

# **Vote: 540** Mpigi District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

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**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

**D: Details of Annual Workplan Activities and Expenditures for 2015/16**

# Vote: 540 Mpigi District

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## Foreword

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The District will focus on improving access to quality socio services and promotion of sustainable management of the development infrastructure. Coordination of extension services for improved production, household food security, promotion of value addition and improving household incomes. Monitoring, coordination and support supervision of government programmes at district and LLG as well as NGO activities to ensure harmony Mobilizing community for development and supporting community based development initiatives in order to livelihood.

**Mpigi District Approved Revenue and Expenditure Estimates for FY 2014/2015 are totaling to Shs.22,640,358,000/=.** Local Raised Revenue will contribute Shs 1,045,836,000/=, Central Government Transfers Shs.21,044,736,000/= and Donor funds 549,786,000/=.

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,045,836	412,872	1,046,391
2a. Discretionary Government Transfers	1,842,600	869,730	1,950,494
2b. Conditional Government Transfers	16,371,356	6,756,070	15,091,563
2c. Other Government Transfers	2,389,364	1,081,814	1,150,452
3. Local Development Grant	441,415	220,468	361,415
4. Donor Funding	549,786	153,371	539,446
<b>Total Revenues</b>	<b>22,640,358</b>	<b>9,494,326</b>	<b>20,139,761</b>

#### Revenue Performance in 2014/15

In the period under review, July - December 2014, Mpigi District realized Shs 9,824,525,000= out of Shs 22,640,358,000= representing a 43% revenue realization rate. Sources of revenue included; locally raised revenue, conditional government transfers, discretionary transfers, other government transfers, local development grant and donor funds.

The best performing revenue sources were ; other Government transfers at 51%), Local Development Grant at 50%, discretionary Government transfers 48% , locally raised revenues at 46%, Conditional Government transfers at 42% and Donor funding at 22% .

However, there was also no realization for some transfers like CAIP from Ministry of Local Government, funds for BBW control expected from Ministry of Agriculture Animal Industry and Fisheries and Support to Cooperative expected from Ministry of Trade and Industry.

The District also realized local revenue of shs. 482,714,000= out of Shs 1,045,836,000= representing 46% performance of the budgeted revenue. The low local revenue performance was a result of failure by some tenderers to observe tender terms and conditions.

The district also realized 22% of revenue expected from donors. Only Shs 122,011,000= and shs 16,880,000/= was realized from Strengthening Decentralization for Sustainability (SDS) and Donor-foreign government respectively , while for HAIP and Uganda Coffee Development Authority and Mild May there was no communication made as the result of non release of funds.

#### Disbursements and Departmental Expenditures

Out of Shs 9,824,525,000= realized, Shs 9,509,196,000= had been disbursed to departments as sector funding leaving a balance of Shs 1,705,423,000= on the General Fund Collection Account and collection accounts for LLGs. However the OBT tool does not capture balances at lower local government (LLG) level therefore they appear as undisbursed funds yet they had already been disbursed to the recipient LLGs.

A total of Shs.9,509,196,000= was disbursed to departments for sector funding, out of which Shs 7,803,773,000= was utilized resulting into an absorption rate of 42%% according to the budget.

Overall expenditure by District Departments was Shs 7,803,773,000/=. The expenditure was mainly done on payment of staff salaries worth Shs 5,349,640,000/= representing 39% of the overall expenditure. The District also spent Shs 2,260,049,000/= out of Shs 2,991,048,000/= realized on non wage recurrent costs indicating an absorption rate of 39%. Expenditure was mainly done on logistical support to service delivery like fuel, stationery, facilitating Executives, Councils and committees at all levels.

On development, the district spent shs. 125,224,000/= out of shs 1,070,870,000/= indicating an absorption rate of 13%, low absorption rate is due to the ongoing procurement process.

The district had unspent balances of Shs 1,705,423,000/= for both recurrent and development revenue due to delays in the procurement process.

#### Planned Revenues for 2015/16

The District Final performance contract for Financial Year 2015/2016 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. The District expects a total of shs. 20,139,761,000/= of which local revenue and donor funding constitute only 5.2% & 2.8% respectively of the entire budget. As compared to FY 2014/2015, there has been a decline in revenue of Shs. 2,500,597,000/=

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## Executive Summary

representing 11% drop in revenue.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	914,262	446,227	940,199
2 Finance	368,906	195,036	362,412
3 Statutory Bodies	867,685	447,511	2,099,324
4 Production and Marketing	1,528,247	252,984	1,001,617
5 Health	2,994,761	1,148,603	2,681,864
6 Education	12,915,761	4,851,443	10,638,601
7a Roads and Engineering	1,068,783	300,642	1,017,910
7b Water	503,178	23,909	509,821
8 Natural Resources	305,884	72,648	191,901
9 Community Based Services	527,978	116,245	551,015
10 Planning	574,720	521,284	73,323
11 Internal Audit	70,194	35,404	71,841
<b>Grand Total</b>	<b>22,640,358</b>	<b>8,411,937</b>	<b>20,139,829</b>
<i>Wage Rec't:</i>	<i>13,580,205</i>	<i>5,278,174</i>	<i>11,762,491</i>
<i>Non Wage Rec't:</i>	<i>5,422,154</i>	<i>2,786,234</i>	<i>6,246,092</i>
<i>Domestic Dev't</i>	<i>3,088,213</i>	<i>275,153</i>	<i>1,591,800</i>
<i>Donor Dev't</i>	<i>549,786</i>	<i>72,376</i>	<i>539,446</i>

### Expenditure Performance in 2014/15

In the period under review, July - December 2014, Mpigi District realized Shs 9,824,525,000= out of Shs 22,640,358,000= representing a 43% revenue realization rate. Sources of revenue included; locally raised revenue, conditional government transfers, discretionary transfers, other government transfers, local development grant and donor funds.

The best performing revenue sources were ; other Government transfers at 51%), Local Development Grant at 50%, discretionary Government transfers 48% , locally raised revenues at 46%, Conditional Government transfers at 42% and Donor funding at 22% .

However, there was also no realization for some transfers like CAIP from Ministry of Local Government, funds for BBW control expected from Ministry of Agriculture Animal Industry and Fisheries and Support to Cooperative expected from Ministry of Trade and Industry.

The District also realized local revenue of shs. 482,714,000= out of Shs 1,045,836,000= representing 46% performance of the budgeted revenue. The low local revenue performance was a result of failure by some tenderers to observe tender terms and conditions.

The district also realized 22% of revenue expected from donors. Only Shs 122,011,000= and shs 16,880,000/= was realized from Strengthening Decentralization for Sustainability (SDS) and Donor-foreign government respectively , while for HAIP and Uganda Coffee Development Authority and Mild May there was no communication made as the result of non release of funds.

### Disbursements and Departmental Expenditures

Out of Shs 9,824,525,000= realized, Shs 9,509,196,000= had been disbursed to departments as sector funding leaving a balance of Shs 1,705,423,000= on the General Fund Collection Account and collection accounts for LLGs. However the OBT tool does not capture balances at lower local government (LLG) level therefore they appear as undisbursed funds yet they had already been disbursed to the recipient LLGs.

A total of Shs.9,509,196,000= was disbursed to departments for sector funding, out of which Shs 7,803,773,000= was

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## Executive Summary

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utilized resulting into an absorption rate of 42% according to the budget.

Overall expenditure by District Departments was Shs 7,803,773,000/=. The expenditure was mainly done on payment of staff salaries worth Shs 5,349,640,000/= representing 39% of the overall expenditure. The District also spent Shs 2,260,049,000/= out of Shs 2,991,048,000/= realized on non wage recurrent costs indicating an absorption rate of 39%. Expenditure was mainly done on logistical support to service delivery like fuel, stationery, facilitating Executives, Councils and committees at all levels.

On development, the district spent shs. 125,224,000/= out of shs 1,070,870,000/= indicating an absorption rate of 13%, low absorption rate is due to the ongoing procurement process.

The district had unspent balances of Shs 1,705,423,000/= for both recurrent and development revenue due to delays in the procurement process.

### *Planned Expenditures for 2015/16*

The District plans to spend Shs. 20,139,761,000/= compared to shs. 22,640,358,000/= in 2014/15 representing a decrease of 11 percent. The decrease is as a result of the uncertainty of the donor funding to support execution of developmental activities. There has been a slight increase in local revenue due to revision of reserve prices for some local revenue sources; the district expects approximately the same revenue as it was planned in FY 2014/2015.

### **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

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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,045,836</b>	<b>412,872</b>	<b>1,046,391</b>
Local Service Tax	175,446	92,064	189,646
Advertisements/Billboards	3,216	2,453	3,216
Land Fees	58,305	27,855	58,305
Local Hotel Tax	5,571	2,360	5,571
Group registration	600	400	600
Market/Gate Charges	195,407	68,128	189,542
Miscellaneous	8,917	12,220	8,917
Other Fees and Charges	69,623	26,881	69,623
Other licences	199,731	78,939	200,731
Property related Duties/Fees	27,948	13,885	23,777
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,939	1,834	3,939
Rent & Rates from other Gov't Units	65,999	20,246	64,252
Rent & Rates from private entities	72,364	6,804	79,493
Rent & rates-produced assets-from private entities	8,830	3,877	8,838
Agency Fees	32,599	12,736	22,599
Sale of non-produced government Properties/assets	8,997	0	8,997
Application Fees	30,956	8,244	29,956
Business licences	77,387	33,946	78,387
<b>2a. Discretionary Government Transfers</b>	<b>1,842,600</b>	<b>869,730</b>	<b>1,950,494</b>
District Unconditional Grant - Non Wage	452,283	226,142	476,546
Urban Unconditional Grant - Non Wage	147,137	73,568	149,810
Transfer of District Unconditional Grant - Wage	1,117,987	498,442	1,242,642
Transfer of Urban Unconditional Grant - Wage	125,194	71,578	81,496
<b>2b. Conditional Government Transfers</b>	<b>16,371,356</b>	<b>6,756,070</b>	<b>15,091,563</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	43,056	107,078
Conditional transfers to Production and Marketing	50,288	25,144	57,397
Conditional transfers to DSC Operational Costs	44,618	22,310	44,618
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,057	9,000	95,378
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Non Wage Technical Institutes	168,607	84,304	134,200
Conditional transfer for Rural Water	404,775	202,388	404,775
Conditional Grant to Women Youth and Disability Grant	8,975	4,488	8,975
Conditional Grant to Tertiary Salaries	631,738	82,802	136,703
Conditional Grant to SFG	482,652	241,326	206,737
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	4,170	8,339
Conditional Grant to Secondary Education	1,311,482	655,110	1,279,692
Conditional transfers to Special Grant for PWDs	18,738	9,370	18,738
Conditional Grant to Primary Salaries	6,970,115	2,723,954	6,038,737
Conditional Grant to Primary Education	477,928	237,327	492,999
Conditional Grant to PHC Salaries	1,992,908	877,346	1,865,801
Conditional Grant to PHC- Non wage	125,832	62,998	155,440
Conditional Grant to PHC - development	169,921	84,960	35,549
Conditional Grant to PAF monitoring	39,100	19,550	38,506
Conditional Grant to NGO Hospitals	293,223	146,612	293,223
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
Conditional Grant to Functional Adult Lit	9,840	4,920	9,840
Conditional Grant to Secondary Salaries	2,424,041	1,052,519	2,098,616
Pension for Teachers		0	201,951
Pension and Gratuity for Local Governments		0	986,967
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Community Devt Assistants Non Wage	2,493	1,246	2,493
Conditional Grant to Agric. Ext Salaries	78,588	20,300	179,781
NAADS (Districts) - Wage	112,595	47,680	
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional transfers to School Inspection Grant	46,182	23,058	42,429
Conditional Grant for NAADS	161,724	0	0
<b>2c. Other Government Transfers</b>	<b>2,389,364</b>	<b>1,081,814</b>	<b>1,150,452</b>
Luweero Rwenzori Dev't Programme		0	
PCY (Ministry of Gender)	3,000	0	3,000
Uganda Bureau of Statistics (UBOS)	497,454	497,454	0
MoES		0	
UNEB	13,000	12,157	13,000
Ministry of Trade Tourism and Industry	15,000	0	15,000
Ministry of Health		0	
Construction of Sec Schools and Presidential Pledges	160,336	80,168	
LVEMP II	700,000	79,706	118,877
Unspent balances – Other Government Transfers		12,560	
CAIIP	20,000	0	20,000
YOUTH LIVELIHOOD PROGRAMME (YLP)	228,542	4,863	228,542
Road Maintenance (Uganda Road Fund)	732,033	394,908	732,033
BBW Control	20,000	0	20,000
<b>3. Local Development Grant</b>	<b>441,415</b>	<b>220,468</b>	<b>361,415</b>
LGMSD (Former LGDP)	441,415	220,468	361,415
<b>4. Donor Funding</b>	<b>549,786</b>	<b>153,371</b>	<b>539,446</b>
CSF (HIV Project)	5,340	0	
GAVI		3,348	
HAIP	5,000	0	
Mild May	150,000	31,070	150,000
Strengthening Decentralization for Sustainability (SDS)	295,000	101,783	295,000
UCDA	4,500	0	4,500
UNEPI/Disease Surv/TB	89,946	0	89,946
Unspent balances - donor		291	
WHO		0	
Donor-Foreign governments		16,880	
<b>Total Revenues</b>	<b>22,640,358</b>	<b>9,494,326</b>	<b>20,139,761</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

In the Period under review, July- December 2014, Mpigi District realized Shs. 9,824,525,000/= for both recurrent and development revenue. The district realized local revenue of Shs. 482,714,000/= out of Shs. 1,045,836,000/= representing a performance of 46.2%. The low local revenue realization was due to delays to award some local revenue sources.

As a strategy a meeting of tenderers was held to ensure that tender terms are followed by tenderers.

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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The District also realized Central government transfers totaling to Shs. 8,339,281,000/= out of the 21,044,736,000/= expected from Central Government, representing a performance of 40%. 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. 122,011,000/= out of Shs. 549,786,000/= expected from donors representing a performance of 22%. 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*

In 2015/16 Mpigi District local government projects Shs. 1,046,391,000/= to be collected as locally raised revenue and this contribute 5.2% of the total revenue expected by the district. As compared to FY 2014/2015, there has been an increase in local revenue of Shs. 66,480,000/= due revenue mobilization and community sensitization that has been done by technical and political leaders.

#### *(ii) Central Government Transfers*

The District plans to receive 91.3 percent of the total revenue expected from central government. 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. 18,553,924,000 /= in FY 2015/2016. There was also under estimation of pension budget for teachers of Sh.201,951,000/= instead of 806,346,094/= and an over estimation of gratuity for local government of Sh.986,967,000/= instead of 121,150,539/=. There was also wage shortfalls of urban 66,404,412/=:PHC of Shs.2,066,053,884/=:Secondary Shs.215,700,792/= ,tertiary Shs.44,303,964/= for staff in post.

#### *(iii) Donor Funding*

In FY 2015/2016, the District also expects Shs. 539,446,000/= from donors and this will contribute 2.5% of the total revenue expected by the district. The main sources of donor revenue will be Strengthening Decentralization for Sustainability (SDS), Mild May, UNICEF & 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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	823,455	370,266	868,206
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to PAF monitoring	14,122	11,468	22,909
District Unconditional Grant - Non Wage	43,894	44,163	50,892
Multi-Sectoral Transfers to LLGs	263,116	88,435	230,128
Transfer of District Unconditional Grant - Wage	358,114	134,482	418,080
Locally Raised Revenues	72,066	55,647	74,053
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
<i>Development Revenues</i>	90,807	48,337	71,993
District Unconditional Grant - Non Wage	92	0	
LGMSD (Former LGDP)	53,306	26,743	42,298
Locally Raised Revenues	2,067	5,000	3,200
Multi-Sectoral Transfers to LLGs	35,342	16,595	26,495
<b>Total Revenues</b>	<b>914,262</b>	<b>418,604</b>	<b>940,199</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	823,455	527,566	868,206
Wage	385,093	239,949	418,080
Non Wage	438,362	287,617	450,126
<i>Development Expenditure</i>	90,807	43,705	71,993
Domestic Development	90,807	43,705	71,993
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>914,262</b>	<b>571,271</b>	<b>940,199</b>

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

In FY 2015/2016 Administration Department expects to receive a total of Ug shs 944,804,000/= for both development and recurrent revenue. As compared to FY 2014/2015, there has been an increase in revenue from Shs 914,262,000/= to Shs. 944,804,000/= .The funds will be used for maintenence and operations of IFMS, monitoring and evaluation of government 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 December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	914,262	446,227	947,191
<b>Cost of Workplan (UShs '000):</b>	<b>914,262</b>	<b>446,227</b>	<b>947,191</b>

#### Planned Outputs for 2015/16

A desktop computer and a highback chair procured for CAO' s office under retooling  
 20 Three seater desks supplied to Bukibira P/S in Nkozi Sub County.  
 Quarterly Monitoring and support supervision field visits to 7 LLGs

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## Workplan 1a: Administration

Induction of Newly recruited staff, Staff performance appraisals and capacity needs assessment for staff  
Post graduate training in Financial management and training for non financial managers in financial management  
Facelift of CAOs office

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

(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

#### Cost Centre : Buwama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10098	Musoke Noah	Parish Chief	U7U	316,781	3,801,372
MPG/P/10262	Nakijoba Pross	Parish Chief	U7U	326,393	3,916,716
MPG/P/10168	Nalubega Justine	Parish Chief	U7U	326,393	3,916,716
MPG/P/10199	Namata Marion	Parish Chief	U7U	326,393	3,916,716
MPG/P/10114	Ssendege Potiano	Parish Chief	U7U	326,393	3,916,716
MPG/P/10115	Ssentongo Francis	Parish Chief	U7U	326,393	3,916,716
MPG/P/10158	Banzi Lawrence	Parish Chief	U7U	387,781	4,653,372
MPG/P 10205	Nalwanga Mary	Senior Assistant Secretar	U3L	1,045,000	12,540,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,578,324</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/10195	Sempiiga Apolo	Parish Chief	U7U	376,393	4,516,716
MPG/P/10092	Namazzi Sara	Parish Chief	U7U	326,393	3,916,716
MPG/P/10260	Naziwa Recheal	Parish Chief	U7U	326,393	3,916,716

