               | 0 (Mpigi district does not have gravity flow scheme)                     | 0 (Technology not used in the district)                               |  |
| % of rural water point sources functional (Shallow Wells )            | 85 (District headquarters 85 % Target on functionality.)              | 85 (rural water point sources functional)                                | 85 (District headquarters 85 % Target on functionality.)              |  |
| No. of water pump mechanics, scheme attendants and caretakers trained | 7 (District water offices<br>Seven pump mechanics trained)            | 0 (Activity not planned)   | 7 (District water offices<br>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:   |   |  |   |  |
|   | <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> 1,500  |  |
|   | <i>Domestic Dev't</i> 9,086   | <i>Domestic Dev't</i> 3,589  | <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  |  |
|   | <b>Total</b> 9,586  | <b>Total</b> 3,589   | <b>Total</b> 10,586   |  |

### Output: Promotion of Community Based Management, Sanitation and Hygiene

|   |  |  |  |  |
|---|--|--|--|--|
| No. of water user committees formed.  | 30 (30 Water user committee formed on newly constructed water sources)   | 0 (NGO enagement (Procurement process on-going)) | 30 (30 Water user committee formed on newly constructed water sources)   |  |
| No. of water and Sanitation promotional events undertaken   | 6 (District Water Offices<br>112 Hand Washing ambassadors trained<br>Initial baseline surveys and follow ups done<br>Sanitation and hygiene situation analysis done<br>Six planning and advocacy meetings held at sub county level<br>Sanitation week activities in six Sub counties done) | 0 (Procurement process on-going)                 | 6 (District Water Offices<br>112 Hand Washing ambassadors trained<br>Initial baseline surveys and follow ups done<br>Sanitation and hygiene situation analysis done<br>Six planning and advocacy meetings held at sub county level<br>Sanitation week activities in six Sub counties done) |  |
| 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.)  | 0 (NGO enagement (Procurement process on-going)) | 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<br>Six planning and advocacy meetings organized at sub county level<br>Communities in Kituntu and Nkozi mobilized for Sanitation week activities)  | 0 (NGO enagement (Procurement process on-going)) | 6 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi<br>Six planning and advocacy meetings organized at sub county level<br>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<br>83 Community members and VHTs trained during demand creation (CLTS triggering))   | 0 (NGO enagement (Procurement process on-going)) | 83 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county<br>83 Community members and VHTs trained during demand creation (CLTS triggering))   |  |
| Non Standard Outputs:   |  | No planned activity                              |  |  |

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 7b. Water

|                 |               |                 |          |                 |               |
|-----------------|---------------|-----------------|----------|-----------------|---------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0        | Wage Rec't:     | 0             |
| Non Wage Rec't: | 14,500        | Non Wage Rec't: | 0        | Non Wage Rec't: | 14,500        |
| Domestic Dev't  | 4,988         | Domestic Dev't  | 0        | Domestic Dev't  | 4,988         |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0             |
| <b>Total</b>    | <b>19,488</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>19,488</b> |

#### Output: Promotion of Sanitation and Hygiene

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | District headquarters<br>Sanitation and hygiene inspection done in 7 LLGs<br>Four Quarterly coordination meetings held<br>Four quarterly planning meetings held | One quarterly planning meeting held District headquarters<br>Sanitation and hygiene inspection done in 7 LLGs<br>Four Quarterly coordination meetings held<br>Four quarterly planning meetings held |
|-----------------------|---|---|

|                 |               |                 |          |                 |               |
|-----------------|---------------|-----------------|----------|-----------------|---------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0        | Wage Rec't:     | 0             |
| Non Wage Rec't: | 7,500         | Non Wage Rec't: | 0        | Non Wage Rec't: | 7,500         |
| Domestic Dev't  | 7,134         | Domestic Dev't  | 0        | Domestic Dev't  | 7,134         |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0             |
| <b>Total</b>    | <b>14,634</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>14,634</b> |

#### 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             |
| Domestic Dev't  | 27,500        | Domestic Dev't  | 0        | Domestic Dev't  | 33,500        |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0             |
| <b>Total</b>    | <b>27,500</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>33,500</b> |

#### 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 | N/A | Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2013/2014 |
|-----------------------|--|-----|--|

|                 |               |                 |          |                 |               |
|-----------------|---------------|-----------------|----------|-----------------|---------------|
| 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  | 14,828        | Domestic Dev't  | 0        | Domestic Dev't  | 14,828        |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0             |
| <b>Total</b>    | <b>14,828</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>14,828</b> |

#### 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.<br>13 Motorized shallow wells in six sub counties<br>11 Hand dug shallow wells constructed in six sub counties(2 under LDG and 9 under PAF Rural Water)) | 0 (Procurement process on -going) | 23 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub County.<br>13 Motorized shallow wells in six sub counties<br>11 Hand dug shallow wells constructed in six sub counties(2 under LDG and 9 under PAF Rural Water)) |
| Non Standard Outputs:   | Retention on completed projects for FY 2013/2014  |                                   | Retention on completed projects for FY 2013/2014  |

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |                |
|-----------------------|---|--|---|----------------|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |                |
|                       | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0              |
|                       | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i>  | 0              |
|                       | <i>Domestic Dev't</i>   | <b>173,520</b>   | <i>Domestic Dev't</i>   | 173,520        |
|                       | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0              |
|                       | <b>Total</b>  | <b>173,520</b>   | <b>Total</b>  | <b>173,520</b> |

### 7b. Water

#### 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.) |                | 0 (Procurement process on-going)                    |          | 7 (Seven Deep Boreholes drilled in Kituntu, Kammengo, Muduuma, Nkozi, Buwama and Kiringente Sub County.) |                |
| No. of deep boreholes rehabilitated                  | 8 (Eight Deep boreholes rehabilitated in Kammengo, Buwama, Kituntu and Nkozi Sub County)                 |                | 0 (Hand Pump Mechanic Association (HPMA) enagement) |          | 8 (Eight Deep boreholes rehabilitated in Kammengo, Buwama, Kituntu and Nkozi Sub County)                 |                |
| Non Standard Outputs:                                | Activity not planned   |                | Activity not planned                                |          | Activity not planned   |                |
|  | <i>Wage Rec't:</i>   | <b>0</b>       | <i>Wage Rec't:</i>                                  | 0        | <i>Wage Rec't:</i>   | 0              |
|  | <i>Non Wage Rec't:</i>   | <b>0</b>       | <i>Non Wage Rec't:</i>                              | 0        | <i>Non Wage Rec't:</i>   | 0              |
|  | <i>Domestic Dev't</i>  | <b>165,000</b> | <i>Domestic Dev't</i>                               | 0        | <i>Domestic Dev't</i>  | 165,000        |
|  | <i>Donor Dev't</i>   | <b>0</b>       | <i>Donor Dev't</i>                                  | 0        | <i>Donor Dev't</i>   | 0              |
|  | <i>Total</i>   | <b>165,000</b> | <i>Total</i>  | <b>0</b> | <i>Total</i>   | <b>165,000</b> |

#### 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>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0             |
|  | <i>Non Wage Rec't:</i> | <b>3,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 7,000         |
|  | <i>Domestic Dev't</i>  | <b>5,500</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 5,500         |
|  | <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
|  | <b>Total</b>           | <b>8,500</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>12,500</b> |

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 8. Natural Resources

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Staff salaries for 12 months paid<br>-Departmental vehicle maintained<br>-Four Quarterly supervision reports prepared<br>- Four Monitoring and Evaluation visits done on LVEMP Activities<br>Two LVEMP Review meetings held<br>- 6 planning meetings for LVEMP stakeholders held<br>- Project assessment and data collection done<br>- Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge<br>- Sensitization done through IEC materials, radio and print media<br>- Community based facilitators sensitized on sustainable land management(SLM) | Staff salaries for three months paid<br>-Departmental vehicle maintained<br>-One Quarterly supervision report prepared<br>- Monitoring and Evaluation visit done on LVEMP Activities | Staff salaries for 12 months paid<br>-Departmental vehicle maintained<br>-Four Quarterly supervision reports prepared<br>- Four Monitoring and Evaluation visits done on LVEMP Activities<br>Two LVEMP Review meetings held<br>- 6 planning meetings for LVEMP stakeholders held<br>- Project assessment and data collection done<br>- Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge<br>- Sensitization done through IEC materials, radio and print media<br>- Community based facilitators sensitized on sustainable land management(SLM) |  |
|                       | <i>Wage Rec't:</i> <b>40,288</b>   | <i>Wage Rec't:</i> 7,273   | <i>Wage Rec't:</i> 90,027  |  |
|                       | <i>Non Wage Rec't:</i> <b>7,812</b>  | <i>Non Wage Rec't:</i> 2,459   | <i>Non Wage Rec't:</i> 6,948   |  |
|                       | <i>Domestic Dev't</i> <b>15,738</b>  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |  |
|                       | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   |  |
|                       | <b>Total</b> <b>63,838</b>   | <b>Total</b> <b>9,732</b>  | <b>Total</b> <b>96,975</b>   |  |

#### 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))  | 0 (Funds not yet realised)       | 100 (50 men and 50 women participating in tree planting days in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))  |  |
| 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))   | 0 (Procurement process on-going) | 0 (Activity not planned)   |  |
| Non Standard Outputs:  | - 2 tree nurseries raising tree seedlings established in Kammengo and Buwama<br>Three Nurseries for fruit trees and local trees established<br>Fruit tree seeds for passion fruit, oranges and ovacados procured<br>Assorted farm tools (hoes,shovels, rakes and A frames procured<br>3 Plastic tanks procured for water harvesting<br>Three demonstrations for water harvesting established<br>One demonstration biogas plant using slag established<br>Tree seedlings procured for a model village | Funds not yet realised           | - 2 tree nurseries raising tree seedlings established in Kammengo and Buwama<br>Three Nurseries for fruit trees and local trees established<br>Fruit tree seeds for passion fruit, oranges and ovacados procured<br>Assorted farm tools (hoes,shovels, rakes and A frames procured<br>3 Plastic tanks procured for water harvesting<br>Three demonstrations for water harvesting established<br>One demonstration biogas plant using slag established<br>Tree seedlings procured for a model village |  |

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 8. Natural Resources

|                        |               |                        |          |                        |              |
|------------------------|---------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 6,000        |
| <i>Domestic Dev't</i>  | <b>10,200</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>10,200</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>6,000</b> |

#### 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 (Muduuma, Kiringente sub counties and Mpigi Town Council))     | 0 (Funds not realized as planned)  | 0 (No planned activity) |
| No. of Agro forestry Demonstrations                                     | 1 (One Agro forestry demonstration established in Buwama S/C)  | 1 (One Agro forestry demonstration established in Buwama S/C)  | 0 (No planned activity) |
| Non Standard Outputs:   | - Five Capacity building sessions conducted to 50 farmers along Katonga cathment area on the use of slurry to restore soil fertility | Follow-up conducted to 50 farmers along Katonga cathment area on the use of slurry to restore soil fertility | No planned activity     |

- Micro community wetland management hotspots developed

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

#### 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) | 15 (15 Patrols conducted to deter illegal forest activities district wide) | 60 (60 Patrols conducted to deter illegal forest activities in the 7 LLGs) |
| Non Standard Outputs:   | Trees planted on National days   | N/A this quarter   | Trees planted on National days   |
| <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>   | 0  |
| <i>Non Wage Rec't:</i>  | <b>1,000</b>   | <i>Non Wage Rec't:</i>   | 0  |
| <i>Domestic Dev't</i>   | <b>13,336</b>  | <i>Domestic Dev't</i>  | 0  |
| <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>   | 0  |
| <b>Total</b>  | <b>14,336</b>  | <b>Total</b>   | <b>0</b>   |
|   |  |  | <b>Total</b> <b>4,052</b>  |

#### 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) | 0 (.)  | 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  | Sensitization of communities on formulation of water shed committees two Lower Local Governments of Buwama, Mpigi T/Council. | Activity not planned  |

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 8. Natural Resources

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0            | Wage Rec't:     | 0            |
| Non Wage Rec't: | 2,733         | Non Wage Rec't: | 0            | Non Wage Rec't: | 6,664        |
| Domestic Dev't  | 11,590        | Domestic Dev't  | 1,780        | Domestic Dev't  | 0            |
| Donor Dev't     | 0             | Donor Dev't     | 0            | Donor Dev't     | 0            |
| <b>Total</b>    | <b>14,323</b> | <b>Total</b>    | <b>1,780</b> | <b>Total</b>    | <b>6,664</b> |