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10162	Nabukela Violet	Parish Chief	U7U	326,393	3,916,716
MPG/P/10317	Nabatanzi Rose	Parish Chief	U7U	326,393	3,916,716
MPG/P/10123	Kayinza Rose	Parish Chief	U7U	386,393	4,636,716
MPG/P/10014	Kakooza Joseph	Parish Chief	U7U	326,393	3,916,716
MPG/P/10219	Nakawunde Gloria	Senior Assistant Secretar	U3L	1,045,000	12,540,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,277,012</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/10097	Lwanga William	Parish Chief	U7U	386,393	4,636,716
MPG/P/10167	Kiyingi Richard	Parish Chief	U7U	326,393	3,916,716
MPG/P/10105	Kibirango Anthony	Parish Chief	U7U	386,393	4,636,716
MPG/P/10011	Tumuhairwe Rose	Parish Chief	U7U	386,393	4,636,716
MPG/P/10325	Ssekatte Moses	Parish Chief	U7U	326,393	3,916,716
MPG/P/10186	Nakandi Sarah	Senior Assistant Secretar	U3L	1,045,000	12,540,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,580</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/10266	Namutebi Safina	Parish Chief	U7U	326,393	3,916,716
MPG/P/10170	Ssebugenyi John	Parish Chief	U7U	356,393	4,276,716
MPG/p/10268	Kazibwe Richard	Parish Chief	U7U	326,393	3,916,716
MPG/P/10300	Mubiru Siraj	Parish Chief	U7U	326,393	3,916,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,026,864</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	U8U	251,133	3,013,596

# Vote: 540 Mpigi District

## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/01/10272	Mugambwa Vicent	Driver	U8U	251,133	3,013,596
MPG/01/10012	Nuwagira Greens Milton	Officer Supervisor	U6U	454,830	5,457,960
MPG/01/10246	Nabaggala Oliver	Stenographer Secretary	U5L	614,854	7,378,248
MPG/01/10006	Wakyereza James	Assistant Records Officer	U5L	624,854	7,498,248
MPG/0110351	Kajubi Bashir	Information Officer	U4L	812,668	9,752,016
MPG/01/10203	Mukasa Francis	Supplies Officer	U4L	812,668	9,752,016
MPG/P/10508	Nabacwa Doreen	Records Officer	U4L	812,668	9,752,016
MPG/01/10322	Namawejje Sarah	Human Resource Officer	U4L	812,668	9,752,016
MPG/01/10215	Namyalo Rose	Personal Secretary	U4L	812,668	9,752,016
MPG/01/10306	Wamala Francis	Senior Assistant Secretar	U3L	1,035,615	12,427,380
MPG/0110185	Kaweesa Selestino	Principal Human Resourc	U2L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,756,332</b>

### Cost Centre : Mpigi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/P/005	KAYINJA TOMUSANGE	Askari	U8L	220,000	2,640,000
MTC/P/003	NAKIRIJA MILLY	Office Attendant	U8U	247,069	2,964,828
MTC/P/004	NAMATOVU MAXEXIA	Office Attendant	U8U	247,069	2,964,828
MTC/P/023	NSUBUGA EMMANUEL	Town Agent	U7U	326,393	3,916,716
MTC/P/018	KAMYA CHARLES	Town Agent	U7U	387,000	4,644,000
MTC/P/019	KIYISEEKO MARGARET	Town Agent	U7U	297,000	3,564,000
MTC/P/022	NANYONGA SUSAN	Town Agent	U7U	326,393	3,916,716
MTC/P/024	SEMAKADDE ESEETHER	Town Agent	U7U	386,393	4,636,716
MTC/P/020	LUSAMBYA ELIYASA	Town Agent	U7U	386,393	4,636,716
MTC/P/016	TALISENZA CHARLES	Law Enforcement Officer	U7U	446,600	5,359,200
MTC/P/017	BAKYEBIRIGA LEONAR	Town Agent	U7U	387,000	4,644,000
MTC/P/021	MAGAASI MUHAMMAD	Town Agent	U7U	326,393	3,916,716
MTC/P/002	NALUBEGA JOYCE	Personal Secretary	U4L	653,063	7,836,756
MTC/P/001	BWANIKA MATHIAS K.	Town Clerk (Principal T	U2L	1,391,220	16,694,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,335,832</b>

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

# Vote: 540 Mpigi District

## Workplan 1a: Administration

### Cost Centre : Muduuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10091	Buruno Sserunkuma	Parish Chief	U7U	361,867	4,342,404
MPG/P/10264	Nsubuga Saka	Parish Chief	U7U	371,867	4,462,404
MPG/P/10263	Musitwa Vicent	Parish Chief	U7U	361,867	4,342,404
MPG/P/10324	Buuza Charles	Parish Chief	U7U	350,100	4,201,200
MPG/P/10068	Mugerwa Joseph	Parish Chief	U7U	387,781	4,653,372
MPG/P/10166	Mutaawe Raymond	Senior Assistant Secretar	U3L	1,045,000	12,540,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,541,784</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	U7U	387,781	4,653,372
MPG/P/10169	KAWOOYA JUMA	Parish Chief	U7U	383,400	4,600,800
MPG/P/10202	KAYANJA PETER	Parish Chief	U7U	387,781	4,653,372
MPG/P/10265	MUZAAL RICHARD	Parish Chief	U7U	387,781	4,653,372
MPG/P/10020	NAKAYE ROBINAH	Parish Chief	U7U	387,781	4,653,372
MPG/P/10207	KAJUBI EDWIN	Senior Assistant Secretar	U3L	1,045,000	12,540,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,754,288</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>378,554,016</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	325,706	153,596	362,412
Transfer of District Unconditional Grant - Wage	103,820	54,605	72,169
Conditional Grant to PAF monitoring	3,508	1,971	3,851
District Unconditional Grant - Non Wage	26,064	12,336	42,685
Locally Raised Revenues	25,400	23,324	92,041
Multi-Sectoral Transfers to LLGs	166,914	61,361	151,667
<i>Development Revenues</i>	43,200	0	
District Unconditional Grant - Non Wage	20,000	0	
Locally Raised Revenues	23,200	0	

# Vote: 540 Mpigi District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>368,906</b>	<b>153,596</b>	<b>362,412</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	325,706	237,415	362,412
Wage	131,544	102,905	86,223
Non Wage	194,162	134,510	276,189
<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>237,415</b>	<b>362,412</b>

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

In FY 2015/2016, Finance department expects Shs 362,412,000/= 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 a decrease in revenue allocation from Shs. 368,906,000/= to Shs. 362,412,000/= in FY 2015/2016. This was caused by decrease in allocation of unconditional wage to the department, proposed recruitment of staff in the department has not been approved.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/07/2013	30/04/2015	31/07/2015
Value of LG service tax collection	99000000	126893394	116000000
Value of Hotel Tax Collected	2000000	2927389	4689560
Value of Other Local Revenue Collections	943793000	670188567	911765340
Date of Approval of the Annual Workplan to the Council	24/04/2014	25/03/2015	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	25/03/2015	01/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	31/08/2015
<b>Function Cost (US\$ '000)</b>	<b>368,906</b>	<b>195,036</b>	<b>362,412</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>368,906</b>	<b>195,036</b>	<b>362,412</b>

### Planned Outputs for 2015/16

Revenue collection and management supervised  
 Monthly and Quarterly Financial reports prepared  
 Sensitization and mobilization of tax payers and other stakeholders done  
 Revised asset register in place.  
 Collection of revenue data/Baseline done  
 Review and assessment of business licenses done  
 District Draft Final Accounts submitted to Office of Auditor General.  
 LLGs supported to prepare Final Accounts for submission to OAG

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

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

#### 1. Narrow tax base

# Vote: 540 Mpigi District

## Workplan 2: Finance

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	U7U	326,356	3,916,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,916,272</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	U5U	543,976	6,527,712
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,527,712</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	U7U	326,540	3,918,480
MPG/P/10151	Buwule Simon Peter	Senior Accounts Assistan	U5U	543,798	6,525,576
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,444,056</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/10016	Tebulinta Agness	Senior Accounts Assistan	U5U	511,689	6,140,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,140,268</b>

# Vote: 540 Mpigi District

## Workplan 2: Finance

### 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	U8U	251,133	3,013,596
MPG/01/10274	KIBWAMI ARISTARCH D	Driver	U8U	251,133	3,013,596
MPG/01/10182	NAJJEMBA BARBRAH	Senior Accounts Assistan	U5U	625,319	7,503,828
MPG/01/10188	KYAGAMBIDWA GODF	Senior Accounts Assistan	U5U	625,319	7,503,828
MPG/01/10193	NABBOSA JESCA	Senior Accounts Assistan	U5U	625,319	7,503,828
MPG/01/10009	NAKACHWA KEVIN	Senior Accounts Assistan	U5U	625,319	7,503,828
MPG/01/10003	NAMUSISI JAMEO	Senior Accounts Assistan	U5U	625,319	7,503,828
MPG/01/10189	NSIBAMBI MATHIAS	Senior Accounts Assistan	U5U	625,319	7,503,828
MPG/01/10187	MATOVU JOHN	Senior Accounts Assistan	U5U	625,319	7,503,828
MPG/P/10198	Nakku Christine Kyenalaba	Accountant	U4U	957,010	11,484,120
MPG/01/10008	NAMANYA KARAKIRE E	Chief Finance Officer	U1EU	1,916,553	22,998,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,036,744</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 Assistant	U7U	326,594	3,919,128
MTC/P/008	SSENDAGIRE WYCLIFFE	Treasurer	U4U	1,332,198	15,986,376
MTC/P/009	NAKITENDE SUSAN	Accountant	U4U	819,441	9,833,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,738,796</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/10321	Rebecca Kiguli	Accounts Assistant	U7U	326,568	3,918,816
MPG/P/10143	Lubboebo Patrick	Senior Accounts Assistan	U5U	331,543	3,978,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,897,332</b>

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

#### Cost Centre : NKOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 540 Mpigi District

## Workplan 2: Finance

### Cost Centre : NKOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10254	SSEMWOGERERE JEREM	Accounts Assistant	U7U	326,597	3,919,164
MPG/P/10296	NAKIMBUGWE JULIET	Accounts Assistant	U7U	326,597	3,919,164
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,838,328</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>165,539,508</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	867,685	377,507	3,288,242
Pension and Gratuity for Local Governments		0	1,973,934
Conditional transfers to Councillors allowances and E:	73,057	9,000	95,378
Conditional transfers to DSC Operational Costs	44,618	22,310	44,618
Conditional transfers to Salary and Gratuity for LG ele	116,813	43,056	107,078
District Unconditional Grant - Non Wage	109,349	50,138	118,849
Locally Raised Revenues	49,366	34,492	49,366
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	403,902
Transfer of District Unconditional Grant - Wage	64,676	50,391	78,676
Multi-Sectoral Transfers to LLGs	355,478	144,279	362,326
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	1,684	781	1,658
<b>Total Revenues</b>	<b>867,685</b>	<b>377,507</b>	<b>3,288,242</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	867,685	599,257	2,099,324
Wage	209,616	153,670	206,012
Non Wage	658,069	445,587	1,893,312
<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>599,257</b>	<b>2,099,324</b>

### 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 2,100,885,000/= for recurrent revenue. As compared to FY 2014/2015, there has been an increase in revenue from Shs 867,685,000/= to Shs. 2,100,885,000/= .The funds will be used for payment of salaries for staff and political leaders, gratuity payment for political leaders, staff recruitment, executive field visits and post qualification of suppliers, 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	Expenditure and	Proposed Budget

# Vote: 540 Mpigi District

## Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	60	19	40
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	8	5	8
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>867,685</b>	<b>447,511</b>	<b>2,100,885</b>
<b>Cost of Workplan (UShs '000):</b>	<b>867,685</b>	<b>447,511</b>	<b>2,100,885</b>

### Planned Outputs 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 8 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

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

### (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

#### 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/10394	Kizito Ibrahim	Driver	U8U	251,133	3,013,596
MPG/P/10115	Nabbosa Josephine	Office Typist	U7U	396,990	4,763,880
MPG/P/10282	Nakiwala Josephine	Assistant Procurement Of	U5U	625,319	7,503,828
MPG/P/10172	Lutalo Michael Ssenyonjo	Clerk to Council/Senior	U3L	1,035,615	12,427,380
MPG/P/10013	Kaggwa Habib	Senior Procurement Offic	U3U	1,035,615	12,427,380
MPG/P/10204	Nakamoga Sarah	Principal Human Resourc	U2L	1,340,602	16,087,224
MDLC/2011/03	Nagaddya Noeline	Secretary for Social Servi	POLITIC	520,000	6,240,000
MDLC/2011/02	Mutabaazi Joseph	Secretary for Finance	POLITIC	520,000	6,240,000

# Vote: 540 Mpigi District

## Workplan 3: Statutory Bodies

### Cost Centre : Council and Statutory Boards Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLC/2012/26	Mugenyi Mathias	Chairperson District Serv	POLITIC	1,500,000	18,000,000
MDLC/2011/01	Luwakannya John Mary	District Chairperson	POLITIC	2,080,000	24,960,000
MDLC/2011/07	Kikambi Abubaker	Secretary for Works	POLITIC	520,000	6,240,000
MDLC/2011/04	Katerega Badru Kaggwa	District Vice Chairperson	POLITIC	1,040,000	12,480,000
MDLC/2011/05	Jjemba Juliet Wamala	District Speaker	POLITIC	624,000	7,488,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,871,288</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>137,871,288</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	452,537	173,528	497,353
Multi-Sectoral Transfers to LLGs	43,910	20,626	49,928
Conditional Grant to Agric. Ext Salaries	78,588	20,300	179,781
Conditional transfers to Production and Marketing	22,630	11,314	25,829
District Unconditional Grant - Non Wage	2,000	4,500	4,000
Locally Raised Revenues	11,820	2,000	11,820
NAADS (Districts) - Wage	112,595	47,680	
Transfer of District Unconditional Grant - Wage	145,995	67,108	190,995
Other Transfers from Central Government	35,000	0	35,000
<i>Development Revenues</i>	1,075,709	221,236	504,264
Conditional Grant for NAADS	161,724	0	0
Other Transfers from Central Government	300,000	99,428	100,677
Locally Raised Revenues	10,114	2,000	10,114
LGMSD (Former LGDP)	20,149	10,164	22,149
Donor Funding	205,000	79,314	289,660
Multi-Sectoral Transfers to LLGs	349,510	16,500	48,541
Conditional transfers to Production and Marketing	27,658	13,830	31,568
District Unconditional Grant - Non Wage	1,554	0	1,554
<b>Total Revenues</b>	<b>1,528,247</b>	<b>394,764</b>	<b>1,001,617</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	452,537	237,415	497,353
Wage	337,178	193,805	385,627
Non Wage	115,359	43,610	111,726
<i>Development Expenditure</i>	1,075,709	111,146	504,264
Domestic Development	866,209	19,796	210,104
Donor Development	209,500	91,350	294,160
<b>Total Expenditure</b>	<b>1,528,247</b>	<b>348,562</b>	<b>1,001,617</b>

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

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

In FY 2015/2016 Production and Marketing department expects 993,550,000/= 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. 993,550,000/=. The funds will be used for disease control, construction of slaughter slab, fish catchment surveys, 50 tsetse traps, Auditing of SACCOs, BBW control and Payment of staff salaries. Under SDS the funds will be used for OVC activities.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	7	0	
No. of farmers accessing advisory services	11880	0	
No. of farmer advisory demonstration workshops	403	0	
No. of farmers receiving Agriculture inputs	1344	0	
<b>Function Cost (US\$ '000)</b>	<b>295,259</b>	<b>40,656</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	63234	25859	63542
No of livestock by types using dips constructed	25000	18701	25139
No. of livestock by type undertaken in the slaughter slabs	44330	26985	44893
Quantity of fish harvested	2522	1816	2511
No. of tsetse traps deployed and maintained	140	172	140
<b>Function Cost (US\$ '000)</b>	<b>1,005,120</b>	<b>150,249</b>	<b>697,163</b>
<b>Function: 0183 District Commercial Services</b>			

# 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 December	Proposed Budget and Planned outputs
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	10	8	12
No. of cooperative groups mobilised for registration	20	9	7
No. of cooperatives assisted in registration	20	10	7
No. of tourism promotion activities mainstreamed in district development plans	4	3	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	7	4
No. and name of new tourism sites identified	16	1	1
No. of opportunities identified for industrial development	6	1	0
No. of producer groups identified for collective value addition support	20	5	4
No. of value addition facilities in the district	10	2	
A report on the nature of value addition support existing and needed	Yes	No	yes
No of awareness radio shows participated in	2	5	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	8	4
No of businesses inspected for compliance to the law	100	93	20
No of businesses issued with trade licenses	100	90	115
No of awareness radio shows participated in	3	2	0
No of businesses assisted in business registration process	30	9	8
No. of enterprises linked to UNBS for product quality and standards	10	4	4
No. of producers or producer groups linked to market internationally through UEPB	5	2	2
<b>Function Cost (US\$ '000)</b>	<b>227,868</b>	<b>62,079</b>	<b>304,387</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,528,247</b>	<b>252,984</b>	<b>1,001,550</b>

### Planned Outputs for 2015/16

One mukene fish drying rack in Kamaliba landing site Nkozi sub county under LVEMPII, construct 1 slaughter slab and shelter in Buwama Town Board under LGMSDP, Purchase 1 Bucket Spray Pump for Degeya village crush in Kituntu sub-county under LGMSDP

- Water Hyacinth Control (Establishment of Weevil breeding and layering centres at landing sites)

- Promotion of Saving culture- 4 Sensitization meetings

- Operationalise for APF, Conduct one agricultural

show

- Implement ESMV project in all 7LLGs

Buwama Sub County

Fencing of a slaughter house at Buwama Trading Centre done

A 10,000 Litre Water tank procured for a slaughter house at Buwama

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

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

1. Low staffing levels at sub-county level

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

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/10158	Kalyensubula Vicent	Assistant Veterinary Offi	U5Sc	776,613	9,319,356
MPG/P/10209	Gesa Sisye Alfred	Fisheries Officer	U4Sc	866,600	10,399,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,718,556</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/10088	Kanakulya Pastuer	Assistant Veterinary Offi	U5Sc	1,277,199	15,326,388
MPG/P/10181	Nabbika Mildred Rhoda	Fisheries Officer	U4Sc	1,376,000	16,512,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,838,388</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	U4Sc	1,189,533	14,274,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,274,396</b>