#### 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) | 2 (2 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma) | 0 (No planned activity) |
| No. of Wetland Action Plans and regulations developed | 4 (Buwama, Kituntu, Nkozi and Kammengo)   | 1 (One Wetland Action Plan was developed last financial year developed)   | 0 (No planned activity) |

- Seven SWAPS oriented
- Two Wetlands restored in Muduuma and Kiringente
- 28 members trained (LECs))
- Non Standard Outputs:
- 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             | Wage Rec't:     | 0            | Wage Rec't:     | 0        |
| Non Wage Rec't: | 1,519         | Non Wage Rec't: | 0            | Non Wage Rec't: | 0        |
| Domestic Dev't  | 10,510        | Domestic Dev't  | 3,330        | Domestic Dev't  | 0        |
| Donor Dev't     | 0             | Donor Dev't     | 0            | Donor Dev't     | 0        |
| <b>Total</b>    | <b>12,029</b> | <b>Total</b>    | <b>3,330</b> | <b>Total</b>    | <b>0</b> |

#### 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 quarter) Subcounties of Kituntu, Nkozi, Muduuma | 0 (Activity to be implemented next quarter) | 40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma     |
|  | - 50 members of Wetland management structures in LLGs trained)  |   | - 50 members of Wetland management structures in LLGs trained)   |
| Non Standard Outputs:                                    | - 4 community sensitisation meetings for wetland stakeholders held in Kiringente, Buwama, Kammengo and Muduuma      | Activity to be implemented next quarter     | - 4 community sensitisation meetings for wetland stakeholders held in Kiringente, Buwama, Kammengo and Muduuma |
|  | - 12 project site visits/inspections carried out district-wide  |   | - 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.           |   | - 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.      |

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 8. Natural Resources

|                 |               |                 |          |                 |              |
|-----------------|---------------|-----------------|----------|-----------------|--------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0        | Wage Rec't:     | 0            |
| Non Wage Rec't: | 4,700         | Non Wage Rec't: | 0        | Non Wage Rec't: | 2,000        |
| Domestic Dev't  | 7,316         | Domestic Dev't  | 0        | Domestic Dev't  | 0            |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0            |
| <b>Total</b>    | <b>12,016</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>2,000</b> |

#### Output: Monitoring and Evaluation of Environmental Compliance

|   |  |   |  |
|---|--|---|--|
| No. of monitoring and compliance surveys undertaken | 28 (28 Compliance monitoring and surveys undertaken in all LLGs  | 3 (3 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores) | 28 (28 Compliance monitoring and surveys undertaken in all LLGs  |
| Non Standard Outputs:                               | Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.)<br>Compliance monitoring and Inspection reports prepared. | 1 Compliance monitoring and Inspection reports prepared.                            | Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.)<br>Compliance monitoring and Inspection reports prepared. |
|   | Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.  |   | Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.  |

|                 |              |                 |            |                 |              |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't:     | 0            | Wage Rec't:     | 0          | Wage Rec't:     | 0            |
| Non Wage Rec't: | 3,927        | Non Wage Rec't: | 317        | Non Wage Rec't: | 1,675        |
| Domestic Dev't  | 0            | Domestic Dev't  | 0          | Domestic Dev't  | 0            |
| Donor Dev't     | 0            | Donor Dev't     | 0          | Donor Dev't     | 0            |
| <b>Total</b>    | <b>3,927</b> | <b>Total</b>    | <b>317</b> | <b>Total</b>    | <b>1,675</b> |

#### 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<br>-300 sheets of land records updated district-wide   | 5 (5 land disputes settled<br>85 deed plans issued) | 28 (-200 deed plans issued district-wide<br>-300 sheets of land records updated district-wide   |
| Non Standard Outputs:                      | 15 Land disputes settled district-wide)<br>-12 monthly site/land inspections carried out district-wide<br>-3 district land parcels surveyed<br>-80 land sub division and detailed plans approved district-wide<br>-260 Cadastral maps updated and constructed<br>-Karamazoo records updated and constructed<br>- District land boundaries opened and surveyed | 120 blocks updated and constructed                  | 15 Land disputes settled district-wide)<br>-12 monthly site/land inspections carried out district-wide<br>-3 district land parcels surveyed<br>-80 land sub division and detailed plans approved district-wide<br>-260 Cadastral maps updated and constructed<br>-Karamazoo records updated and constructed<br>- District land boundaries opened and surveyed |

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | 49,739        | Wage Rec't:     | 10,000        | Wage Rec't:     | 0            |
| Non Wage Rec't: | 2,000         | Non Wage Rec't: | 0             | Non Wage Rec't: | 4,400        |
| Domestic Dev't  | 21,110        | Domestic Dev't  | 0             | Domestic Dev't  | 0            |
| Donor Dev't     | 0             | Donor Dev't     | 0             | Donor Dev't     | 0            |
| <b>Total</b>    | <b>72,849</b> | <b>Total</b>    | <b>10,000</b> | <b>Total</b>    | <b>4,400</b> |

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 540 Mpigi District

## Workplan Outputs

| UShs Thousand | 2014/15   |  | 2015/16   |  |
|---------------|---|--|---|--|
|               | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 8. Natural Resources

|                 |               |                 |          |                 |               |
|-----------------|---------------|-----------------|----------|-----------------|---------------|
| Wage Rec't:     | 12,887        | Wage Rec't:     | 0        | Wage Rec't:     | 12,887        |
| Non Wage Rec't: | 13,356        | Non Wage Rec't: | 0        | Non Wage Rec't: | 15,865        |
| Domestic Dev't  | 17,300        | Domestic Dev't  | 0        | Domestic Dev't  | 17,300        |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0             |
| <b>Total</b>    | <b>43,543</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>46,052</b> |

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | - Motor vehicle loan and Insurance premium paid. | Loan servicing completed last financial year | No activity planned the motor vehicle loan was completed |
| Wage Rec't:           | 0  | Wage Rec't:                                  | 0  |
| Non Wage Rec't:       | 0  | Non Wage Rec't:                              | 0  |
| Domestic Dev't        | 43,200   | Domestic Dev't                               | 0  |
| Donor Dev't           | 0  | Donor Dev't                                  | 0  |
| <b>Total</b>          | <b>43,200</b>                                    | <b>Total</b>                                 | <b>0</b>   |