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

#### Cost Centre : Kituntu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 540** Mpigi District**Workplan 4: Production and Marketing****Cost Centre : Kituntu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10069	Musoke Henry	Assistant Veterinary Offi	U5Sc	635,067	7,620,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,620,804</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/011	MAYANJA MOSES	Assistant Veterinary Offi	U5Sc	635,067	7,620,804
MTC/P/012	MUSOKE GODFREY	Assistant Veterinary Offi	U5Sc	635,067	7,620,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,241,608</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	U8U	251,133	3,013,596
MPG/P/10079	Nankumbi Jenifer	Office Attendant	U8U	251,133	3,013,596
MPG/P/10248	Nakibuuka Prossy	Office Attendant	U8U	251,133	3,013,596
MPG/P/10243	Nansimbe Gerald Mary	Office Typist	U7U	396,990	4,763,880
MPG/P/10071	Mayinja Geofrey	Assistant Agricultural Of	U5Sc	806,919	9,683,028
MPG/P/10086	Dr Kawagga Reuben	Veterinary Officer	U4Sc	1,198,532	14,382,384
MPG/P/10179	Kaweesa Jonathan	Agricultural Officer	U4Sc	1,198,532	14,382,384
MPG/P/10124	Munyami Ali	Fisheries Officer	U4Sc	1,198,532	14,382,384
MPG/P/10194	Onyango George Oluoch	Entomologist	U4Sc	1,198,532	14,382,384
MPG/P/10500	Kazibwe Ronald	Senior Commercial Offic	U3L	1,035,615	12,427,380
xxx	Serwadda Patric	District Production Coor	U1EU	1,845,513	22,146,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,590,768</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	Assistant Veterinary Offi	U5Sc	635,100	7,621,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,621,200</b>

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

# Vote: 540 Mpigi District

## Workplan 4: Production and Marketing

### Cost Centre : NKOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10165	MUGABI DAVID	Veterinary Officer	U4Sc	1,275,632	15,307,584
MPG/P/10126	KIGGUNDU JOHN	Fisheries Officer	U4Sc	1,275,632	15,307,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,615,168</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>242,520,888</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,463,300	1,106,969	2,377,636
Multi-Sectoral Transfers to LLGs	43,850	14,999	51,800
Conditional Grant to NGO Hospitals	293,223	146,612	293,223
Conditional Grant to PHC- Non wage	125,832	62,998	155,440
Conditional Grant to PHC Salaries	1,992,908	877,346	1,865,801
District Unconditional Grant - Non Wage	1,500	300	3,700
Locally Raised Revenues	3,500	1,500	3,500
Transfer of District Unconditional Grant - Wage	2,488	3,215	4,172
<i>Development Revenues</i>	531,460	168,589	304,228
Conditional Grant to PHC - development	169,921	84,960	35,549
District Unconditional Grant - Non Wage	400	0	
Donor Funding	334,946	73,767	239,946
LGMSD (Former LGDP)	17,784	8,971	
Locally Raised Revenues	1,976	600	1,976
Unspent balances - donor		291	
Multi-Sectoral Transfers to LLGs	6,434	0	26,756
<b>Total Revenues</b>	<b>2,994,761</b>	<b>1,275,558</b>	<b>2,681,864</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,463,300	1,714,724	2,377,636
Wage	1,995,396	1,320,841	1,869,974
Non Wage	467,904	393,883	507,663
<i>Development Expenditure</i>	531,460	152,733	304,228
Domestic Development	196,514	22,102	64,282
Donor Development	334,946	130,631	239,946
<b>Total Expenditure</b>	<b>2,994,761</b>	<b>1,867,457</b>	<b>2,681,864</b>

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

In FY 2015/2016 Health department will use Shs. 2,700,647,000= for both recurrent and development 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. 2,700,647,000/=. The reduction was due to decrease in allocation to Primary Health Care Salaries and Primary Health Care Development funds by Central Government and reduction in donor funds. The funds will be used for Payment of PHC salaries for Health Workers, Integrated support supervision, Outstanding balances on construction of a maternity wards and pit latrine construction.



# Vote: 540 Mpigi District

## Workplan 5: Health

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the NGO hospital facility	28119	19053	4780
No. and proportion of deliveries conducted in NGO hospitals facilities.	2345	1401	1660
Number of outpatients that visited the NGO hospital facility	5436	4564	17557
Number of outpatients that visited the NGO Basic health facilities	14345	9835	52140
Number of inpatients that visited the NGO Basic health facilities	6856	4686	3360
No. and proportion of deliveries conducted in the NGO Basic health facilities	1602	1005	580
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2411	2034	2336
Number of trained health workers in health centers	120	90	80
No. of trained health related training sessions held.	65	21	65
Number of outpatients that visited the Govt. health facilities.	192388	118709	163236
Number of inpatients that visited the Govt. health facilities.	14222	6054	8370
No. and proportion of deliveries conducted in the Govt. health facilities	5020	4136	5595
%age of approved posts filled with qualified health workers	75	65	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	82	80
No. of children immunized with Pentavalent vaccine	8116	5456	7342
No. of new standard pit latrines constructed in a village	1	0	0
No of staff houses constructed	1	0	0
No of maternity wards constructed	1	0	0
No of OPD and other wards constructed	1	0	1
<b>Function Cost (UShs '000)</b>	<b>2,994,761</b>	<b>1,148,603</b>	<b>2,700,647</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,994,761</b>	<b>1,148,603</b>	<b>2,700,647</b>

### Planned Outputs for 2015/16

Three Placenta pits constructed at Bukasa H/C II, Kafumu Health Centre II and Kiringente Epicentre H/C II. Completion (installation of doors, windows, painting and front support poles) of an OPD at Kkonkoma in Mpigi Town Council

A two stance lined pit latrine constructed at Sekiwunga H/C III

Outstanding balance and retention for maternity wards constructed at Kampiringisa H/C III, Nnindy H/C III and Sekiwunga H/C III.

Provision of the Minimum Health package

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

### (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

# Vote: 540 Mpigi District

## Workplan 5: Health

### 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 infrastructure.

## 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	U8L	287,660	3,451,920
MPG/P/10550	Kalemire Manasi	Askari	U8L	277,660	3,331,920
MPG/P/10190	Kavuma William	Nursing Assistant	U8U	303,832	3,645,984
MPG/P/10564	Sendagi Joseph Matovu	Enrolled Nurse	U7U	577,257	6,927,084
MPG/P/10492	Nazziwa Maxensia	Enrolled Nurse	U7U	577,257	6,927,084
MPG/P/10232	Nassazi Esther	Enrolled Midwife	U7U	577,257	6,927,084
MPG/P/10341	KomuhendoClare	Enrolled Midwife	U7U	577,257	6,927,084
MPG/P/10191	Mutesasira Ronald	Health Information Assist	U7U	577,257	6,927,084
MPG/P/10459	Mubiru Patric	Laboratory Assistant	U7U	577,257	6,927,084
MPG/P/10432	Nabatte Prossy	Enrolled Midwife	U7U	577,257	6,927,084
MPG/P/10178	Nakato Immaculate Baatuma	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
MPG/P/10566	Ssebina Geofrey	Clinical Officer	U5Sc	898,337	10,780,044
MPG/P/10409	Lwanga Joseph	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,259,544</b>

#### Cost Centre : Buwama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10113	Kaweesi Fred	Health Assistant	U7U	580,900	6,970,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,970,800</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10370	Okweda David	Askari	U8L	309,859	3,718,308
MPG/P/10548	Katindo Juma	Porter	U8L	309,859	3,718,308
MPG/P/10109	Ssekatawa Andrew	Nursing Assistant	U8U	309,859	3,718,308

# 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/10159	Mirembe Jane	Nursing Assistant	U8U	309,859	3,718,308
MPG/P/10303	Nabuguzi Miriam	Nursing Assistant	U8U	309,859	3,718,308
MPG/P/10067	Nabitosi Winfred	Health Information Assist	U7U	575,316	6,903,792
MPG/P/10214	Namazzi Caroline	Enrolled Midwife	U7U	575,316	6,903,792
MPG/P/10559	Namazzi Agatha	Enrolled Midwife	U7U	575,316	6,903,792
MPG/P/10153	Seruwu Steven	Health Information Assist	U7U	575,316	6,903,792
MPG/P/10463	Atugonza Andrew	Laboratory Assistant	U7U	575,316	6,903,792
MPG/P/10278	Nabasirye Erios	Enrolled Midwife	U7U	575,316	6,903,792
MPG/P/10135	Babua Japhet	Enrolled Nurse	U7U	575,316	6,903,792
MPG/P/10031	Kayaga Teopista	Enrolled Midwife	U7U	575,316	6,903,792
MPG/P/10315	Mudondo Prossy	Enrolled Midwife	U7U	575,316	6,903,792
MPG/P/10568	Kyobutungi Scovia	Laboratory Assistant	U7U	575,316	6,903,792
MPG/P/10237	Ssemwanga Edward .B.	Theatre Assistant	U6U	898,337	10,780,044
MPG/P/10426	Nakiwala Annet	Nursing Officer (Nursing	U5Sc	908,337	10,900,044
MPG/P/10227	Kajuuba Wako Resty	Clinical Officer	U5Sc	908,337	10,900,044
MPG/P/10277	Olweny Stanely	Laboratory Technician	U5Sc	908,337	10,900,044
MPG/P/10408	Sennyonjo Tonny	Clinical Officer	U5Sc	908,337	10,900,044
MPG/P/10424	Mukibi Richard	Public Health Dental Offi	U5Sc	908,337	10,900,044
MPG/P/10312	Nanyumba Emmanuel	Senior Clinical Officer	U4Sc	1,376,442	16,517,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>169,427,028</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/10332	Sserunkuma Dominic	Porter	U8L	322,657	3,871,884
MPG/P/10364	Musisi Erinayo	Askari	U8L	322,657	3,871,884
MPG/P/10046	Nassuna Sarah	Nursing Assistant	U8U	333,650	4,003,800
MPG/P/10221	Kyali Ssenkubuge Teddy	Nursing Assistant	U8U	333,650	4,003,800
MPG/P/10083	Waggwa John B.	Nursing Assistant	U8U	333,650	4,003,800
MPG/P/10052	Nalukwago Solome	Nursing Assistant	U8U	333,650	4,003,800
MPG/P/10270	Namakula Hasipher Zam	Health Information Assist	U7U	587,250	7,047,000
MPG/P/10560	Nalwanga Mildred	Enrolled Midwife	U7U	587,250	7,047,000

# 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/10453	Talemwa Evalyne	Laboratory Assistant	U7U	587,250	7,047,000
MPG/P/10034	Naggayi Hadijah	Enrolled Midwife	U7U	587,250	7,047,000
MPG/P/10211	Nabukalu Kayiza	Enrolled Nurse	U7U	587,250	7,047,000
MPG/P/10142	Kizito David	Health Information Assist	U7U	587,250	7,047,000
MPG/P/10141	Kalanzi Wanyana Jane	Enrolled Midwife	U7U	587,250	7,047,000
MPG/P/10422	Nambi Getrude	Enrolled Nurse	U7U	587,250	7,047,000
MPG/P/10360	Nakimuli Rebecca	Laboratory Assistant	U7U	587,250	7,047,000
MPG/P/	Nakamya Florence	Nursing Officer (Nursing	U5Sc	908,337	10,900,044
MPG/P/10416	Ssekimpi Joseph	Clinical Officer	U5Sc	908,337	10,900,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,982,056</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	U8L	309,859	3,718,308
MPG/P/10549	Nabulime Madina	Porter	U8L	259,859	3,118,308
MPG/P/10392	Nabuso Daliah	Nursing Assistant	U8U	309,859	3,718,308
MPG/P/10319	Nalunga Rehema	Nursing Assistant	U8U	309,859	3,718,308
MPG/P/10357	Kanyago Lydia	Enrolled Nurse	U7U	585,316	7,023,792
MPG/P/10426	Nakivumbi Annet	Enrolled Midwife	U7U	585,316	7,023,792
MPG/P/10439	Namulinde Harriet	Enrolled Midwife	U7U	585,316	7,023,792
MPG/P/10397	Nakiganda Margaret	Nursing Officer (Nursing	U5Sc	890,083	10,680,996
MPG/P/10412	Lubega Abdullah	Clinical Officer	U5Sc	890,083	10,680,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,706,600</b>

### Cost Centre : Kammengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10083	Waggwa John	Nursing assistant	U8U	581,900	6,982,800
MPG/P/10240	Nyombi Joel	Health Assistant	U7U	633,200	7,598,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,581,200</b>

### Cost Centre : Kampiringisa H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# 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/10504	Tamale Kibarama .Steven	Askari	U8L	302,657	3,631,884
MPG/P/10064	Nalule Lydia	Nursing Assistant	U8U	332,657	3,991,884
MPG/P/10063	Nampala Resty	Nursing Assistant	U8U	332,657	3,991,884
MPG/P/10338	Turyahihayo Warren	Laboratory Assistant	U7U	585,316	7,023,792
MPG/P/10343	Nanyozi Justine	Enrolled Nurse	U7U	585,316	7,023,792
MPG/P/10373	Komugisha Dorous	Enrolled Midwife	U7U	585,316	7,023,792
MPG/P/10084	Ddira Emmanuel	Records Assistant	U7U	585,316	7,023,792
MPG/P/10146	Wamana Sylvia	Nursing Officer (Nursing	U5Sc	921,088	11,053,056
MPG/P/10410	Nakiwala Aisha	Clinical Officer	U5Sc	921,088	11,053,056
MPG/P/10116	Musasizi Kibumba F.	Senior Clinical Officer	U4Sc	1,330,008	15,960,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,777,028</b>

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

#### Cost Centre : EPI Cetre Kiringente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10099	Nabisaalu Imelda	Nursing Assistant	U8U	332,657	3,991,884
MPG/P/10183	Nabukenya Sarah	Nursing Assistant	U8U	332,657	3,991,884
MPG/P/10491	Nalugemwa Betty	Enrolled Nurse	U7U	585,316	7,023,792
MPG/P/10035	Walugembe Sulainah	Enrolled Nurse	U7U	585,316	7,023,792
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,031,352</b>

#### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10270	Ssali Richard	Health Inspector	U5Sc	785,608	9,427,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,427,296</b>

#### Cost Centre : Ssekiwunga H/CIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10366	Namukwaya Joan	Porter	U8L	287,660	3,451,920
MPG/P/10551	Sekiranda Richard	Askari	U8L	287,660	3,451,920
MPG/P/10279	Namusige Rasidah	Nursing Assistant	U8U	337,069	4,044,828

**Vote: 540** Mpigi District**Workplan 5: Health****Cost Centre : Ssekiwunga H/CIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10192	Namponye Mariam	Nursing Assistant	U8U	337,069	4,044,828
MPG/P/10435	Nalumansi Annet	Enrolled Midwife	U7U	575,316	6,903,792
MPG/P/10446	Mwanje Sharifah	Enrolled Nurse	U7U	575,316	6,903,792
MPG/P/10339	Muyimbwa Joseph	Laboratory Assistant	U7U	575,316	6,903,792
MPG/P/10276	Namusoke Maria	Health Information Assist	U7U	575,316	6,903,792
MPG/P/10301	Namugenyi Florence	Enrolled Midwife	U7U	575,316	6,903,792
MPG/P/10183	Nabukenya Sarah	Health Information Assist	U7U	575,316	6,903,792
MPG/P/10567	Najeero Sumayah	Clinical Officer	U5Sc	937,360	11,248,320
MPG/P/10328	Kibirungi Recheal	Clinical Officer	U5Sc	937,360	11,248,320
MPG/P/10212	Kijjambu Amos	Clinical Officer	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,161,208</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/10555	Nsubuga Edward	Askari	U8L	259,859	3,118,308
MPG/P/10320	Nakirija Aisha	Nursing Assistant	U8U	309,859	3,718,308
MPG/P/10062	Bukirwa Gorret	Nursing Assistant	U8U	309,859	3,718,308
MPG/P/10342	Namulindwa Hedwing	Enrolled Nurse	U7U	587,257	7,047,084
MPG/P/10049	Lwanyaga Nanfuka Jane.	Enrolled Nurse	U7U	587,257	7,047,084
MPG/P/10232	Nassazi Esther	Enrolled Midwife	U7U	587,257	7,047,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,696,176</b>

**Cost Centre : Kituntu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10450	Nampijja Faridah	Health Assistant	U7U	581,400	6,976,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,976,800</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	U8L	287,660	3,451,920

**Vote: 540** Mpigi District**Workplan 5: Health****Cost Centre : Kituntu H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10333	Nabaterega Edith	Porter	U8L	287,660	3,451,920
MPG/P/10152	Nansubuga Harriet	Nursing Assistant	U8U	322,657	3,871,884
MPG/P/10244	Namugosa Josephine	Nursing Assistant	U8U	322,657	3,871,884
MPG/P/10438	Nannungi Naswiba	Enrolled Midwife	U7U	577,868	6,934,416
MPG/P/10444	Nanyondo Reginah	Enrolled Nurse	U7U	577,868	6,934,416
MPG/P/10348	Nababi Grace	Health Information Assist	U7U	470,868	5,650,416
MPG/P/10222	Nakitto salama	Laboratory Assistant	U7U	577,868	6,934,416
MPG/P/10377	Nannungi Meris	Enrolled Midwife	U7U	577,868	6,934,416
MPG/P/10329	Birabwa Catherine	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
MPG/P/10411	Luyera George William	Clinical Officer	U5Sc	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,213,872</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 Assistant	U8U	309,859	3,718,308
MPG/P/10447	Katende Umar	Enrolled Nurse	U7U	575,316	6,903,792
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,622,100</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 Assistant	U8U	322,657	3,871,884
MPG/P/10130	Nanyanzi Agnes Mukisa.	Enrolled Nurse	U7U	577,257	6,927,084
<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/10335	Ssendiwala Lawrence	Porter	U8L	287,660	3,451,920
MPG/P/10553	Aleku Geoffrey	Askari	U8L	287,660	3,451,920
MPG/P/10552	Turyomurugyendo Moses	Askari	U8L	287,660	3,451,920
MPG/P/10065	Nantege Gladys	Nursing Assistant	U8U	332,657	3,991,884