##### Output: Other Capital

|                       |   |  |  |
|-----------------------|---|--|--|
| Non Standard Outputs: | An insitutional Energy saving stove established at Katonga Technical Institute in Nkozi subcounty | Environmental Screening done at Katonga Technical Institute in Nkozi subcounty | An insitutional Energy saving stove established at a selected school from Kammengo subcounty |
| Wage Rec't:           | 0   | Wage Rec't:  | 0  |
| Non Wage Rec't:       | 0   | Non Wage Rec't:  | 0  |
| Domestic Dev't        | 5,422   | Domestic Dev't   | 0  |
| Donor Dev't           | 0   | Donor Dev't  | 0  |
| <b>Total</b>          | <b>5,422</b>  | <b>Total</b>   | <b>5,422</b>   |

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Sevicees Department

|                       |  |                                  |  |
|-----------------------|--|----------------------------------|--|
| Non Standard Outputs: | Staff salaries paid for 12 months<br>Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG.<br>Quarterly CDD Technical back stopping done in 7 LLGs | Staff salaries paid for 3 months | Staff salaries paid for 12 months<br>Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG.<br>Quarterly CDD Technical back stopping done in 7 LLGs |
| Wage Rec't:           | 98,997   | Wage Rec't:                      | 19,926   |
| Non Wage Rec't:       | 1,860  | Non Wage Rec't:                  | 0  |
| Domestic Dev't        | 0  | Domestic Dev't                   | 0  |
| Donor Dev't           | 0  | Donor Dev't                      | 0  |
| <b>Total</b>          | <b>100,857</b>   | <b>Total</b>                     | <b>19,926</b>  |

##### 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)<br>- 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs | 6 (6 children settled; 01 at Watoto Babies' in Kiringente Sub county; 01 at Home of Hope & Dreams in Mpigi Town Council; and 04 - street children at Kampiringisa National Rehabilitation Centre in Kammengo) | 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)<br>- 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs |
|-------------------------|--|---|--|



# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 9. Community Based Services

|                       |   |  |   |
|-----------------------|---|--|---|
| Non Standard Outputs: | - Attending Children Court at Mpigi and Buwama)   | - Attending Children Court at Mpigi and Buwama)  | - Attending Children Court at Mpigi and Buwama)   |
|                       | 4 DOVCC meetings held<br>28 SOVCC meetings facilitated<br>Four OVC meetings for service providers<br>28 Quarterly Supervision visits to LLGs conducted<br>24 Children rehabilitated and integrated in the communities<br>80 Children provided with emergency care | 01 DOVCC meeting held<br>07 SOVCC meetings held at LLG level: Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi & Kituntu.<br>7 OVC support supervision visits to LLGs: Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi & Kituntu; conducted.<br><br>30 children in contact with the law rehabilitated and integrated into communities.<br><br>27 served under emergency care support and protection.<br><br>483 home visits (69 per LLG per CDO ) made by CDOs in households of vulnerable children and administered the Child Status Index - CSI- tool to 1,449 children therein.<br><br>14 Community Outreaches - 02 Parishes per LLG : Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi & Kituntu, Care and Protection services given to | 4 DOVCC meetings held<br>28 SOVCC meetings facilitated<br>Four OVC meetings for service providers<br>28 Quarterly Supervision visits to LLGs conducted<br>24 Children rehabilitated and integrated in the communities<br>80 Children provided with emergency care |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  |
|                       | <i>Non Wage Rec't:</i> 1,300  | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 2,350  |
|                       | <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  |
|                       | <b>Total</b> 1,300  | <b>Total</b> 0   | <b>Total</b> 2,350  |

#### Output: Social Rehabilitation Services

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | Two vetting committee meetings held<br>Two monitoring visits carried out by vetting committee<br>Six PWD projects funded in Four LLGs ( Buwama, Nkozi, Kammengo and Muduuma) | 01 Special Grant Vetting Committee meeting held. | Two vetting committee meetings held<br>Two monitoring visits carried out by vetting committee<br>Seven PWD projects funded in Seven LLGs ( Buwama, Nkozi, Kituntu Kammengo, Mpigi T/C, Kiringente 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> 18,740  | <i>Non Wage Rec't:</i> 4,685                     | <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   |
|                       | <b>Total</b> 18,740  | <b>Total</b> 4,685                               | <b>Total</b> 18,740  |

#### Output: Community Development Services (HLG)

|   |  |  |
|---|--|--|
| No. of Active Community Development Workers | 3 (DCDO, SCDO and SPSWO at the district level) | 3 (DCDO, SCDO and SPSWO at the district level) |
|---|--|--|

# Vote: 540 Mpigi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 9. Community Based Services

|                       |  |   |  |              |
|-----------------------|--|---|--|--------------|
| Non Standard Outputs: | 4 CDOs and 2 CDAs at the lower local governments                       | 06 at LLG level- 04 CDOs Kiringente, Mpigi Town Council, Nkozi & Kituntu plus 02 CDAs at Muduuma) | 4 CDOs and 2 CDAs at the lower local governments                       |              |
|                       | 4 quarterly support supervision exercises of 2 CDWs at district level) |   | 4 quarterly support supervision exercises of 2 CDWs at district level) |              |
|                       | Nil technical backstopping visits to 7 LLGs done under CDD grant       |   | Four technical backstopping visits to 7 LLGs done under CDD grant      |              |
|                       | <i>Wage Rec't:</i>   | <b>0</b>  | <i>Wage Rec't:</i>   | 0            |
|                       | <i>Non Wage Rec't:</i>   | <b>3,112</b>  | <i>Non Wage Rec't:</i>   | 0            |
|                       | <i>Domestic Dev't</i>  | <b>2,942</b>  | <i>Domestic Dev't</i>  | 0            |
|                       | <i>Donor Dev't</i>   | <b>0</b>  | <i>Donor Dev't</i>   | 0            |
|                       | <b>Total</b>   | <b>6,054</b>  | <b>Total</b>   | <b>0</b>     |
|                       |  |   | <i>Wage Rec't:</i>   | 0            |
|                       |  |   | <i>Non Wage Rec't:</i>   | 3,112        |
|                       |  |   | <i>Domestic Dev't</i>  | 2,942        |
|                       |  |   | <i>Donor Dev't</i>   | 0            |
|                       |  |   | <b>Total</b>   | <b>6,054</b> |

#### Output: Adult Learning

|                          |   |              |   |              |
|--------------------------|---|--------------|---|--------------|
| No. FAL Learners Trained | 440 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.             | 0 (nil)      | 740 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. |              |
|                          | 4 refresher trainings for 51 FAL instructors in all LLGs  |              | 2 refresher trainings for 66 FAL instructors in all LLGs                                    |              |
|                          | 8 FAL Programme review meetings held at constituency level  |              | 8 FAL Programme review meetings held at constituency level                                  |              |
|                          | Proficiency exams administered in 51 village level classes in 7 LLGs                                    |              | Proficiency exams administered in 66 village level classes in 7 LLGs                        |              |
|                          | 440 Examination scripts prepared for FAL learners.)   |              | 740 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 | nil          | 15 new FAL instrutors trained) 07 study tours for FAL classes one per LLG.                  |              |
|                          | One laptop and one desk printer procured for DCDO's office  |              | O & M for a laptop and a printer  |              |
|                          | <i>Wage Rec't:</i>  | <b>0</b>     | <i>Wage Rec't:</i>  | 0            |
|                          | <i>Non Wage Rec't:</i>  | <b>9,840</b> | <i>Non Wage Rec't:</i>  | 0            |
|                          | <i>Domestic Dev't</i>   | <b>0</b>     | <i>Domestic Dev't</i>   | 0            |
|                          | <i>Donor Dev't</i>  | <b>0</b>     | <i>Donor Dev't</i>  | 0            |
|                          | <b>Total</b>  | <b>9,840</b> | <b>Total</b>  | <b>0</b>     |
|                          |   |              | <i>Wage Rec't:</i>  | 0            |
|                          |   |              | <i>Non Wage Rec't:</i>  | 9,840        |
|                          |   |              | <i>Domestic Dev't</i>   | 0            |
|                          |   |              | <i>Donor Dev't</i>  | 0            |
|                          |   |              | <b>Total</b>  | <b>9,840</b> |

#### Output: Gender Mainstreaming

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | - Seven LLG plans and One District Gender mainstreaming done at Plan developed distret and LLG level |  | - Seven LLG plans and One District Plan developed    |  |
|                       | - Gender mainstreaming done at distret and LLG level   |  | - Gender mainstreaming done at distret and LLG level |  |
|                       | - Thirty rural women in IGAs trained   |  | - Thirty rural women in IGAs trained                 |  |

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 9. Community Based Services

|                        |            |                        |          |                        |            |
|------------------------|------------|------------------------|----------|------------------------|------------|
| <i>Wage Rec't:</i>     | <b>0</b>   | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0          |
| <i>Non Wage Rec't:</i> | <b>500</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 500        |
| <i>Domestic Dev't</i>  | <b>0</b>   | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0          |
| <i>Donor Dev't</i>     | <b>0</b>   | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0          |
| <b>Total</b>           | <b>500</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>500</b> |

#### Output: Children and Youth Services

|  |   |   |   |
|--|---|---|---|
| No. of children cases ( Juveniles) handled and settled | 42 (42 Social Inquiries done  | 30 (30 social inquiries made - weekly court representation for children in contact with the law.) | 42 (42 Social Inquiries done  |
|  | Weekly Court representations for Children in Contact with the law)  |   | Weekly Court representations for Children in Contact with the law)  |
| Non Standard Outputs:                                  | Two Youth Groups trained in Entrepreneurship  | 0 (nil) youth groups trained in entrepreneurship.   | Two Youth Groups trained in Entrepreneurship  |
|  |   | 35 sub county level stakeholders sensitized and trained in YLP at the Hqtrs                       | 35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs  |
|  | 26 district participants trained in YLP at Hqtrs  |   | 26 district participants trained in YLP at Hqtrs  |
|  | 27 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development compnent) |   | 27 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development compnent) |
|  | 10 YLP projects supervised and monitored by the district support team,DEC and RDC.  |   | 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: 3,000   | Non Wage Rec't: 0   | Non Wage Rec't: 3,722   |
|  | Domestic Dev't 228,542  | Domestic Dev't 0  | Domestic Dev't 228,542  |
|  | Donor Dev't 0   | Donor Dev't 0   | Donor Dev't 0   |
|  | Total 231,542   | Total 0   | Total 232,264   |

#### Output: Support to Youth Councils

|                                 |  |  |   |
|---------------------------------|--|--|---|
| No. of Youth councils supported | 1 (One district youth council meeting held at the district Hqtrs)        | 1 (01 Youth day district celebration held at Muduma) | 1 (One district youth council meeting held at the district Hqtrs)                               |
|                                 | Two district youth council executive meetings held at the district Hqtrs |  | Two district youth council executive meetings held at the district Hqtrs                        |
|                                 | One training for 28 youth council leaders organized                      |  | One training for 28 youth council leaders organized   |
|                                 | 14 Youth projects monitored in 7 LLGs                                    |  | 14 Youth projects monitored in 7 LLGs   |
|                                 | Youth Day celebrated in Muduma S/C)                                      |  | Youth Day District celebrations held)   |
| Non Standard Outputs:           | District youth chairperson's office facilitated                          | District youth chairperson's office facilitated      | District youth chairperson's office facilitated with O& M of motorcycle, stationery and airtime |

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 9. Community Based Services

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>3,590</b> | <i>Non Wage Rec't:</i> | 898        | <i>Non Wage Rec't:</i> | 3,590        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0          | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0          | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>3,590</b> | <b>Total</b>           | <b>898</b> | <b>Total</b>           | <b>3,590</b> |

#### 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)                 | 0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant) | 0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant)                 |
| Non Standard Outputs:   | Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo | nil trainings of community based rehabilitation                              | 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) | 01 monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C) | Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C) |
|--|---|--|

|                        |              |                        |          |                        |              |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>1,814</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 2,814        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>1,814</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>2,814</b> |

#### Output: Culture mainstreaming

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

|                        |            |                        |          |                        |            |
|------------------------|------------|------------------------|----------|------------------------|------------|
| <i>Wage Rec't:</i>     | <b>0</b>   | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0          |
| <i>Non Wage Rec't:</i> | <b>200</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 428        |
| <i>Domestic Dev't</i>  | <b>0</b>   | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0          |
| <i>Donor Dev't</i>     | <b>0</b>   | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0          |
| <b>Total</b>           | <b>200</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>428</b> |