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## Workplan 5: Health

### 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	U8U	332,657	3,991,884
MPG/P/10081	Ssebanenya Fred	Driver	U8U	332,657	3,991,884
MPG/P/10001	Nazziwa Harriet	Records Assistant	U7U	634,234	7,610,808
MPG/P/10131	Nabukalu Hasipher	Health Information Assist	U7U	487,919	5,855,028
MPG/P/10149	Nakamy Edrick	Health Information Assist	U7U	487,919	5,855,028
MPG/P/10054	Nakiganda Magdalene	Office Typist	U7U	634,234	7,610,808
MPG/P/10297	Ssekulima Eddirisa	Cold Chain Technician	U5L	634,234	7,610,808
MPG/P/10048	Mpungu Haruna	Public Health Dental Offi	U5Sc	1,098,337	13,180,044
MPG/P/10022	Kagwa Godfery	Ophthalmic Clinical Offi	U5Sc	1,098,337	13,180,044
MPG/P/10075	Kiwanuka Bonnie	Senior Accounts Assistan	U5U	683,063	8,196,756
MPG/P/10372	Kiggundu Edward	Biostatistician	U4Sc	1,244,008	14,928,096
MPG/P/10024	Kazinda Nakazzi Ritah Loy	Senior Clinical Officer	U4Sc	1,340,894	16,090,728
MPG/P/10121	Kaggwa Charles	TB/Leprosy Supervisor	U4U	1,244,008	14,928,096
MPG/P/10021	Ssendikwanawa Francis.	Principal Health Inspecto	U3Sc	1,448,763	17,385,156
MPG/P/10023	Nassanga Jane Ruth	District Health Officer	U1EU	2,507,717	30,092,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>184,855,416</b>

### Cost Centre : Kafumu H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10196	Kayaga Milly Ssenyonjo	Nursing Assistant	U8U	327,069	3,924,828
MPG/P/10132	Muyingo Farouk	Nursing Assistant	U8U	327,069	3,924,828
MPG/P/10042	Emuron Janet	Enrolled Nurse	U7U	423,158	5,077,896
MPG/P/10563	Kagolo Geoffrey	Enrolled Nurse	U7U	423,158	5,077,896
MPG/P/10556	Nalwadda Immaculate	Enrolled Midwife	U7U	423,158	5,077,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,083,344</b>

### 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	U8L	299,859	3,598,308
MPG/P/10554	Niyonteze Gerald	Askari	U8L	299,859	3,598,308
MPG/P/10220	Bampiga Regina	Nursing Assistant	U8U	322,657	3,871,884
MPG/P/10043	Bingi Florence	Nursing Assistant	U8U	322,657	3,871,884



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## 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/10347	Nanyombi Racheal Teddy	Health Information Assist	U7U	575,316	6,903,792
MPG/P/10557	Namanda Rose	Enrolled Midwife	U7U	575,316	6,903,792
MPG/P/10569	Nalubwama Aidah	Laboratory Assistant	U7U	575,316	6,903,792
MPG/P/10493	Nakasoma Joanita	Enrolled Nurse	U7U	575,316	6,903,792
MPG/P/10235	Mulungi Damali	Enrolled Midwife	U7U	575,316	6,903,792
MPG/P/10456	Muddu Francis	Laboratory Assistant	U7U	575,316	6,903,792
MPG/P/10378	Mpanga Ronald	Clinical Officer	U5Sc	1,124,091	13,489,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,852,228</b>

### Cost Centre : Mpigi H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10545	Atuhurra Moureen	Porter	U8L	284,767	3,417,204
MPG/P/10352	Nakalema Rita	Porter	U8L	284,767	3,417,204
MPG/P/10390	Nalunjogi Rose Mary	Porter	U8L	284,767	3,417,204
MPG/P/10546	Musasizi Brian	Porter	U8L	284,767	3,417,204
MPG/P/10544	Namisango Angella	Porter	U8L	284,767	3,417,204
MPG/P/10547	Namugenyi Juliet	Porter	U8L	284,767	3,417,204
MPG/P/10290	Kibalama Bruhan	Askari	U8L	284,767	3,417,204
MPG/P/10344	Ssekiranda Lawrence	Porter	U8L	284,767	3,417,204
MPG/P/10353	Nakalita Rose	Porter	U8L	284,767	3,417,204
MPG/P/10241	Sebuuma Ronald S	Askari	U8L	284,767	3,417,204
MPG/P/10368	Kapoyi Joseph	Askari	U8L	284,767	3,417,204
MPG/P/10354	Sembirige David K.	Porter	U8L	284,767	3,417,204
MPG/P/10267	Kyambadde Andrew K	Driver	U8U	319,909	3,838,908
MPG/P/10233	Nansasi Francesca	Nursing Assistant	U8U	319,909	3,838,908
MPG/P/10056	Bakanansa Mary	Nursing Assistant	U8U	319,909	3,838,908
MPG/P/10309	Nalwadda Sarifah	Nursing Assistant	U8U	319,909	3,838,908
MPG/P/10047	Namusoke Grace	Nursing Assistant	U8U	319,909	3,838,908
MPG/P/10136	Nakitende Lukia	Enrolled Nurse	U7U	585,996	7,031,952
MPG/P/10429	Nakisitu Immaculate	Enrolled Midwife	U7U	585,996	7,031,952
MPG/P/10229	Nakijoba Rose	Enrolled Nurse	U7U	585,996	7,031,952
MPG/P/10561	Nakyeyune Harriet Barbra	Enrolled Midwife	U7U	585,996	7,031,952

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## 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/10457	Nakanyike Alex	Laboratory Assistant	U7U	585,996	7,031,952
MPG/P/10345	Nakamume Betty	Enrolled Nurse	U7U	585,996	7,031,952
MPG/P/10448	Nakasinde C. Monic	Enrolled Nurse	U7U	585,996	7,031,952
MPG/P/10445	Nansamba Lydia	Enrolled Nurse	U7U	585,996	7,031,952
MPG/P/10464	Ssenganda Henry	Health Information Assist	U7U	585,996	7,031,952
MPG/P/10286	Nanfuma Catheline	Enrolled Nurse	U7U	585,996	7,031,952
MPG/P/10437	Namubiru Prosy	Enrolled Midwife	U7U	585,996	7,031,952
MPG/P/10558	Nassazi Juliet	Enrolled Midwife	U7U	585,996	7,031,952
MPG/P/10349	Zzizinga Sania	Enrolled Midwife	U7U	585,996	7,031,952
MPG/P/10433	Nantongo Margrate	Enrolled Midwife	U7U	585,996	7,031,952
MPG/P/10379	Ssemanda Sadat	Laboratory Assistant	U7U	585,996	7,031,952
MPG/P/10288	Namirimu Winnie B	Enrolled Midwife	U7U	585,996	7,031,952
MPG/P/10428	Nabankema Caroline	Enrolled Midwife	U7U	585,996	7,031,952
MPG/P/10468	Luyonga Vicent	Accounts Assistant	U7U	585,996	7,031,952
MPG/P/10145	Mbalinze Proscovia	Health Information Assist	U7U	585,996	7,031,952
MPG/P/10460	Atwine Obed	Laboratory Assistant	U7U	585,996	7,031,952
MPG/P/10458	Kayaga Christine	Laboratory Assistant	U7U	585,996	7,031,952
MPG/P/10154	Mutumba C. Buule	Health Information Assist	U7U	585,996	7,031,952
MPG/P/10505	Mutesi Ruth	Enrolled Nurse	U7U	585,996	7,031,952
MPG/P/10441	Nabasagala Proscovia	Enrolled Nurse	U7U	585,996	7,031,952
MPG/P/10314	Nabbale Margret	Enrolled Midwife	U7U	585,996	7,031,952
MPG/P/10284	Nabiryo Sophia	Enrolled Nurse	U7U	585,996	7,031,952
MPG/P/10455	Nakabugo Rebecca	Laboratory Assistant	U7U	585,996	7,031,952
MPG/P/10213	Nakabira Grace	Enrolled Midwife	U7U	585,996	7,031,952
MPG/P/10239	Namubiru Juliet	Theatre Assistant	U6U	633,409	7,600,908
MPG/P/10060	Nakayiza Jane	Theatre Assistant	U6U	623,409	7,480,908
MPG/P/10405	Sekawu Charles	Dispenser	U5Sc	937,360	11,248,320
MPG/P/10041	Bukenya Dorothy	Anaesthetic Officer	U5Sc	937,360	11,248,320
MPG/P/10422	Kalinzi Abdul Malik	Public Health Dental Offi	U5Sc	937,360	11,248,320
MPG/P/10419	Kavubu Richard	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
MPG/P/10413	Sugujja Nicholas	Clinical Officer	U5Sc	937,360	11,248,320
MPG/P/10030	Akinyom Asekenye M.	Public Health Dental Offi	U5Sc	937,360	11,248,320

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## 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/10134	Nandugga Haria	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
MPG/P/10230	Ssonko Paul	Laboratory Technician	U5Sc	937,360	11,248,320
MPG/P/10228	Namazzi Joice	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
MPG/P/10177	Nabwami Catherine	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
MPG/P/10356	Namala Kezia	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
MPG/P/10389	Lugesera Henry Baker	Clinical Officer	U5Sc	937,360	11,248,320
MPG/P/10407	Kizito Jumah	Medical Officer	U4Sc	2,634,008	31,608,096
MPG/P/10406	Lukomwa David	Medical Officer	U4Sc	2,634,008	31,608,096
MPG/P/10117	Namirembe Rebecca	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
MPG/P/10238	Nalukwago Fausta	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
MPG/P/10375	Katende Benedict	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
MPG/P/10304	Dr. Ssozi Denis	Medical Officer	U4Sc	2,634,008	31,608,096
MPG/P/10393	Dr. Abwoli Jubile	Senior Medical Officer	U3Sc	2,634,008	31,608,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>578,013,972</b>

### Cost Centre : MPIGI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/P/030	NAMUGANZA MONICA	HEALTH INSPECTOR	U5Sc	878,600	10,543,200
MTC/P/031	NABASA EDISON MUGU	HEALTH INSPECTOR	U5Sc	778,600	9,343,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,886,400</b>

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

### Cost Centre : Kibumbiro H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10160	Babirye Annet	Nursing Assistant	U8U	352,657	4,231,884
MPG/P/10053	Mponye Zachary	Nursing Assistant	U8U	352,657	4,231,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,463,768</b>

### Cost Centre : Muduuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10140	Nantongo Alice	Health Assistant	U7U	836,200	10,034,400

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## Workplan 5: Health

### Cost Centre : Muduuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,034,400</b>

### Cost Centre : Muduuma H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10355	Lule Deo	Porter	U8L	299,660	3,595,920
MPG/P/10340	Mujuuzi Godfrey	Askari	U8L	299,660	3,595,920
MPG/P/10073	Namazzi Noaline	Nursing Assistant	U8U	332,657	3,991,884
MPG/P/10302	Namukasa Passy	Enrolled Midwife	U7U	585,310	7,023,720
MPG/P/10231	Nambi Saudah	Enrolled Midwife	U7U	585,310	7,023,720
MPG/P/10434	Namusoke Getrude	Enrolled Midwife	U7U	585,310	7,023,720
MPG/P/10440	Nabulya Lillian	Enrolled Nurse	U7U	585,310	7,023,720
MPG/P/10127	Najjuma Jane	Enrolled Nurse	U7U	585,310	7,023,720
MPG/P/10361	Nabakka Sarah	Health Information Assist	U7U	585,310	7,023,720
MPG/P/10387	Kibuuka Nicholos	Laboratory Assistant	U7U	585,310	7,023,720
MPG/P/10129	Kahira Oliva	Nursing Officer (Nursing	U5Sc	901,083	10,812,996
MPG/P/10417	Birabwa Aisha Kasule	Clinical Officer	U5Sc	901,083	10,812,996
MPG/P/10423	Ssekawungu Pius	Public Health Dental Offi	U5Sc	901,083	10,812,996
MPG/P/10133	Kakaire Godfrey	Senior Clinical Officer	U4Sc	1,338,733	16,064,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,853,548</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	U8L	299,660	3,595,920
MPG/P/10138	Namusoke Christine	Nursing Assistant	U8U	332,657	3,991,884
MPG/P/10089	Nalubwama Teddy	Nursing Assistant	U8U	332,657	3,991,884
MPG/P/10163	Male Annet.	Nursing Assistant	U8U	332,657	3,991,884
MPG/P/10362	Nakabugo Marion	Health Information Assist	U7U	587,257	7,047,084
MPG/P/10374	Namayanja Rebecca Sanyu	Enrolled Midwife	U7U	587,257	7,047,084
MPG/P/10285	Nakyejwe Annet	Enrolled Nurse	U7U	587,257	7,047,084
MPG/P/10427	Nakaye Ritah	Enrolled Midwife	U7U	587,257	7,047,084

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10449	Nakaweesi Shamim	Enrolled Nurse	U7U	587,257	7,047,084
MPG/P/10381	Namugerwa Teopista	Laboratory Assistant	U7U	587,257	7,047,084
MPG/P/10461	Nassozi Gorret	Laboratory Assistant	U7U	587,257	7,047,084
MPG/P/10331	Kiwendo Musa Arafat	Clinical Officer	U5Sc	908,337	10,900,044
MPG/P/10418	Kaggwe Joseph	Clinical Officer	U5Sc	908,337	10,900,044
MPG/P/10565	Mutyaba Martin	Clinical Officer	U5Sc	908,337	10,900,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,601,292</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	U8L	299,660	3,595,920
MPG/P/10245	Namirembe Babra	Nursing Assistant	U8U	576,316	6,915,792
MPG/P/10039	Kiboneka Sezi	Nursing Assistant	U8U	322,660	3,871,920
MPG/P/10495	Wamala LivingStone	Health Information Assist	U7U	576,316	6,915,792
MPG/P/10436	Namarome Teddy	Enrolled Midwife	U7U	576,316	6,915,792
MPG/P/10454	Mbuliro Cissy	Laboratory Assistant	U7U	576,316	6,915,792
MPG/P/10330	Nakiberu Esther	Nursing Officer (Nursing	U5Sc	908,337	10,900,044
MPG/P/10415	Ssendawula Assy.Charles	Clinical Officer	U5Sc	908,337	10,900,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,931,096</b>

**Cost Centre : Nindye H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10299	Bugembe Willy	Askari	U8L	299,859	3,598,308
MPG/P/10334	Kiwanuka Alex	Porter	U8L	299,859	3,598,308
MPG/P/10236	Nanfuka Harriet	Nursing Assistant	U8U	413,159	4,957,908
MPG/P/10057	Nabatta Aminah	Nursing Assistant	U8U	413,159	4,957,908
MPG/P/10467	Katamba Multallah	Health Information Assist	U7U	585,316	7,023,792
MPG/P/10562	Nakato Pauline	Enrolled Nurse	U7U	585,316	7,023,792
MPG/P/10283	Najjuko Asumpta	Enrolled Nurse	U7U	585,316	7,023,792
MPG/P/10317	Naggujja Juliet	Enrolled Midwife	U7U	585,316	7,023,792
MPG/P/10431	Nabayeggo Agnes	Enrolled Midwife	U7U	585,316	7,023,792
MPG/P/10462	Kidda Edward Mpanga	Laboratory Assistant	U7U	585,316	7,023,792

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## Workplan 5: Health

### Cost Centre : Nindye H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10287	Nanseeko Rosette	Enrolled Midwife	U7U	585,316	7,023,792
MPG/P/10414	Naluyima Falidah	Clinical Officer	U5Sc	901,083	10,812,996
MPG/P/10226	Kawooya Moses	Senior Clinical Officer	U4Sc	1,334,008	16,008,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,100,068</b>

### Cost Centre : NKOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10452	NAMUBIRU JULIAN	Health Assistant	U7U	584,985	7,019,820
MPG/P/10139	NALUKU MWANGA STE	Health Assistant	U7U	781,100	9,373,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,393,020</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 Information Assist	U7U	585,310	7,023,720
MPG/P/10425	Nassazi Angella	Enrolled Midwife	U7U	585,310	7,023,720
MPG/P/10148	Mugerwa Deziderio	Health Information Assist	U7U	585,310	7,023,720
MPG/P/10382	Najjuuko Teddy	Nursing Officer (Nursing	U5Sc	908,337	10,900,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,971,204</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,076,671,784</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,132,529	4,912,137	10,352,509
Conditional transfers to School Inspection Grant	46,182	23,058	42,429
Conditional Transfers for Non Wage Technical Institu	168,607	84,304	134,200
Conditional Grant to Secondary Salaries	2,424,041	1,052,519	2,098,616
Conditional Grant to Secondary Education	1,311,482	655,110	1,279,692
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	12,157	13,000
Transfer of District Unconditional Grant - Wage	69,086	37,646	90,032
District Unconditional Grant - Non Wage	3,600	970	5,800
Conditional Grant to Primary Education	477,928	237,327	492,999

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## Workplan 6: Education

Conditional Grant to Primary Salaries	6,970,115	2,723,954	6,038,737
Conditional Grant to Tertiary Salaries	631,738	82,802	136,703
<i>Development Revenues</i>	783,233	342,950	286,091
Other Transfers from Central Government	160,336	80,168	
Multi-Sectoral Transfers to LLGs	73,710	6,168	56,966
Locally Raised Revenues	24,831	2,000	2,239
LGMSD (Former LGDP)	20,149	10,164	20,149
Conditional Grant to SFG	482,652	241,326	206,737
District Unconditional Grant - Non Wage	21,554	3,125	0
<b>Total Revenues</b>	<b>12,915,761</b>	<b>5,255,088</b>	<b>10,638,601</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	12,132,529	7,072,636	10,352,509
Wage	10,094,980	5,546,753	8,364,088
Non Wage	2,037,549	1,525,883	1,988,421
<i>Development Expenditure</i>	783,233	297,186	286,091
Domestic Development	783,233	297,186	286,091
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,915,761</b>	<b>7,369,821</b>	<b>10,638,601</b>