#### Output: Work based inspections

|                       |  |  |   |
|-----------------------|--|--|---|
| Non Standard Outputs: | Four Quarterly inspection visits to Workplaces like FIDUGA and other workplaces Institutions | Nil quarterly inspection visit to workplaces | Four Quarterly inspection visits to Workplaces like FIDUGA and other Institutions |
|-----------------------|--|--|---|

|                        |            |                        |          |                        |            |
|------------------------|------------|------------------------|----------|------------------------|------------|
| <i>Wage Rec't:</i>     | <b>0</b>   | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0          |
| <i>Non Wage Rec't:</i> | <b>250</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 250        |
| <i>Domestic Dev't</i>  | <b>0</b>   | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0          |
| <i>Donor Dev't</i>     | <b>0</b>   | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0          |
| <b>Total</b>           | <b>250</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>250</b> |

#### Output: Labour dispute settlement

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | Four Quarterly verification visits conducted | One quarterly verification visit conducted on workplace at Nswanjere St Micheal Primary School in Muduuma Sub county. | Four Quarterly verification visits conducted |
|-----------------------|--|---|--|

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |            |
|----------------|---|--|---|------------|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |            |
|                | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0          |
|                | <i>Non Wage Rec't:</i>  | <b>250</b>   | <i>Non Wage Rec't:</i>  | 250        |
|                | <i>Domestic Dev't</i>   | <b>0</b>   | <i>Domestic Dev't</i>   | 0          |
|                | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0          |
|                | <b>Total</b>  | <b>250</b>   | <b>Total</b>  | <b>250</b> |

## 9. Community Based Services

### Output: Representation on Women's Councils

|                                 |   |  |  |
|---------------------------------|---|--|--|
| No. of women councils supported | 1 (One District Women Council meeting held at the Hqtrs                             | 1 (One District Women Council meeting held at the Hqtrs)   | 1 (One District Women Council meeting held at the Hqtrs  |
|                                 | Two Women council Executive meetings held at the Hqtrs                              |  | Three Women council Executive meetings held at the Hqtrs   |
|                                 | Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C) |  | Three women groups engaged in IGAs financially supported in Muduuma, Kammengo,& Buwama)  |
| Non Standard Outputs:           | Women activities monitored in 7 LLGs<br>Chairperson Women Council facilitated       | One women's group icalled Sekiwunga Catering Group, in Sekiwunga parish in Kiringente Sub county was monitored and financially supported . | Women activities monitored in 7 LLGs<br>Chairperson Women Council facilitated.<br><br>Women's Council facilitated with stationery and airtime<br><br>District Women's day celebrated |
|                                 | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   |
|                                 | <i>Non Wage Rec't:</i> 3,590  | <i>Non Wage Rec't:</i> 898   | <i>Non Wage Rec't:</i> 3,590   |
|                                 | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |
|                                 | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   |
|                                 | <i>Total</i> 3,590  | <i>Total</i> 898   | <i>Total</i> 3,590   |

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

|                        |                |                        |          |                        |                |
|------------------------|----------------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>8,376</b>   | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 8,376          |
| <i>Non Wage Rec't:</i> | <b>47,126</b>  | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 48,154         |
| <i>Domestic Dev't</i>  | <b>93,950</b>  | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 95,436         |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>149,451</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>151,965</b> |

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

### Output: Management of the District Planning Office

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | District head quarters<br>Staff salaries paid for twelve months<br>- 2 Review/coordination meetings for CSOs held<br>- 4 Supervision reports prepared<br>- 42 CBO/NGOs registered<br>- District Internal Assessment Report prepared | 3 Staff salaries paid for three months<br>District head quarters<br>Staff salaries paid for twelve months<br>- 2 Review/coordination meetings for CSOs held<br>- 4 Supervision reports prepared<br>- 42 CBO/NGOs registered<br>- District Internal Assessment Report prepared | District head quarters<br>Staff salaries paid for twelve months<br>- 2 Review/coordination meetings for CSOs held<br>- 4 Supervision reports prepared<br>- 42 CBO/NGOs registered<br>- District Internal Assessment Report prepared |
|-----------------------|---|---|---|

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 10. Planning

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>42,648</b> | <i>Wage Rec't:</i>     | 8,041        | <i>Wage Rec't:</i>     | 42,648        |
| <i>Non Wage Rec't:</i> | <b>5,500</b>  | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 7,200         |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>48,148</b> | <b>Total</b>           | <b>8,041</b> | <b>Total</b>           | <b>49,848</b> |

#### Output: District Planning

|   |   |   |  |
|---|---|---|--|
| No of qualified staff in the Unit                           | 3 (District Planner, Senior Planner and Assistant Statistical Officer.)   | 3 (District Planner, Senior Planner and Assistant Statistical Officer.)   | 3 (District Planner, Senior Planner and Assistant Statistical Officer.)  |
| No of minutes of Council meetings with relevant resolutions | 6 (District Headquarters<br>Six Departmental Reports submitted to Sector Committees and Council.)   | 1 (One Departmental Report submitted to Sector Committees and Council.)   | 6 (District Headquarters<br>Six Departmental Reports submitted to Sector Committees and Council.)  |
| No of Minutes of TPC meetings                               | 12 (District Headquarters<br>Twelve District Technical Planning Committee meetings held.)   | 3 (Three TPC meetings held)   | 12 (District Headquarters<br>Twelve District Technical Planning Committee meetings held.)  |
| Non Standard Outputs:                                       | District Headquarters<br>- District Annual Workplan FY 2015/2016 prepared<br>- Capacity Building Plan Reviewed<br>- District Revenue Enhancement Plan Approved<br>- Four Quarterly review meetings for AIDS Service Organizations held.<br>- Four Quarterly Accountability Reports for LGMSDP and PAF prepared<br>- One Annual/Quarterly Workplan for LGMSDP for FY 2014/2015 prepared<br>- One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated<br>- One LGMSDP Projects Inventory prepared<br>- District Internal Assessment report prepared<br>- Six District AIDS Committee (DAC) meetings held<br>- Four support supervision visits to Sub County AIDS Committees (SACs) carried out<br><br>Four mentorship and supervision visits carried out in seven LLGS. | Quarterly Accountability Reports for LGMSDP<br>One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated<br>One LGMSDP Projects Inventory prepared<br>Mentorship and support supervision visit carried out in seven LLGS. | District Headquarters<br>- District Annual Workplan FY 2015/2016 prepared<br>- Capacity Building Plan Reviewed<br>- District Revenue Enhancement Plan Approved<br>- Four Quarterly review meetings for AIDS Service Organizations and other implementing partners held.<br>- Four Quarterly Accountability Reports for LGMSDP and PAF prepared<br>- One Annual/Quarterly Workplan for LGMSDP for FY 2015/2016 prepared<br>- One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated<br>- One LGMSDP Projects Inventory prepared<br>- District Internal Assessment report prepared<br>Four mentorship and supervision visits carried out in seven LLGS. |

|                        |              |                        |          |                        |              |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>2,936</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 2,936        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>5,340</b> | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 5,340        |
| <b>Total</b>           | <b>8,276</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>8,276</b> |

#### Output: Statistical data collection

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 10. Planning

|                       |  |  |   |
|-----------------------|--|--|---|
| Non Standard Outputs: | District headquarters<br>- Contract Form B for FY 2014/2015 prepared<br>- Four quarterly performance progress reports prepared<br>- Annual Statistical Abstract 2014 prepared<br>- Data on socio economic sectors collected<br>- Data on business units collected. | Contract Form B for FY 2014/2015 prepared<br><br>Fourth Quarter performance progress report FY 2013/2014 prepared and submitted to MFPEd | District headquarters<br>- Contract Form B for FY 2015/2016 prepared<br>- Four quarterly performance progress reports prepared<br>- Annual Statistical Abstract 2015 prepared<br>- Data on socio economic sectors collected<br>- Data on business units collected.<br>- District Profile compiled |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  |
|                       | <i>Non Wage Rec't:</i> 1,800   | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 2,000  |
|                       | <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  |
|                       | <b>Total</b> 1,800   | <b>Total</b> 0   | <b>Total</b> 2,000  |

#### Output: Demographic data collection

|                       |   |  |  |
|-----------------------|---|--|--|
| Non Standard Outputs: | District headquarters<br>- District Population Action Plan developed<br>- World Population Day theme disseminated to all stakeholders<br>- Community awareness on National Housing and Population Census 2014 done in seven LLGs.<br>- National Population and Housing Census 2014 conducted<br>- Birth and Death Returns collected from seven LLGs | -Community awareness on National Housing and Population Census 2014<br><br>National Housing and Population Census 2014 conducted | District headquarters<br>- District Population Action Plan developed<br>- World Population Day theme disseminated to all stakeholders<br>- Community awareness on National Housing and Population Census 2014 done in seven LLGs.<br>- Birth and Death Returns collected from seven LLGs<br>- Mentorship visits to LLGs to integrate Population and Development Factors in Planning 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> 497,454  | <i>Non Wage Rec't:</i> 495,784   | <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   |
|                       | <b>Total</b> 497,454  | <b>Total</b> 495,784   | <b>Total</b> 1,500   |

#### Output: Project Formulation

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | District headquarters<br>- 4 Quarterly Review meetings on project implementation held.<br>- Inventory of all completed projects prepared.<br>- Output/Outcome/impact Monitoring Report prepared.<br>- An operation and maintenance Plan prepared | Output/Outcome/impact Monitoring Report prepared. | District headquarters<br>- 4 Quarterly Review meetings on project implementation held.<br>- Inventory of all completed projects prepared.<br>- Output/Outcome/impact Monitoring Report prepared.<br>- An operation and maintenance Plan prepared |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0                              | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> 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   |
|                       | <b>Total</b> 500   | <b>Total</b> 0                                    | <b>Total</b> 500   |

#### Output: Development Planning

# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 10. Planning

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | District Headquarters<br>- Budget/Planning Conference FY 2015/2016 held<br>- Input for LG BFP FY 2015/2016 collected from seven LLGs.<br>- LG BFP FY 2015/2016 prepared<br>- Annual Workplan FY 2015/2016 prepared | Planning activities Supported in 7 LLGs | District Headquarters<br>- Budget/Planning Conference FY 2016/2017 held<br>- Input for LG BFP FY 2016/2017 collected from seven LLGs.<br>- LG BFP FY 2016/2017 prepared<br>- Annual Workplan FY 2016/2017 prepared |  |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0                    | <i>Wage Rec't:</i> 0   |  |
|                       | <i>Non Wage Rec't:</i> 7,700   | <i>Non Wage Rec't:</i> 0                | <i>Non Wage Rec't:</i> 7,700   |  |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0                 | <i>Domestic Dev't</i> 0  |  |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0                    | <i>Donor Dev't</i> 0   |  |
|                       | <b>Total</b> 7,700   | <b>Total</b> 0                          | <b>Total</b> 7,700   |  |

#### Output: Management Information Systems

|                       |   |                          |   |  |
|-----------------------|---|--------------------------|---|--|
| Non Standard Outputs: | -Heads of Departments and Community Development Officers trained on LOGICS.<br>- Four Quarterly reports on LOGICS compiled<br>- Filing index maintained |                          | -Heads of Departments and Community Development Officers trained on LOGICS.<br>- Four Quarterly reports on LOGICS compiled<br>- Filing index maintained |  |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0  |  |
|                       | <i>Non Wage Rec't:</i> 500  | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 500  |  |
|                       | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   |  |
|                       | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0  |  |
|                       | <b>Total</b> 500  | <b>Total</b> 0           | <b>Total</b> 500  |  |

#### Output: Operational Planning

|                       |   |                                    |   |  |
|-----------------------|---|------------------------------------|---|--|
| Non Standard Outputs: | District headquarters<br><br>Indicative Planning Figures Issued<br>Two review meetings for heads of departments and LLG staff held<br><br>Planning Cycle prepared to guide planning at sub county and District Level. | Indicative Planning Figures Issued | District headquarters<br><br>Indicative Planning Figures Issued<br>Two review meetings for heads of departments and LLG staff held<br><br>Planning Cycle prepared to guide planning at sub county and District Level. |  |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0               | <i>Wage Rec't:</i> 0  |  |
|                       | <i>Non Wage Rec't:</i> 300  | <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  |  |
|                       | <b>Total</b> 300  | <b>Total</b> 0                     | <b>Total</b> 600  |  |