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

In FY 2015/2016 Education and Sports department will use Shs. 10,621,435,000= for both recurrent and development revenue. 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. 10,621,435,000/= due to a reduction in the IPFs. for Payment of staff salaries for primary, secondary, Tertiary and other staff in the department, School facilitation grant (SFG) will be used for construction pit latrines, 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 December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1047	1047	1221
No. of qualified primary teachers	1047	1047	1221
No. of pupils enrolled in UPE	45291	45291	46812
No. of student drop-outs	256	189	205
No. of Students passing in grade one	400	477	500
No. of pupils sitting PLE	6125	6125	5959
No. of classrooms constructed in UPE	2	2	4
No. of latrine stances constructed	19	19	20
No. of teacher houses constructed	4	4	0
No. of primary schools receiving furniture	5	0	2
<b>Function Cost (UShs '000)</b>	<b>8,087,290</b>	<b>2,955,753</b>	<b>6,835,260</b>
<b>Function: 0782 Secondary Education</b>			

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## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	278	257	278
No. of students passing O level	2023	1568	3511
No. of students sitting O level	2311	2311	2715
No. of students enrolled in USE	9738	9382	9811
No. of ICT laboratories completed	0	1	0
No. of science laboratories constructed	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,895,860</b>	<b>1,675,982</b>	<b>3,378,308</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	20	20	20
No. of students in tertiary education	140	140	175
<b>Function Cost (US\$ '000)</b>	<b>804,844</b>	<b>150,795</b>	<b>270,903</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	194	246	194
No. of secondary schools inspected in quarter	30	0	9
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>126,767</b>	<b>68,913</b>	<b>136,011</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	3	2	2
No. of children accessing SNE facilities	94	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>4,851,443</b>	<b>10,620,983</b>

### Planned Outputs for 2015/16

Two 2 -classroom block constructed at Buwere and Ntambi P/S in Buwama Sub County  
 -Four -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 and Nalumansi P/S in Nkozi Sub County.  
 Kammengo Sub County

A 5 stance pit latrine constructed at Kisamula P/S in Lugyo Parish

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

### (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



**Vote: 540** Mpigi District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Buwama****Cost Centre : Bulunda Church of Uganda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/32752	Ssenkya Augustine	Education Assistant	U7U	468,196	5,618,352
MPG/P/N/30339	Ndibalekera Beatrice	Education Assistant	U7U	468,196	5,618,352
MPG/P/N/32531	Nansubuga Maxensia	Education Assistant	U7U	468,196	5,618,352
MPG/P/N/31116	Nansasi Annet	Education Assistant	U7U	468,196	5,618,352
MPG/P/N/32520	Nakacwa Sarah	Education Assistant	U7U	468,196	5,618,352
MPG/P/M/3140	Mabikke Athanasious	Education Assistant	U7U	468,196	5,618,352
MPG/P/K/31957	Kiwanuka Jackson	Education Assistant	U7U	468,196	5,618,352
MPG/P/A/30276	Asea Emmanuel	Senior Education Assista	U6L	508,200	6,098,400
MPG/P/N/31102	Nakawombe Joyce	Head Teacher (Primary)	U4L	1,048,199	12,578,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,005,252</b>

**Cost Centre : Bunjakko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32087	Zawedde Angella	Education Assistant	U7U	462,701	5,552,412
MPG/P/B/32087	Ssekimpi Claespo	Education Assistant	U7U	462,701	5,552,412
MPG/P/B/37087	Okurut Charles	Education Assistant	U7U	462,701	5,552,412
MPG/P/A/32683	Abiriga Alex Edison	Education Assistant	U7U	462,701	5,552,412
MPG/P/B/32087	Nakku Christine	Education Assistant	U7U	462,701	5,552,412
MPG/P/N/31502	Ntege Richard	Education Assistant	U7U	462,701	5,552,412
MPG/P/B/32087	Zziwa Vincent	Education Assistant	U7U	462,701	5,552,412
MPG/P/B/33087	Nalubega Christine	Education Assistant	U7U	462,701	5,552,412
MPG/P/W/3020	Wafula John	Head Teacher (Primary)	U4L	689,401	8,272,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,692,108</b>

**Cost Centre : Buwama Modern Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32906	Elizabeth Namyalo	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/32916	Harriet Kwegemya	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32915	Teddy Nalukwago	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32986	Rosemary Nantamu	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Buwama Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30450	Nambooze Josephine	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32651	Nayiga Immaculate	Education Assistant	U7U	467,685	5,612,220
MPG/P/L/31242	Luzze Herman	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/L/31733	Lule Robert	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,728,420</b>

### Cost Centre : Buwanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31377	Nakamya Irene	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/33003	Brenda Birungi	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3295	Molly Nalukwago	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31986	Ntabaazi Nathan	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31431	Nyago Joy	Education Assistant	U7U	467,685	5,612,220
MPG/P/W/3156	Wamala Charles	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/30283	Balikuddembe Joseph	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/M/3092	Mugabi Solomon	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,157,416</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	U7U	467,685	5,612,220
MPG/P/T/30693	Tibiwa Edinansi	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30967	Namagembe Grace	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32594	Nassuna Madrine	Education Assistant	U7U	467,685	5,612,220
MPG/P/S/32048	Sempala Kasimu	Education Assistant	U7U	467,685	5,612,220
MPG/P/S/31065	Ssekitooleko Ahmed	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30114	Nakatongole Harriet Grace	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/S/3010	Sabano Esther	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/S/32480	Suukwe Crissy Gladys	Head Teacher (Primary)	U4L	623,470	7,481,640
MPG/P/M/3164	Muganga Stallone	Head Teacher (Primary)	U4L	623,470	7,481,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,120,696</b>

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## Workplan 6: Education

### Cost Centre : *Buwungu Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/31810	Nakatugga Resty	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32363	Aitwi Rosetta	Education Assistant	U7U	467,685	5,612,220
MPG/P/S/31498	Samanya Edith	Education Assistant	U7U	467,685	5,612,220
MPG/P/L/30911	Tushabe Ronald	Education Assistant	U7U	467,685	5,612,220
MPG/P/T/32958	Ronald Bogere	Education Assistant	U7U	467,685	5,612,220
MPG/P/L/30911	Lukwago Achilles	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/N/31025	Nakirya Agatha	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/K/30798	Musoke Gerald Kirwana	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,306,836</b>

### Cost Centre : *Buyijja Kabira Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31604	Naggayi Aisha	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3105	Male Moses	Education Assistant	U7U	467,685	5,612,220
MPG/P/H/32139	Nanteza Haliima	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30622	Nsubuga Stephen	Education Assistant	U7U	467,685	5,612,220
MPG/P/O/30114	Okao Tom	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31294	Nakiganda Josephine	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/30925	Kiwalabye John	Head Teacher (Primary)	U4L	619,400	7,432,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,106,120</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	U7U	467,685	5,612,220
MPG/P/N/31758	Nsamba Moses	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31866	Najjemba Irene	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31233	Nabafu Billah	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3286	Mugera Frank	Education Assistant	U7U	467,685	5,612,220
MPG/P/L/31513	Lwere Deziderio	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/32983	Caroline Birungi	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32998	Erone Nalwadda	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30985	Nakaweesi Mary	Senior Education Assista	U6L	650,999	7,811,988

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## Workplan 6: Education

### Cost Centre : Buyiwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31179	Nalwoga Rita	Senior Education Assista	U6L	508,224	6,098,688
MPG/P/N/30240	Naziri Margaret	Senior Education Assista	U6L	508,224	6,098,688
MPG/P/S/31468	Sserunkuuma John Baptist	Head Teacher (Primary)	U4L	650,999	7,811,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,719,112</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	U7U	467,685	5,612,220
MPG/P/N/31374	Namakula Lovice Pross	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/32113	Kyambadde Richard	Education Assistant	U7U	467,685	5,612,220
MPG/P/J/33000	Jeronim Omoge	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/32953	Bagenda Edward	Education Assistant	U7U	467,685	5,612,220
MPG/P/A/31354	Akello Rebecca	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/30908	Kamede Jenipher	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/N/31159	Naluyima Gertrude	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/S/30268	Ssentongo Richard	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/S/32239	Sseruwo Mary Antoinette	Senior Education Assista	U6L	508,504	6,102,048
MPG/P/N/30243	Nassuna Sanyu Cissy	Head Teacher (Primary)	U4L	843,470	10,121,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,123,152</b>

### Cost Centre : Jjalamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N30181	Nansereko Mary	Education Assistant	U7U	467,685	5,612,220
MPG/P/A//3298	Annet Nanziri	Education Assistant	U7U	467,685	5,612,220
MPG/PW/31071	Wasswa Joseph	Education Assistant	U7U	467,685	5,612,220
MPG/P/T/31879	Tekisooka Jane Sharon	Education Assistant	U7U	467,685	5,612,220
MPG/P/31488	Nakyobe Stella Moureen	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31852	Namatovu Hellen	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31833	Nakyejwe Juliet	Education Assistant	U7U	467,685	5,612,220
CRD/33031	Nansubuga Haawa	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/31762	Kiyonga Bazilio	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/N/31711	Nakuya Annet	Senior Education Assista	U6L	478,504	5,742,048

**Vote: 540** Mpigi District**Workplan 6: Education****Cost Centre : Jjalamba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/30090	Apaar Mary Gorreti	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
MPG/P/K/30808	Kalyango Richard	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,456,548</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/P/33002	Proscovia Nteeko	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3258	Nalukooya Salama	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3169	Male Musoke Apolinarius	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3010	Kyakuwa Mary	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/30131	Kitandwe Paul	Education Assistant	U7U	467,685	5,612,220
MPG/P/I/31290	Isabirye Zaake	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3124	Miir Kironde Joshua	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
MPG/P/k/30805	Kabonesa Beatrice	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,748,012</b>

**Cost Centre : Kawumba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/31624	Kasule Edward	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/31643	Kagugube Isaiah	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/42901	Nansubuga Zulayika	Education Assistant	U7U	467,685	5,612,220
MPG/P/S/41445	Ssengooba George William	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/32443	Komugisha Editah	Education Assistant	U7U	467,685	5,612,220
MPG/P/T/31522	Twanzu Gawayu Jane	Education Assistant	U7U	467,685	5,612,220
MPG/P/D/30257	Ddumba David	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/M/3063	Musiitwa Benedict	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,177,008</b>

**Cost Centre : Kigwanya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32087	Balungi Prossy	Education Assistant	U7U	467,685	5,612,220
MPG/P/S/32910	Deo Ssemanda	Education Assistant	U7U	467,685	5,612,220

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## 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	U7U	467,685	5,612,220
MPG/P/N/32913	Nakamatte Florence	Education Assistant	U7U	467,685	5,612,220
MPG/P/A/32522	Anyango Mary	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3118	Muhuba Muhammadi	Senior Education Assista	U6L	508,304	6,099,648
MPG/P/N/30193	Nabisaalu Grace	Senior Education Assista	U6L	488,304	5,859,648
MPG/P/B/31220	Bukenya Ronald	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,782,036</b>

### Cost Centre : Lusunsa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32661	Namagembe Allen N	Education Assistant	U7U	467,685	5,612,220
MPG/P/A/34593	Akello Claire	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31446	Najjemba Josephine	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32876	Nakyanzi Harriet	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32527	Namarome Zainabu	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31973	Namwanje Susan	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/34600	Nakityo Grace	Senior Education Assista	U6L	678,504	8,142,048
MPG/P/M/3060	Malinga Goerge Alibino	Head Teacher (Primary)	U4L	613,470	7,361,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,657,008</b>

### Cost Centre : Magya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32002	Nakato Mary	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31596	Nvule Francis	Education Assistant	U7U	507,685	6,092,220
MPG/P/N/32649	Nakkazi Margaret	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3229	Mukabandi Maurice	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3118	Mpanga David Kalungi	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3202	Mbabazi Rose	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/31621	Bugembe Kizito	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3156	Muhindo Annet	Senior Education Assista	U6L	517,685	6,212,220
MPG/P/N/31115	Nakatudde Damalie	Head Teacher (Primary)	U4L	680,240	8,162,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,140,640</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/32112	Ndagire Florence	Education Assistant	U7U	467,685	5,612,220
MPG/P//S/3047	Ssemwogerere John Baptist	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31446	Namuli Agnes	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31574	Namugambe Cissy	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31989	Namayanja Teddy	Education Assistant	U7U	467,685	5,612,220
MPG/P/L/32907	Lwanga Charles	Education Assistant	U7U	467,685	5,612,220
MPG/P/L/30210	Lwanyaga Francis	Education Assistant	U7U	967,685	11,612,220
MPG/P/K/30311	Kasozi Godfrey	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/T/31299	Tamwenya Sarah	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/M/3047	Musoke Robert	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,082,688</b>

### Cost Centre : ST BALIKUDEMBE SS MITALA MARIA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/Z/71	Zimbe Vicent Kateregga	Education Assistant	U7U	705,319	8,463,828
UTS/W/2714	Wandera Richard	Assistant Education Offic	U5U	685,319	8,223,828
UTS/M/10828	Musisi Mathias	Assistant Education Offic	U5U	685,319	8,223,828
UTS/M/13631	Mugume Samuel	Assistant Education Offic	U5U	685,319	8,223,828
UTS/T/1972	Tumwine Richard	Assistant Education Offic	U5U	685,319	8,223,828
UTS/L/2063	Lukooya Moses	Assistant Education Offic	U5U	685,319	8,223,828
UTS/O/3589	Okwi John Paul	Assistant Education Offic	U5U	685,319	8,223,828
UTS/O/5986	Ochen Charles	Assistant Education Offic	U5U	685,319	8,223,828
UTS/N/O/9344	Obudu Rapheal	Assistant Education Offic	U5U	685,319	8,223,828
UTS/N/1867	Nantale Florence	Senior Clerical Officer	U5U	685,319	8,223,828
UTS/N/1866	Namugosa Sarah Vivian	Assistant Education Offic	U5U	685,319	8,223,828
UTS/N/4991	Namiggo Margret	Assistant Education Offic	U5U	685,319	8,223,828
UTS/N/3802	Nabisere Mawanda	Assistant Education Offic	U5U	685,319	8,223,828
UTS/K/4030	Khabali Oscar	Assistant Education Offic	U5U	685,319	8,223,828
UTS/K/3277	Nampijja Kakooza Salesia	Assistant Education Offic	U5U	685,319	8,223,828
UTS/K/6592	Kayonde Bernard Raymond	Assistant Education Offic	U5U	685,319	8,223,828
UTS/A/2864	Acan Jacqueline	Assistant Education Offic	U5U	685,319	8,223,828
UTS/B/7752	Busuulwa Gonzaga Ian	Assistant Education Offic	U5U	685,319	8,223,828

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : ST BALIKUDEMBE SS MITALA MARIA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/2023	Kakaire Hanington	Assistant Education Offic	U5U	685,319	8,223,828
UTS/K/4742	Katende Stephen	Assistant Education Offic	U5U	685,319	8,223,828
UTS/N/3685	Nabukalu Goerge Willy	Assistant Education Offic	U5U	685,319	8,223,828
UTS/K/12879	Kiggundu John	Assistant Education Offic	U5U	685,319	8,223,828
UTS/N/13836	Nabadda Sophia	Assistant Education Offic	U5U	685,319	8,223,828
UTS/K/13753	Kiryowa Francis	Assistant Education Offic	U5U	685,319	8,223,828
UTS/K/4373	Kizito Leo	Assistant Education Offic	U5U	685,319	8,223,828
UTS/L/062	Lazea Lilian	Assistant Education Offic	U5U	685,319	8,223,828
UTS/L/1846	Lubowa Joseph	Education Officer	U4L	912,668	10,952,016
UTS/N/K/5154	Kirigwajjo Anatoli	Education Officer	U4L	912,668	10,952,016
UTS/K/13775	Kijjambu Duncan	Education Officer	U4L	912,668	10,952,016
UTS/D/909	Drici Christopher	Education Officer	U4L	912,668	10,952,016
UTS/M/12179	Musoke Edison	Education Officer	U4L	912,668	10,952,016
UTS/M/12179	Musoke Gonzaga	Education Officer	U4L	912,668	10,952,016
UTS/M/4695	Mutagwanya Charles	Education Officer	U4L	912,668	10,952,016
UTS/M/3658	Mushabe Kamihanda Frankli	Education Officer	U4L	912,668	10,952,016
UTS/N/3682	Nakalema Kimera Mary	Education Officer	U4L	912,668	10,952,016
UTS/N/2637	Nambooze Victor	Education Officer	U4L	912,668	10,952,016
UTS/N/1865	Nnusu Yolisigira Edward	Education Officer	U4L	912,668	10,952,016
UTS/O/12290	Odyek Charles	Education Officer	U4L	912,668	10,952,016
UTS/S/ 1868	Ssenyonjo Richard	Education Officer	U4L	912,668	10,952,016
UTS/M/1045	Mwesigwa Solomon	Education Officer	U4L	912,668	10,952,016
UTS/N/2059	Nabasinga Ntanda Noeline	Head Teacher (Secondar	U2U	1,550,602	18,607,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>385,994,976</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/33034	Nakimbugwe Winnie	Education Assistant	U7U	467,685	5,612,220
MPG/P//N30216	Nabakungulu Merabu	Education Assistant	U7U	500,685	6,008,220
MPG/P/M/3022	Musisi Feeza	Education Assistant	U7U	467,685	5,612,220
CRD/33017	Mulyambu David	Education Assistant	U7U	467,685	5,612,220
MPG/PK/30219	Kwezi Lawrence	Education Assistant	U7U	500,685	6,008,220