#### Output: Monitoring and Evaluation of Sector plans

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | District headquarters<br>- Two Review meetings for CSOs held<br>- Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAFand HIV/AIDS activities.<br>- Joint monitoring of activities for implementing partners<br>- Community Lot Quality Assurance Sampling Survey (LQAS) 2015 Done | Quarterly Monitoring and Evaluation report prepared for LGMSDP, | District headquarters<br>- Two Review meetings for CSOs held<br>- Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAFand HIV/AIDS activities.<br>- Joint monitoring of activities for implementing partners<br>- Community Lot Quality Assurance Sampling Survey (LQAS) 2015 Done |  |
|-----------------------|---|---|---|--|



# Vote: 540 Mpigi District

## Workplan Outputs

| US\$ Thousands | 2014/15   |  | 2015/16   |  |
|----------------|---|--|---|--|
|                | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 10. Planning

|                 |               |                 |          |                 |            |
|-----------------|---------------|-----------------|----------|-----------------|------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0        | Wage Rec't:     | 0          |
| Non Wage Rec't: | 10,042        | Non Wage Rec't: | 0        | Non Wage Rec't: | 800        |
| Domestic Dev't  | 0             | Domestic Dev't  | 0        | Domestic Dev't  | 0          |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0          |
| <b>Total</b>    | <b>10,042</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>800</b> |

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

|                       |   |        |  |        |   |        |
|-----------------------|---|--------|--|--------|---|--------|
| Non Standard Outputs: | District Head quarters  |        | District Head quarters   |        | District Head quarters  |        |
|                       | Montly staff salaries paid for 12 months                          |        | Montly staff salaries paid for three months.   |        | Montly staff salaries paid for 12 months                          |        |
|                       | Quarterly Internal Audit reports for departments and Sub Counties |        | One Quarterly statutory Internal Audit report for departments and Sub Counties prepared. |        | Quarterly Internal Audit reports for departments and Sub Counties |        |
|                       | Value for money field verification reports                        |        |  |        | Value for money field verification reports                        |        |
|                       | Handovers witnessed   |        | Value for money field verification reports prepared (LVEMP,LGMSDP,URF)                   |        | Handovers witnessed   |        |
|                       |   |        |  |        |   |        |
|                       | Wage Rec't:   | 40,019 | Wage Rec't:  | 9,514  | Wage Rec't:   | 38,106 |
|                       | Non Wage Rec't:   | 7,650  | Non Wage Rec't:  | 2,363  | Non Wage Rec't:   | 8,650  |
|                       | 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   | 47,669 | Total  | 11,877 | Total   | 46,756 |

#### Output: Internal Audit

|  |   |   |   |
|--|---|---|---|
| No. of Internal Department Audits                  | 11 (District headquarters and 6 subcounty stations<br><br>- Four quarterly statutory audit reports prepared<br>- Four Quarterly audits on government programmes like LVEMP,NAADS, SDS Grants done<br>-Special audits conducted) | 3 (1 audit report including 7 departments and 6 subcounties prepared<br>1 audit report for NAADs programme prepared<br>1 audit report on SDS activities prepared) | 11 (District headquarters and 6 subcounty stations<br><br>- Four quarterly statutory audit reports prepared<br>- Four Quarterly audits on government programmes like LVEMP,NAADS, SDS Grants done<br>-Special audits conducted) |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2014 (District headquarters<br>1st Quarter by 31/10/2014<br>2nd Quarter 31/01/2015<br>3rd Quarter 30/04/2015<br>4th Quarter 31/07/2015)   | 30/07/2014 (4th Quarter Statutory Audit report submitted to Executive and LG PAC)   | 31/07/2014 (District headquarters<br>1st Quarter by 31/10/2014<br>2nd Quarter 31/01/2015<br>3rd Quarter 30/04/2015<br>4th Quarter 31/07/2015)   |
| Non Standard Outputs:                              | Quarterly compliancy monitoring reports prepared for sub counties   | One Quarterly compliancy monitoring report prepared for 6 sub counties  | Quarterly compliancy monitoring reports prepared for sub counties   |
|  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |
|  | <i>Non Wage Rec't:</i> 5,858  | <i>Non Wage Rec't:</i> 1,000  | <i>Non Wage Rec't:</i> 6,771  |
|  | <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> 5,858  | <i>Total</i> 1,000  | <i>Total</i> 6,771  |

##### 2. Lower Level Services

# Vote: 540 Mpigi District

## Workplan Outputs

|                       | 2014/15   |  | 2015/16   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 11. Internal Audit

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

|  |                        |                   |                        |                  |                        |                   |
|--|------------------------|-------------------|------------------------|------------------|------------------------|-------------------|
|  | <i>Wage Rec't:</i>     | <b>6,734</b>      | <i>Wage Rec't:</i>     | 0                | <i>Wage Rec't:</i>     | 6,734             |
|  | <i>Non Wage Rec't:</i> | <b>9,934</b>      | <i>Non Wage Rec't:</i> | 0                | <i>Non Wage Rec't:</i> | 9,934             |
|  | <i>Domestic Dev't</i>  | <b>0</b>          | <i>Domestic Dev't</i>  | 0                | <i>Domestic Dev't</i>  | 0                 |
|  | <i>Donor Dev't</i>     | <b>0</b>          | <i>Donor Dev't</i>     | 0                | <i>Donor Dev't</i>     | 0                 |
|  | <b>Total</b>           | <b>16,668</b>     | <b>Total</b>           | <b>0</b>         | <b>Total</b>           | <b>16,668</b>     |
|  | <i>Wage Rec't:</i>     | <b>13,580,205</b> | <i>Wage Rec't:</i>     | 2,627,979        | <i>Wage Rec't:</i>     | 13,592,588        |
|  | <i>Non Wage Rec't:</i> | <b>5,422,100</b>  | <i>Non Wage Rec't:</i> | 1,197,177        | <i>Non Wage Rec't:</i> | 5,022,722         |
|  | <i>Domestic Dev't</i>  | <b>3,088,266</b>  | <i>Domestic Dev't</i>  | 38,536           | <i>Domestic Dev't</i>  | 2,278,363         |
|  | <i>Donor Dev't</i>     | <b>549,786</b>    | <i>Donor Dev't</i>     | 0                | <i>Donor Dev't</i>     | 539,446           |
|  | <b>Total</b>           | <b>22,640,357</b> | <b>Total</b>           | <b>3,863,692</b> | <b>Total</b>           | <b>21,433,119</b> |