# 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/K/31784	Kirabira Joseph	Education Assistant	U7U	467,685	5,612,220
MPG/P/G/30932	Gasiwo Moses	Education Assistant	U7U	467,685	5,612,220
MPG/P/B32754	Balintuma Charles Harry	Education Assistant	U7U	467,685	5,612,220
MPG/P/N32474	Nampewo Susan	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/31681	Bahemuka Fabian	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31096	Namusoke Florence	Education Assistant	U7U	467,685	5,612,220
MPG/PN/32867	Nassiwa Francis	Education Assistant	U7U	467,685	5,612,220
MPG/P/L/32985	Bruno Lukyamuzi	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30215	Namuddu Resty	Senior Education Assista	U6L	487,685	5,852,220
MPG/P/N30492	Nanyonga Gorret	Senior Education Assista	U6L	487,685	5,852,220
MPG/P/N/30213	Namono Sarah	Senior Education Assista	U6L	487,685	5,852,220
MPG/P/N30535	Namubiru Noeline	Deputy Head Teacher (Pr	U5U	520,617	6,247,404
MPG/P/K30377	Kagga John Baptist	Head Teacher (Primary)	U4L	602,500	7,230,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,784,924</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	U7U	467,685	5,612,220
MPG/P/N/32045	Nakiganda Harima	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/30260	Kyamulabi Mary	Education Assistant	U7U	467,685	5,612,220
CRD/33013	Kulebera Lwanga Dezi	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/30020	Kamya Jackson	Education Assistant	U7U	507,622	6,091,464
MPG/P/K/32052	Kitayimbwa Fredrick	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30167	Nakiwanuka Cate	Senior Education Assista	U6L	507,622	6,091,464
MPG/P/K/30310	Kyabangi Mbaziira Margar	Head Teacher (Primary)	U4L	722,800	8,673,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,917,628</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	Babirye Florence	Education Assistant	U7U	469,421	5,633,052
MPG/P/B/32087	Musoke Samuel	Education Assistant	U7U	469,421	5,633,052
MPG/P/B/32087	Nakafeero Pauline	Education Assistant	U7U	469,421	5,633,052

**Vote: 540** Mpigi District**Workplan 6: Education****Cost Centre : St. Joseph Ntambi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32087	John Mwesigwa	Education Assistant	U7U	469,421	5,633,052
MPG/P/B/32087	Nanyanzi Florence	Education Assistant	U7U	469,421	5,633,052
MPG/O/B/3708	Asekenye Loyce	Senior Education Assista	U6L	509,400	6,112,800
MPG/P/B/52087	Nakiyingi Angela	Head Teacher (Primary)	U4L	659,760	7,917,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,195,180</b>

**Subcounty / Town Council / Municipal Division : Kammengo****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	U4L	800,602	9,607,224
UTS/K/1871	Kizza Stephen Rogers	Education Officer	U4L	800,602	9,607,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,214,448</b>

**Cost Centre : Ggoli Boys Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/33009	Babirye Sarah	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32917	Nakazibwe Sylvia	Education Assistant	U7U	467,685	5,612,220
CRD/33029	Ssemanda Patrick	Education Assistant	U7U	467,685	5,612,220
MPG/P/P/32892	Prosscovia Namukwaya	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/33008	Nangabi Harriet	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30374	Nakangu Sarah	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3104	Mpabulungi Jane	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30475	Nakasi Mary	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/M/3105	Mpalikamanya Fausta	Senior Education Assista	U6L	478,504	5,742,048
CRD/31625	Mukasa John Kapupa	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
MPG/P/K/30769	Kiyingi Godfrey	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,844,328</b>

**Cost Centre : Kabira UMEA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/30415	Ssekidde Godfrey	Education Assistant	U7U	479,784	5,757,408

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Kabira UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/30981	Kagimu Kalungi Adamu	Education Assistant	U7U	479,784	5,757,408
MPG/P/K/31772	Katooko Agnes Nabunya	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/32183	Nafuna Mafabi Milly	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/31682	Naigembe Flavia	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/32220	Nalunga Proscovia	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/30903	Nakigozi Sarah	Education Assistant	U7U	479,784	5,757,408
MPG/P/R/32911	Ronald Osangi	Education Assistant	U7U	479,784	5,757,408
MPG/P/K/30458	Kebirungi Justine	Senior Education Assista	U6L	479,784	5,757,408
MPG/P/N/31161	Namugambe Fatuma	Head Teacher (Primary)	U4L	609,784	7,317,408
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,134,080</b>

### Cost Centre : Kammengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31969	Nakayenga Oliver	Education Assistant	U7U	413,116	4,957,392
MPG/P/S/30008	Ssebalamu Emmanuel	Education Assistant	U7U	413,116	4,957,392
MPG/P/N/31791	Nabukenya Sarah	Education Assistant	U7U	413,116	4,957,392
MPG/P/N/30947	Namuddu Norah	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/N/30373	Nanyonjo Rose Mary Lwany	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/S/31147	Senoga Jairus	Deputy Head Teacher (Pr	U5U	662,421	7,949,052
MPG/P/N/30018	Nansubuga Joyce	Head Teacher (Primary)	U4L	913,470	10,961,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,266,964</b>

### Cost Centre : Kanyike Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N31518	Nantongo Rose	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/31977	Kisomose James	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30162	Nabukalu Maddy	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32747	Namuwulya Shadiya	Education Assistant	U7U	467,685	5,612,220
MPG/P/W/3017	Wangonya Enoch	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3000	Mutyaba Peter Musoke	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/N/30096	Naddemera Margaret	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
MPG/P/B/31720	Bemba Mwanje Joseph	Head Teacher (Primary)	U4L	813,470	9,761,640

**Vote: 540** Mpigi District**Workplan 6: Education****Cost Centre : Kanyike Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,877,840</b>

**Cost Centre : Kataba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/33023	Nambasa Mariam	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32922	Nabandeke Racheal	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31558	Nakajubi Jamida	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31656	Nalwanga Rose	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32537	Nantongo Gertrude	Education Assistant	U7U	467,685	5,612,220
MPG/P/32228	Nanyonga Robinah	Education Assistant	U7U	467,685	5,612,220
MPG/P/E/30742	Esiat Charles	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30527	Nalwanga Aisha	Education Assistant	U7U	467,685	5,612,220
MPG/P/S/30324	Ssekamate James	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/S/30825	Ssali Samuel	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,401,448</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/30174	Nannono Sepiranza	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31088	Namutebi Betty	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32896	Nakaggwa Sylvia Sandra	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32291	Nabulime Rossette Muyanja	Education Assistant	U7U	467,685	5,612,220
MPG/P/G/30160	Gwozza Teddy	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30169	Nabaloga Gertrude	Education Assistant	U7U	468,699	5,624,388
MPG/P/N/30212	Nanyomo Margaret	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/N/30867	Nanyonjo Esther	Head Teacher (Primary)	U4L	613,470	7,361,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,789,176</b>

**Cost Centre : Kyanja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3271	Magezi Samuel	Education Assistant	U7U	479,784	5,757,408
MPG/P/B/32617	Bugembe Deziderious K	Education Assistant	U7U	479,784	5,757,408

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Kyanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/31211	Katongole Francis	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/31426	Namuwonge Annet	Education Assistant	U7U	479,784	5,757,408
CRD/33040	Ndagire Betty	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/32421	Ngaineyo Loyce	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/32926	Annet Nabuuma	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/31258	Nassanga Ethel Jalia	Senior Education Assista	U6L	479,784	5,757,408
MPG/P/N/30082	Najjuma Annet	Head Teacher (Primary)	U4L	479,784	5,757,408
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,816,672</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	U7U	487,685	5,852,220
MPG/P/N/31135	Namusisi Felicity	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32104	Nampala Prossy	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/30955	Nakitende Sarah	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31230	Nakasujja Josephine	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/30217	Nakalema Gorreth	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3038	Mazinga Charles	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3039	Mukasa Kabiswa Joseph	Education Assistant	U7U	487,685	5,852,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,817,760</b>

### Cost Centre : Masaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/31528	Ssenono Peter	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/31755	Nansubuga Aidah	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/32110	Namuddu Aisha	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/30200	Nagayi Aliwonya Sarah	Education Assistant	U7U	479,784	5,757,408
MPG/P/M/3094	Mugabi Stephen	Education Assistant	U7U	479,784	5,757,408
MPG/P/K/31031	Katusabe Salome	Education Assistant	U7U	479,784	5,757,408
MPG/P/K/32492	Kato Stephen	Education Assistant	U7U	479,784	5,757,408
MPG/P/B/31490	Babirye Teddy	Education Assistant	U7U	479,784	5,757,408
MPG/P/S32503	Ssebuufu Patrick	Head Teacher (Primary)	U4L	509,700	6,116,400

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Masaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,175,664</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	U7U	423,116	5,077,392
MPG/P/N/32891	Nakakaawa Madrine	Education Assistant	U7U	423,116	5,077,392
MPG/P/N/30962	Nabuuma Angela	Education Assistant	U7U	423,116	5,077,392
MPG/P/K/32103	Kamwerinde Jorams	Education Assistant	U7U	423,116	5,077,392
MPG/P/N/31849	Nabbumba Alice	Education Assistant	U7U	423,116	5,077,392
MPG/P/N/30338	Nabisubi Hawa	Senior Education Assista	U6L	487,685	5,852,220
MPG/P/S/30333	Ssemaganda Joseph	Senior Education Assista	U6L	487,685	5,852,220
MPG/P/N/30865	Nakiyingi Mary Gorret	Head Teacher (Primary)	U4L	613,470	7,361,640
MPG/P/O/30077	Odongo James Michael	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,214,680</b>

### Cost Centre : Mpondwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/30987	Aujo Josephine	Education Assistant	U7U	465,691	5,588,292
MPG/P/E/32988	Ronald Etonga	Education Assistant	U7U	465,691	5,588,292
MPG/P/N/32936	Napali Hellen	Education Assistant	U7U	465,691	5,588,292
MPG/P/N/31815	Nakiwala Susan	Education Assistant	U7U	465,691	5,588,292
MPG/P/N/30072	Ntaate Kassim	Senior Education Assista	U6L	500,699	6,008,388
MPG/P/N/32855	Nakiranda Sarah	Senior Education Assista	U6L	500,699	6,008,388
MPG/P/L/30510	Kabaalu Joseph	Senior Education Assista	U6L	500,699	6,008,388
MPG/P/S/31826	Ssekitooleko Joseph	Senior Education Assista	U6L	500,699	6,008,388
MPG/P/M/3083	Mubiru Charles	Head Teacher (Primary)	U4L	580,758	6,969,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,355,816</b>

### Cost Centre : Nsumba Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/P/32990	Pross Nantege	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32766	Nankya Gladys	Education Assistant	U7U	487,685	5,852,220

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## Workplan 6: Education

### Cost Centre : Nsumba Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31855	Nankungu Leocadia	Education Assistant	U7U	487,685	5,852,220
MPG/P/K/37087	Namutebi Grace	Education Assistant	U7U	487,685	5,852,220
CRD/33039	Nambozo Susan	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/30181	Namazzi Annet	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31655	Namatovu Betty Kandida	Education Assistant	U7U	487,685	5,852,220
CRD/33036	Nabirye Annet	Education Assistant	U7U	487,685	5,852,220
MPG/P/W/3019	Walakira Christine	Head Teacher (Primary)	U4L	527,685	6,332,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,149,980</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/31344	Nakamate Harriet	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31197	Namatta Bonny	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31795	Namuddu Regina	Education Assistant	U7U	467,685	5,612,220
MPG/P/O/3010	Oriono Margaret	Education Assistant	U7U	498,685	5,984,220
MPG/P/N/32871	Najjengo Phatimah	Education Assistant	U7U	467,685	5,612,220
MPG/P/A/31630	Adewuni Simon Peter	Education Assistant	U7U	467,685	5,612,220
MPG/P/O/32626	Omonya Mapius	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/N31272	Nsanja Bumba John Patrick	Head Teacher (Primary)	U4L	649,487	7,793,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,931,552</b>

### Cost Centre : Ssama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31322	Nabatta Betty	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31386	Nababi Resty	Education Assistant	U7U	487,685	5,852,220
MPG/P/E/31070	Ebiju James	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/35272	Bukenya Joseph	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/32013	Babirye Costancia	Education Assistant	U7U	467,685	5,612,220
MPG/P/V/32966	Vicent Kyanja	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/35272	Bukenya Joseph	Education Assistant	U7U	479,784	5,757,408
CRD/33016	Nakayiza Irene	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31386	Nababi Resty	Education Assistant	U7U	479,784	5,757,408

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## Workplan 6: Education

### Cost Centre : Ssama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/V/32966	Vicent Kyanja	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/32969	Nalwanja Milly	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/31322	Nabatta Betty	Education Assistant	U7U	479,784	5,757,408
MPG/P/E/31070	Ebiju James	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/32969	Nalwanja Milly	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/32013	Babirye Costancia	Education Assistant	U7U	479,784	5,757,408
MPG/P/T/31006	Twani Rose	Senior Education Assista	U6L	479,784	5,757,408
MPG/P/T/31006	Twani Rose	Senior Education Assista	U6L	527,699	6,332,388
MPG/P/K/30141	Kabanda Gerald Ceaser	Head Teacher (Primary)	U4L	659,799	7,917,588
MPG/P/K/30141	Kabanda Gerald Ceaser	Head Teacher (Primary)	U4L	587,685	7,052,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,499,220</b>

### Cost Centre : St Mark SSS Kammengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/60326	Namirimu Noeline	Laboratory Assistant	U7U	420,200	5,042,400
UTS/N/60100	Nankinga Violet Susan	Assistant Education Offic	U5U	705,319	8,463,828
UTS/S/60012	Ssevume Robert	Assistant Education Offic	U5U	705,319	8,463,828
UTS/N/60124	Nakamya Rosemary	Assistant Education Offic	U5U	705,319	8,463,828
UTS/N/615	Nakiwa Susan	Assistant Education Offic	U5U	705,319	8,463,828
UTS/M/626	Musisi Micheal	Assistant Education Offic	U5U	705,319	8,463,828
UTS/O/60437	Olupot Robert	Assistant Education Offic	U5U	705,319	8,463,828
UTS/K/60370	Kikome Asha	Assistant Education Offic	U5U	705,319	8,463,828
UTS/W/60178	Waliggo David	Assistant Education Offic	U5U	705,319	8,463,828
UTS/A/60348	Ajang Orech Lillian	Assistant Education Offic	U5U	705,319	8,463,828
UTS/W/6340	Wamala Samuel	Assistant Education Offic	U5U	705,319	8,463,828
UTS/A/60234	Aryee Edgar	Assistant Education Offic	U5U	705,319	8,463,828
UTS/M/60189	Makumbi Mohammed	Assistant Education Offic	U5U	705,319	8,463,828
UTS/K/652	Kemigisha Charlotte	Assistant Education Offic	U5U	705,319	8,463,828
UTS/A/60420	Akampurira Alex Kategaya	Assistant Education Offic	U5U	705,319	8,463,828
UTS/A/60106	Ahaisibwe John Chrisostom	Assistant Education Offic	U5U	705,319	8,463,828
UTS/L/60388	Luwandagga Abdu	Assistant Education Offic	U5U	705,319	8,463,828
UTS/K/60182	Kyeyune Elimegius	Assistant Education Offic	U5U	705,319	8,463,828



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## 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/60230	Nanyonjo Alice	Education Officer	U4L	852,668	10,232,016
UTS/O/634	Oler Patrick Okol	Education Officer	U4L	852,668	10,232,016
UTS/N/60243	Nalugwa Allen	Education Officer	U4L	852,668	10,232,016
UTS/L/60382	Lutaya Joseph	Education Officer	U4L	852,668	10,232,016
UTS/N/60033	Namisi Grace Mary	Education Officer	U4L	852,668	10,232,016
UTS/N/60160	Nabatanzi Veronica	Education Officer	U4L	852,668	10,232,016
UTS/K/632	Kazibwe Moses	Education Officer	U4L	852,668	10,232,016
UTS/K/60137	Kabanda James Wakuze	Education Officer	U4L	812,668	9,752,016
UTS/G/60471	Gadafi Mawanda	Education Officer	U4L	812,668	9,752,016
UTS/B/60335	Byamukama Isaac Justus	Education Officer	U4L	812,668	9,752,016
UTS/B/60142	Byamugisha Colenelius	Education Officer	U4L	852,668	10,232,016
UTS/K/60184	Kiyaga Noah	Education Officer	U4L	852,668	10,232,016
UTS/N/60009	Ndiwalana Simon	Education Officer	U4L	852,668	10,232,016
UTS/S/60232	Ssebanyiga John Herbert	Education Officer	U4L	852,668	10,232,016
UTS/T/635	Tabu Francis Drachi	Education Officer	U4L	812,668	9,752,016
UTS/N/60218	Ndahura Peter Ssewanyana	Education Officer	U4L	852,668	10,232,016
UTS/MM/60317	Mugenyi Ssenyonjo Paul	Education Officer	U4L	812,668	9,752,016
UTS/S/60480	Kajubi Sepuya Stephen	Head Teacher (Secondar	U2U	1,550,600	18,607,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>339,078,948</b>

### Cost Centre : St. Annes Ggoli Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/30586	Kyemba Godfrey	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30158	Namisango Esther	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32401	Namakula Annet Mutyaba	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30152	Nassiwa Sekyondwa Pauline	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3013	Mukwaya Kyakonye Emman	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32275	Nasseremba Sarah	Education Assistant	U7U	467,685	5,612,220
MPG/P/K/32142	Kamaanyi Owen Willy	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/32978	Berna Nanteza	Education Assistant	U7U	467,685	5,612,220
MPG/P/B/30074	Baluka Annet Ruth	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32924	Nakidde Vayola	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : St. Annes Ggoli Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31113	Namuwanga Kibuuka Justine	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/S/30150	Sendegeya Godfrey	Senior Education Assista	U6L	478,504	5,742,048
MPG/P/N/30153	Namubiru Betty	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,367,936</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/A/30544	Abalo Winnifred	Education Assistant	U7U	468,685	5,624,220
MPG/P/K/32709	Kasujja JohnBosco	Education Assistant	U7U	468,685	5,624,220
MPG/P/K/32466	Kibuuka Deo	Education Assistant	U7U	468,685	5,624,220
MPG/P/K/35798	Kiriiti Richard	Education Assistant	U7U	468,685	5,624,220
MPG/P/N/32559	Nassali Annet	Education Assistant	U7U	468,685	5,624,220
MPG/P/N/31325	Nantume Miriam	Education Assistant	U7U	468,685	5,624,220
MPG/P/N/31839	Nandugwa Annet	Education Assistant	U7U	468,685	5,624,220
MPG/P/N/31234	Namyalo Edith	Education Assistant	U7U	468,685	5,624,220
MPG/P/K/30843	Kyomugasho Sylvia	Senior Education Assista	U6L	508,600	6,103,200
MPG/P/M/3066	Mwanje Charles Lwanga	Head Teacher (Primary)	U4L	618,977	7,427,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,524,684</b>

### Cost Centre : St. Damiano Makumbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30154	Namusoke Beatrice	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/32727	Nanteza Blenda	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/31646	Nakawesi Annet	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/30178	Nabuuma Rosemary	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/30180	Nabadda Betty Lillian	Education Assistant	U7U	479,784	5,757,408
MPG/P/D/32925	Dorcas Mutonyi	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/30979	Nantumbwe Magdalene	Education Assistant	U7U	479,784	5,757,408
MPG/P/N/30648	Nalule Allen	Deputy Head Teacher (Pr	U5U	479,784	5,757,408
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,059,264</b>

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## 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	U7U	487,685	5,852,220
MPG/P/K/31991	Kaye Richard	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31030	Nansamba Grace L	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31174	Nanyanzi Hadijjah Kayanja	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32796	Paul Nabikamba	Education Assistant	U7U	467,685	5,612,220
MPG/P/Z/31894	Zanyaru Sabinah	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31309	Nakisita Clare	Education Assistant	U7U	487,685	5,852,220
MPG/P/K/31991	Nabitaba Gertrude	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/N/30072	Lubowa Edward Keeya	Head Teacher (Primary)	U4L	527,699	6,332,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,910,316</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/31007	Nantege Teddy	Education Assistant	U7U	508,600	6,103,200
MPG/P/S/30409	Ssemwanga Fred	Education Assistant	U7U	508,600	6,103,200
MPG/P/N/30379	Nansinkombi Aidah Mutoola	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31037	Nalwanga Sarah	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/31941	Nagaddya Alice	Education Assistant	U7U	467,685	5,612,220
CRD/33015	Mwanje Expedito	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32145	Nansubuga Betty	Senior Education Assista	U6L	468,698	5,624,376
MPG/P/M/3041	Mwesige Ronald	Deputy Head Teacher (Pr	U5U	508,082	6,096,984
MPG/P/S/30943	Ssebagala Denis	Head Teacher (Primary)	U4L	558,499	6,701,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,078,628</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32188	Kintu Henry	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3264	Mandida Annet	Education Assistant	U7U	487,685	5,852,220
MPG/P/K/32719	Katumba Lawrence	Education Assistant	U7U	487,685	5,852,220
MPG/P/B/30917	Byansi Samuel	Education Assistant	U7U	487,685	5,852,220
MPG/P/A/32460	Amuriat Charles	Education Assistant	U7U	487,685	5,852,220
MPG/P/H/32324	Higenyi Aggrey	Education Assistant	U7U	487,685	5,852,220

**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/N/32569	Ngolobe Henry	Education Assistant	U7U	487,685	5,852,220
MPG/P/W/30795	Waggwa Ruth	Head Teacher (Primary)	U4L	502,699	6,032,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,997,928</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/30161	Kizza Betty	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32047	Nambi Susan	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32615	Nakkazi Sylvia	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32349	Nabbale Aminah	Education Assistant	U7U	467,685	5,612,220
MPG/P/M/3163	Mukhaye Proscovia	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/32625	Namugga Ruth	Education Assistant	U7U	467,685	5,612,220
MPG/P/N/30344	Nabawanuka Jane	Education Assistant	U7U	468,685	5,624,220
MPG/P/W/3074	Wanamama Raymond	Head Teacher (Primary)	U4L	613,470	7,361,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,659,180</b>

**Cost Centre : Tabiro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30318	Najjemba Aidah	Education Assistant	U7U	468,685	5,624,220
MPG/P/M/3217	Makuma Moses	Education Assistant	U7U	468,685	5,624,220
MPG/P/M/3151	Muwanguzi Ruth Ssenyonga	Education Assistant	U7U	468,685	5,624,220
CRD/33027	Nalima Prossy	Education Assistant	U7U	468,685	5,624,220
MPG/P/N/31483	Namwanje Teddy	Education Assistant	U7U	468,685	5,624,220
MPG/P/N/32245	Nsubuga Ronald	Education Assistant	U7U	468,685	5,624,220
MPG/P/W/3290	Rebeccah Walusimbi	Education Assistant	U7U	468,685	5,624,220
MPG/P/S/32616	Ssekajja Isaac	Education Assistant	U7U	468,685	5,624,220
MPG/P/N/32803	Nakagulire Sarah	Senior Education Assista	U6L	502,699	6,032,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,026,148</b>

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

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## Workplan 6: Education

### Cost Centre : Arch Bishop Kiwanuka Memorial Primary School Na

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/32954	Rachael Adonyi	Education Assistant	U7U	487,685	5,852,220
MPG/P/E/30021	Eguiki Ben	Education Assistant	U7U	487,685	5,852,220
MPG/P/G/32957	John Baptist Galiwango	Education Assistant	U7U	487,685	5,852,220
MPG/P/K/32906	Austine Kyambadde	Education Assistant	U7U	487,685	5,852,220
MPG/P/S/32698	Sewankambo Samuel	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32234	Ntongo Claire	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31058	Nayiga Rose	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3128	Muyama Immaculate	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3002	Musimenta Caroline	Education Assistant	U7U	487,685	5,852,220
MPG/P/K/30944	Kusiima Lovisa	Education Assistant	U7U	487,685	5,852,220
MPG/P/L/32704	Lugo Mbaagatuzinde	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3116	Masaba Robert Dwale	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/30948	Namirembe Florence	Senior Education Assista	U6L	501,699	6,020,388
MPG/P/M/3134	Mugambe Kizito John	Head Teacher (Primary)	U4L	681,100	8,173,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,420,228</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 Assistant	U7U	487,685	5,852,220
MPG/P/N/31530	Nabadda Violet	Education Assistant	U7U		
CRD/33028	Muwonge John	Education Assistant	U7U		
CRD/33035	Mulema Francis	Education Assistant	U7U		
MPG/P/J/32930	Juliet Gift Kyoshabire	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/30032	Nankabirwa Catherine	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/30039	Namuli Sophia Ssali	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31069	Nabatyanga Sanyu Robinah	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31530	Nabadda Violet	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31069	Nabatyanga Sanyu Robinah	Education Assistant	U7U		
MPG/P/J/32930	Juliet Gift Kyoshabire	Education Assistant	U7U		
MPG/P/N/30039	Namuli Sophia Ssali	Education Assistant	U7U		
MPG/P/N/32493	Namusoke Agnes Mulumya	Education Assistant	U7U		
MPG/P/N/30032	Nankabirwa Catherine	Education Assistant	U7U		

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## Workplan 6: Education

### Cost Centre : Galatiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31534	Namazzi Mariam	Senior Education Assista	U6L		
MPG/P/N/31534	Namazzi Mariam	Senior Education Assista	U6L	487,685	5,852,220
MPG/P/M/3020	Mugwa Nandusi Dickson	Head Teacher (Primary)	U4L	684,800	8,217,600
MPG/P/M/3020	Mugwa Nandusi Dickson	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,183,140</b>

### Cost Centre : Kikondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/G/T/30017	Tulyanabo Irene	Education Assistant	U7U	488,685	5,864,220
MPG/G/N/3206	Nabakooza Margret	Education Assistant	U7U	488,685	5,864,220
MPG/G/N/3213	Nabukalu Naomi	Education Assistant	U7U	488,685	5,864,220
MPG/G/N/3117	Nakibuuka Teddy	Education Assistant	U7U	488,685	5,864,220
MPG/G/N/3193	Namagembe Prossy	Education Assistant	U7U	488,685	5,864,220
MPG/G/N/3288	Nambwayo Grace	Education Assistant	U7U	488,685	5,864,220
MPG/G/S/30124	Sisye Isaac	Senior Education Assista	U6L	488,685	5,864,220
MPG/P/30059	Sisye Isaac	Deputy Head Teacher (Pr	U5U	581,687	6,980,244
MPG/G/N/3258	Namuchwa Cissy Edith	Head Teacher (Primary)	U4L	900,280	10,803,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,833,144</b>

### Cost Centre : Luvumbula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3295	Masaazi Johnbaptist	Education Assistant	U7U	424,198	5,090,376
MPG/P/K/31834	Kityo Joweria	Education Assistant	U7U	424,198	5,090,376
MPG/P/O/30556	Onyait Geoffrey	Education Assistant	U7U	451,017	5,412,204
MPG/P/R/32904	Ruth Nabakooza	Education Assistant	U7U	428,557	5,142,684
MPG/P/Z/30978	Zalwango Pauline	Education Assistant	U7U	453,998	5,447,976
MPG/P/N/31033	Namusisi Hadijah	Senior Education Assista	U6L	458,113	5,497,356
MPG/P/N/30056	Naluboka Sarah Kaana	Senior Education Assista	U6L	487,006	5,844,072
MPG/P/N/30014	Nanfuka Margret	Head Teacher (Primary)	U4L	511,996	6,143,952
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,668,996</b>

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Mabuye Katende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32230	Nalweyiso Rosemary	Education Assistant	U7U	489,421	5,873,052
MPG/P/N/31187	Nalwoga Jane Francis	Education Assistant	U7U	489,421	5,873,052
MPG/P/M/3162	Mukasa John Kapupa	Education Assistant	U7U	489,421	5,873,052
MPG/P/B/30725	Batenga Sylvia	Education Assistant	U7U	489,421	5,873,052
MPG/P/N/32883	Naisikwe Miria	Education Assistant	U7U	489,421	5,873,052
MPG/P/N/31232	Nalumu Kisitu Allen	Senior Education Assista	U6L	489,421	5,873,052
MPG/P/M/3077	Mutyaba David	Deputy Head Teacher (Pr	U5U	606,917	7,283,004
MPG/P/N/30828	Namarome Manjeri	Head Teacher (Primary)	U4L	619,421	7,433,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,954,368</b>

### Cost Centre : Manyogaseka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32683	Kibuuka Aloyzious	Education Assistant	U7U	428,998	5,147,976
MPG/P/L/31330	Lugolobi Peter	Education Assistant	U7U	428,998	5,147,976
CRD/33038	Namirembe Jesca	Education Assistant	U7U	419,002	5,028,024
MPG/P/N/32683	Naluyima Mugisha Rose	Education Assistant	U7U	481,003	5,772,036
MPG/P/N/31819	Nsimbe Rashid	Education Assistant	U7U	428,198	5,138,376
MPG/P/K/32087	Kiconco Babrah	Education Assistant	U7U	428,998	5,147,976
MPG/P/N/32006	Nambi Justine	Education Assistant	U7U	428,198	5,138,376
MPG/P/T/30589	Tushabe Elias	Head Teacher (Primary)	U4L	511,887	6,142,644
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,663,384</b>

### Cost Centre : Sekazza Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32882	Mukiibi Joseph	Education Assistant	U7U	487,990	5,855,880
MPG/P/N/31660	Namasembe Lucy Gonzaga	Education Assistant	U7U	487,990	5,855,880
MPG/P/N/31149	Namuyomba Janepher	Education Assistant	U7U	487,990	5,855,880
MPG/P/N/32663	Nasuuna Margret	Education Assistant	U7U	487,990	5,855,880
MPG/P/N/32278	Nazziwa Juliet	Education Assistant	U7U	487,990	5,855,880
MPG/P/N/30767	Nakajubi Mary	Senior Education Assista	U6L	507,124	6,085,488
MPG/P/N/31229	Ntegyereize Felly Bakunzi	Head Teacher (Primary)	U4L	610,436	7,325,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,690,120</b>

# Vote: 540 Mpigi District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2/1110	Namukasa Jane Frances	Enrolled Nurse	U7U	496,100	5,953,200
UTS/K/2/1806	Kiggundu Joseph	Laboratory Assistant	U7U	496,100	5,953,200
UTS/L/2/320	Lule Richardson	Caterer	U5L	500,200	6,002,400
UTS/M/7699	Mugabe Stuart Kirunda	Assistant Education Offic	U5U	708,200	8,498,400
UTS/S/1990	Sebuliba Stanley	Assistant Education Offic	U5U	708,200	8,498,400
UTS/N/5161	Nakiwunga Milly	Assistant Education Offic	U5U	708,200	8,498,400
UTS//2001	Sserunkuuma Bruno	Assistant Education Offic	U5U	708,200	8,498,400
UTS/A/2451	Akanyo Ogwang Maxwell	Assistant Education Offic	U5U	708,200	8,498,400
UTS/L/1995	Lubwama Kimuli Samuel	Assistant Education Offic	U5U	708,200	8,498,400
UTS/E/814	Enyel Lawrence	Assistant Education Offic	U5U	708,200	8,498,400
UTS/K/3227	Kato Silvest	Assistant Education Offic	U5U	708,200	8,498,400
UTS/N/2/1097	Namitala Rita Ssegawa	Senior Accounts Assistan	U5U	708,200	8,498,400
UTS/N/3614	Ngondwe Pontian Mayega	Assistant Education Offic	U5U	708,200	8,498,400
UTS//A6287	Adonyo Anthony	Assistant Education Offic	U5U	708,200	8,498,400
UTS/T/1427	Mbaziira Florence	Education Officer	U4L	842,600	10,111,200
UTS/T/1835	Twimukye Micheal	Education Officer	U4L	842,600	10,111,200
UTS/T/1427	Tindyebwa Justus K	Education Officer	U4L	842,600	10,111,200
UTS/S/1990	Ssensalire Buyega Joseph	Education Officer	U4L	842,600	10,111,200
UTS/R/925	Rukundo Stephen	Education Officer	U4L	842,600	10,111,200
UTS/O/13761	Otim Alfred Marshal	Education Officer	U4L	842,600	10,111,200
UTS/N/60350	Nasaka Jacqelyne	Education Officer	U4L	842,600	10,111,200
UTS/N/4180	Namukasa Philo	Education Officer	U4L	842,600	10,111,200
UTS/N/3272	Nakyeyune Maurice Sr.	Education Officer	U4L	842,600	10,111,200
UTS/N8276	Nabwami Joy Florence	Education Officer	U4L	842,600	10,111,200
UTS/3245	Musamali Vincent	Education Officer	U4L	842,600	10,111,200
UTS/N/2/1857	Wangi Francis	Education Officer	U4L	842,600	10,111,200
UTS/M/16424	Mpozembizi Wilson	Education Officer	U4L	842,600	10,111,200
UTS/L/641	Lule Phillip	Education Officer	U4L	842,600	10,111,200
UTS/N/2/1856	Lwamule Ronald	Education Officer	U4L	842,600	10,111,200
UTS/K/ 3115	Kityo Wilson	Education Officer	U4L	842,600	10,111,200
UTS/M/14875	Mugadya Alex Kibeera	Education Officer	U4L	842,600	10,111,200
UTS/K/4135	Kintu Margaret Kasasa	Education Officer	U4L	842,600	10,111,200



# Vote: 540 Mpigi District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/3030	Kayongo Nathan	Education Officer	U4L	842,600	10,111,200
UTS/N/2/1858	Kanyike Bwete Joseph	Education Officer	U4L	842,600	10,111,200
UTS/N/5700	Kamugisha Henry Niwaman	Education Officer	U4L	842,600	10,111,200
UTS/K/4235	Kamafura Norah Joan	Education Officer	U4L	842,600	10,111,200
UTS/B/2501	Bukenya Liino	Education Officer	U4L	842,600	10,111,200
UTS/B2774	Bajula Grace Justine	Education Officer	U4L	842,600	10,111,200
UTS/A.891	Agiro Catherine	Education Officer	U4L	842,600	10,111,200
UTS/M/4604	Mukungu Mary Nambi	Education Officer	U4L	842,600	10,111,200
UTS/K/4945	Kampogo Beatrice	Deputy Head Teacher (S	U3L	1,592,390	19,108,680
UTS/K/3114	Kyalikunda Justin	Head Teacher (Secondar	U2U	1,967,661	23,611,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>417,003,012</b>

### Cost Centre : *St. Charles Lwanga Ssekiwunga Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/30052	Amuge Mary	Education Assistant	U7U	487,685	5,852,220
MPG/P/Z/32620	Zamukunda Sophie	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32970	Nkinzi Betty	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32366	Nakuya Hilda	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/35259	Nakayiza Josephine	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3048	Moya Stanley	Education Assistant	U7U	487,685	5,852,220
MPG/P/K/32880	Kayaga Scholastic Lyazi	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3024	Kiberu Miti Florencio	Head Teacher (Primary)	U4L	629,499	7,553,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,519,528</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/S/32107	Sekitoleko Wilberforce	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31334	Namugaya Rose	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3186	Nantege Irene	Education Assistant	U7U	487,685	5,852,220
MPG/P/O/33011	Ochen Samuel	Education Assistant	U7U	487,685	5,852,220
MPG/P/Y/30005	Yiga Grace	Education Assistant	U7U	487,685	5,852,220
CRD/33024	Ojiambo Vincent	Education Assistant	U7U	487,685	5,852,220

# 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/N/33295	Nabaliira Sarah	Education Assistant	U7U	487,685	5,852,220
MPG/P/B/32982	Paul Busuulwa	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32885	Namatovu Betty	Education Assistant	U7U	487,685	5,852,220
MPG/P/S32015	Ssegawa Philemon	Education Assistant	U7U	487,685	5,852,220
MPG/P/S/32558	Ssemakula Bonaventure	Education Assistant	U7U	487,685	5,852,220
MPG/P/T/32272	Tenywa Grace	Education Assistant	U7U	487,685	5,852,220
MPG/P/V/32961	Vicent Akol	Education Assistant	U7U	487,685	5,852,220
MPG/P/W/3001	Wamukoko Waraba Sam	Education Assistant	U7U	487,685	5,852,220
MPG/P/O/32785	Okwaput Bonface	Education Assistant	U7U	487,685	5,852,220
MPG/P/K/35556	Kigongo Bernadette	Education Assistant	U7U	487,685	5,852,220
MPG/P/G/30023	Guwatudde Godfrey	Education Assistant	U7U	487,685	5,852,220
MPG/P/B/32567	Bukuwa John Bosco	Education Assistant	U7U	487,685	5,852,220
MPG/P/B/30363	Bekalaze Stephen	Education Assistant	U7U	487,685	5,852,220
MPG/P/B/32140	Bakabulindi John	Education Assistant	U7U	487,685	5,852,220
MPG/P/A/30410	Agakuru Florence	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32078	Nabajju Reginah	Education Assistant	U7U	487,685	5,852,220
MPG/P/K/32150	Kisembo Edward	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3176	Mayirikiti Charles	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32325	Mazzi Christine	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3255	Mbabazi Teddy	Education Assistant	U7U	487,685	5,852,220
MPG/P/S/32870	Miikah Bashiri	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/30990	Nankya Harriet	Senior Education Assista	U6L	507,990	6,095,880
MPG/P/N/30003	Namutebi Gertrude	Senior Education Assista	U6L	507,990	6,095,880
MPG/P//I/31334	Isiko Martin	Senior Education Assista	U6L	507,990	6,095,880
MPG/P/N30103	Nalwoga Betty	Senior Education Assista	U6L	507,990	6,095,880
MPG/P/K/31410	Kasumba Paul Mbeera	Senior Education Assista	U6L	507,990	6,095,880
MPG/P/S/31240	Ssemanda Frelio	Deputy Head Teacher (Pr	U5U	527,990	6,335,880
MPG/P/B/30014	Babirye Maxensia	Head Teacher (Primary)	U4L	1,045,900	12,550,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>207,376,020</b>

### Cost Centre : Wamatovu UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Wamatovu UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30609	Nabibugga Jane	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32832	Namono Carolyne	Education Assistant	U7U	487,685	5,852,220
MPG/P/K/31097	Kabuye James	Education Assistant	U7U	487,685	5,852,220
MPG/P/L/32935	Ludigo Muyomba	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32635	Nakasolya Robinah	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31710	Nakayiwa Faridah	Education Assistant	U7U	487,685	5,852,220
MPG/P/Z/31797	Zalwango Betty	Education Assistant	U7U	487,685	5,852,220
MPG/P/S/31965	Ssali Denis	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3003	Mudondo Fatuma	Senior Education Assista	U6L	487,685	5,852,220
MPG/P/B/31938	Buyinza Nuhu	Head Teacher (Primary)	U4L	547,699	6,572,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,242,368</b>

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

### Cost Centre : Cardinal Nsubuga SS Kitakyusa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/12368	Nabbose Rosette Faith	Assistant Education Offic	U5U	705,420	8,465,040
UTS/L/2279	Lugoloobi Henry	Assistant Education Offic	U5U	705,420	8,465,040
UTS/K/1870	Nalwanga Irene	Senior Accounts Assistan	U5U	705,420	8,465,040
UTS/K/10699	Kyanda Yuda	Assistant Education Offic	U5U	705,420	8,465,040
UTS/K/18199	Kizza Irene	Assistant Education Offic	U5U	705,420	8,465,040
UTS/M/10206	Mutagubya Joseph	Assistant Education Offic	U5U	705,420	8,465,040
UTS/K/18213	Kabugo Willy	Assistant Education Offic	U5U	705,420	8,465,040
UTS/N/17402	Namakula Scolastica	Assistant Education Offic	U5U	705,420	8,465,040
UTS/S/4130	Ssenyonjo Gerald	Assistant Education Offic	U5U	705,420	8,465,040
UTS/O/14950	Otim Peter	Education Officer	U4L	825,420	9,905,040
UTS/N/4142	Nabisubi Immaculate	Education Officer	U4L	825,420	9,905,040
UTS/N17203	Nambatya Anne Christine	Education Officer	U4L	825,420	9,905,040
UTS/N/13760	Catherine Nakigozi	Education Officer	U4L	825,420	9,905,040
UTS/M/15314	Mulinda Dauy Jefferson	Education Officer	U4L	825,420	9,905,040
UTS/K/18583	Kyohirwe Eunice	Education Officer	U4L	825,420	9,905,040
UTS/K/18961	Kiweewa Mike	Education Officer	U4L	825,420	9,905,040
UTS/i/17203	Irene Nansambu	Education Officer	U4L	825,420	9,905,040

**Vote: 540** Mpigi District**Workplan 6: Education****Cost Centre : Cardinal Nsubuga SS Kitakyusa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11250	Humphrey Ochieng	Education Officer	U4L	825,420	9,905,040
UTS/N/12911	Nabbose Justine	Education Officer	U4L	825,420	9,905,040
UTS/N/10463	Nkirirehi Ezrah Bazaare	Education Officer	U4L	825,420	9,905,040
UTS/L/1771	Lwegaba Emmanuel	Deputy Head Teacher (S	U3L	1,054,261	12,651,132
UTS/N/1378	Nsubuga Henry	Head Teacher (Secondar	U2U	1,567,640	18,811,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>216,603,612</b>

**Cost Centre : Kasozi Noor Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30199	Kakayi Florence	Education Assistant	U7U	488,145	5,857,740
MPG/P/32020	Kabali Musa	Education Assistant	U7U	488,145	5,857,740
MPG/P/S/32035	Ssempijja Charles	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32261	Nakakande Robinah	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/31295	Nanziri Juliet	Education Assistant	U7U	488,145	5,857,740
MPG/P/K/31138	Kimath Shimasi	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/30230	Nansubuga Jane Francis	Education Assistant	U7U	488,145	5,857,740
MPG/P/S/32266	Sserunjogi Florence	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/31432	Nalwoga Divina	Education Assistant	U7U	488,145	5,857,740
MPG/P/K/32303	Kirunda Saidi	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/31117	Nalwadda Bitijumah	Head Teacher (Primary)	U4L	689,900	8,278,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,856,200</b>

**Cost Centre : Kitakyusa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30147	Namanya Oliver	Education Assistant	U7U	489,574	5,874,888
MPG/P/S/31675	Semwanga Achilleo	Education Assistant	U7U	489,574	5,874,888
MPG/P/N/30951	Ndagire Juliet	Education Assistant	U7U	489,574	5,874,888
MPG/P/N/32624	Namawejje Maria	Education Assistant	U7U	489,574	5,874,888
MPG/P/K/32472	Kunya Paul	Education Assistant	U7U	489,574	5,874,888
MPG/P/K/32668	Kakaayira Edward	Education Assistant	U7U	489,574	5,874,888
MPG/P/K/31735	Kaggwa Moses	Education Assistant	U7U	489,574	5,874,888
MPG/P/O/30155	Onyango Sande	Education Assistant	U7U	489,574	5,874,888

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Kitakyusa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30134	Nandawula Florence	Senior Education Assista	U6L	509,499	6,113,988
MPG/P/S/31724	Sibewa Josephine Musoke	Deputy Head Teacher (Pr	U5U	888,000	10,656,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,769,092</b>

### Cost Centre : Kitigi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32087	Nabaggala Judith	Education Assistant	U7U	488,145	5,857,740
MPG/P/I/32012	Imoit Annociata	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32695	Nawangi Beatrice	Education Assistant	U7U	488,145	5,857,740
MPG/P/K/32087	Nambajjo Mary	Education Assistant	U7U	488,145	5,857,740
MPG/P/K/36087	Nabiyiki Harriet	Education Assistant	U7U	488,145	5,857,740
MPG/P/L/30138	Lubinga Rose	Education Assistant	U7U	488,145	5,857,740
MPG/P/L/30963	Lubega Moses	Education Assistant	U7U	488,145	5,857,740
MPG/P/K/32458	Kibooga Ketty	Education Assistant	U7U	488,145	5,857,740
MPG/P/K31884	Kanalekaki Deogratus	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/30140	Nakyesa Faith	Education Assistant	U7U	488,145	5,857,740
MPG/P/S30669	Ssempijja Edward	Head Teacher (Primary)	U4L	540,899	6,490,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,068,188</b>

### Cost Centre : Kituntu UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/L/31612	Lwere Yasin	Education Assistant	U7U	488,145	5,857,740
MPG/P/M/3152	Namuli Morice	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/30758	Omutia Charles	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32863	Nankya Rehema	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/30301	Namatovu Prisca	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32864	Naddangu Rosemary	Education Assistant	U7U	488,145	5,857,740
MPG/P/M/3118	Muganga Ashadu Lutale	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/30303	Nabwami Eroni	Education Assistant	U7U	488,145	5,857,740
MPG/P/S/30800	Ssenkungu Jamil	Head Teacher (Primary)	U4L	848,930	10,187,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,049,080</b>

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Luwunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/J/32971	James Egong	Education Assistant	U7U	488,145	5,857,740
MPG/P/Z/32511	Nazimuli Harriet	Education Assistant	U7U	488,145	5,857,740
MPG/P/Z/31481	Zimbe Musa	Education Assistant	U7U	488,145	5,857,740
MPG/P/S/31105	Ssekibuule Joseph	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32573	Ngole Lilly	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/30198	Nakibirango Dementrea	Education Assistant	U7U	488,145	5,857,740
MPG/P/K/31246	Kawuki Lawrence	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/33010	Nsubuga Ahamed	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32576	Naggayi Florence	Senior Education Assista	U6L	488,145	5,857,740
MPG/P/M/3507	Musasizi Charles	Senior Education Assista	U6L	488,145	5,857,740
MPG/P/N/31733	Namirembe Florence	Deputy Head Teacher (Pr	U5U	502,999	6,035,988
MPG/P/K/31287	Kasajja Siaka Stephen	Head Teacher (Primary)	U4L	645,899	7,750,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,364,176</b>

### Cost Centre : Lwaweeba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32708	Nampewo Juliet	Education Assistant	U7U	489,421	5,873,052
MPG/P/N/31154	Nassuuna Immaculate	Education Assistant	U7U	489,421	5,873,052
MPG/P/S/31195	Sserunjogi David	Education Assistant	U7U	489,421	5,873,052
MPG/PN/31769	Namaganda Gladys	Education Assistant	U7U	489,421	5,873,052
MPG/P/N/32828	Nalwoga Harriet	Education Assistant	U7U	489,421	5,873,052
MPG/P/K/32432	Kuunya Eridad	Education Assistant	U7U	489,421	5,873,052
MPG/P/K/31107	Kinene Vincent	Education Assistant	U7U	489,421	5,873,052
MPG/P/K/30141	Kizito Godfrey	Head Teacher (Primary)	U4L	688,900	8,266,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,378,164</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	U7U	488,145	5,857,740
MPG/P/B/30132	Balikuddembe Jose	Education Assistant	U7U	488,145	5,857,740
CRD/33042	Tumwikirize Annet	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32937	Babrah Namwanje	Education Assistant	U7U	488,145	5,857,740

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Masiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3215	Musisi Deogratiuous	Education Assistant	U7U	488,145	5,857,740
CRD/33018	Nantongo Irene	Education Assistant	U7U	488,145	5,857,740
MPG/P/O/31547	Okia Leo	Education Assistant	U7U	488,145	5,857,740
MPG/P/M/3102	Matovu Amos	Senior Education Assista	U6L	508,990	6,107,880
MPG/P/A/31000	Arinaitwe Jackson	Senior Education Assista	U6L	508,990	6,107,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,219,940</b>

### Cost Centre : Mbuule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/36284	Nanyunja Justine	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32566	Nyanzi Rogers	Education Assistant	U7U	488,145	5,857,740
MPG/P/S/32185	Semwanga George William	Education Assistant	U7U	488,145	5,857,740
MPG/P/M/3297	Mary Birimungoma	Education Assistant	U7U	488,145	5,857,740
MPG/P/G/31467	Gambani Daniel	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/30127	Namusoke Manjeri	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/31567	Namusisi Njuki Sarah	Senior Education Assista	U6L	488,145	5,857,740
MPG/P/M/3082	Mpanga Senoga Emmanuel	Head Teacher (Primary)	U4L	649,999	7,799,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,804,168</b>

### Cost Centre : Njeru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32769	Nalwanga Mwamim	Education Assistant	U7U	478,504	5,742,048
MPG/P/W/3241	Wagabaga Sylvia	Education Assistant	U7U	478,504	5,742,048
MPG/P/N/31464	Nanyondo Specious	Education Assistant	U7U	478,504	5,742,048
MPG/P/T/32797	Tekisooka Noeline	Education Assistant	U7U	478,504	5,742,048
MPG/P/M/3156	Mutebi Chris John	Education Assistant	U7U	478,504	5,742,048
MPG/P/N/31593	Namatovu Grace Kiwanuka	Education Assistant	U7U	478,504	5,742,048
MPG/P/T/32447	Titin Stella Rose	Education Assistant	U7U	478,504	5,742,048
MPG/P/A/32753	Akiteng Jennifer Rose	Education Assistant	U7U	478,504	5,742,048
MPG/P/N/31613	Namiyonga Wamala Mary	Senior Education Assista	U6L	508,599	6,103,188
MPG/P/N/30045	Namugerw Sylvia	Senior Education Assista	U6L	508,599	6,103,188
MPG/P/B/31183	Balisanyuka Benon	Senior Education Assista	U6L	508,599	6,103,188

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,245,948</b>

### Cost Centre : Nkasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32995	Gladys Namubiru	Education Assistant	U7U	488,990	5,867,880
MPG/P/T/31850	Tusingwire Margaret	Education Assistant	U7U	488,990	5,867,880
MPG/P/N/30465	Namirembe Lydia	Education Assistant	U7U	488,990	5,867,880
MPG/P/W/3013	Wamala Paul	Education Assistant	U7U	488,990	5,867,880
MPG/P/M/3169	Mugide Esther	Senior Education Assista	U6L	501,641	6,019,692
MPG/P/T/31434	Tusiime Martin Rukara	Senior Education Assista	U6L	501,641	6,019,692
MPG/P/N/30098	Namukasa Betty	Deputy Head Teacher (Pr	U5U	582,271	6,987,252
MPG/P/K/30829	Kimbugwe Charles	Head Teacher (Primary)	U4L	612,030	7,344,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,842,516</b>

### 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	U7U	488,145	5,857,740
MPG/P/S/31689	Sseguya Budaratifu	Education Assistant	U7U	488,145	5,857,740
MPG/P/B/32596	Betunda Abdu Kharim	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/31336	Mulumba Farouk	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/31054	Nabirye Monic	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32462	Nakkazi Sarah	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32028	Nalweyiso Alice	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32433	Namemba Eva Teddy	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/32578	Nantongo Rebecca	Education Assistant	U7U	488,145	5,857,740
MPG/P/N/30705	Nambi Alizik	Head Teacher (Primary)	U4L	502,466	6,029,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,749,252</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
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# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Besania Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32610	Birungi Susan	Education Assistant	U7U	485,088	5,821,056
MPG/P/K/31947	Kabanda Fredrick	Education Assistant	U7U	485,088	5,821,056
MPG/P/N/30939	Nalubwama Zytun	Education Assistant	U7U	485,088	5,821,056
MPG/P/A/32932	Achileo Ssempeke	Education Assistant	U7U	485,088	5,821,056
MPG/P/N/32628	Nakaayi Aminah	Senior Education Assista	U6L	502,899	6,034,788
MPG/P/N/31748	Namata Judith	Senior Education Assista	U6L	502,899	6,034,788
MPG/P/N/31786	Namazzi Margaret	Senior Education Assista	U6L	502,899	6,034,788
MPG/P/B/30668	Birabwa Bulya Robinah	Deputy Head Teacher (Pr	U5U	582,887	6,994,644
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,383,232</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	U7U	486,654	5,839,848
MPG/P/N/32960	Ronald Ntale	Education Assistant	U7U	486,654	5,839,848
MPG/P/N/31992	Nalutaaya Zaam	Education Assistant	U7U	486,654	5,839,848
MPG/P/N/32243	Nakimera Racheal	Education Assistant	U7U	486,654	5,839,848
MPG/P/N/3119	Nakalembe Teddy	Education Assistant	U7U	486,654	5,839,848
MPG/P/M/3011	Muyobo James	Education Assistant	U7U	486,654	5,839,848
MPG/P/K/32513	Katushabe Annet	Education Assistant	U7U	486,654	5,839,848
MPG/P/K/31605	Kalibbala Peter	Education Assistant	U7U	486,654	5,839,848
MPG/P/S30084	Subiza Primrose	Head Teacher (Primary)	U4L	506,161	6,073,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,792,716</b>

### Cost Centre : Bujjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/30203	Acom Kelvin	Education Assistant	U7U	486,122	5,833,464
MPG/P/L/32720	Lule Timothy	Education Assistant	U7U	486,122	5,833,464
MPG/P/M/3031	Mutegule Michael	Education Assistant	U7U	486,122	5,833,464
MPG/P/N/30213	Nsubuga John	Education Assistant	U7U	486,122	5,833,464
MPG/P/S/32714	Seramulira Saudah	Education Assistant	U7U	486,122	5,833,464
MPG/P/T/31455	Tibiri Jenipher	Education Assistant	U7U	486,122	5,833,464
MPG/P/W/3190	Wandera John	Education Assistant	U7U	486,122	5,833,464

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Bujjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30022	Nakiwala Rose	Education Assistant	U7U	486,122	5,833,464
MPG/P/N/30112	Nakato Martha	Senior Education Assista	U6L	496,654	5,959,848
MPG/P/T/30111	Tikyumulala Faith	Senior Education Assista	U6L	496,654	5,959,848
MPG/P/N/30178	Nakiirya Frances	Senior Education Assista	U6L	496,654	5,959,848
MPG/P/K/30849	Kizito Zikusooka Josiah	Head Teacher (Primary)	U4L	619,221	7,430,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,977,908</b>

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/10156	Bikutula Arthur	Office Attendant	U8U	316,527	3,798,324
MPG/P/K/10080	Kizito Tom	Driver	U8U	251,133	3,013,596
MPG/P/A10337	Asimwe Mallion	Office Typist	U7U	467,685	5,612,220
MPG/P/O/10094	Olinga Charles	Inspector of Schools	U4L	952,641	11,431,692
MPG/P/N/10380	Namutebi Faridah Musisi	Inspector of Schools	U4L	813,470	9,761,640
MPG/P/N/10308	Nanziri Jane Grace	Education Officer	U4L	813,470	9,761,640
MPG/P/N10218	Ndagire Jascent	Senior Education Officer	U3L	1,189,048	14,268,576
MPG/P/10543	Ssekyole Deogratias	District Education Office	U1EU	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,326,324</b>

### 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	U7U	481,641	5,779,692
MPG/P/N/31254	Nambozo Olinga Beatrice	Education Assistant	U7U	481,641	5,779,692
MPG/P/N/31890	Nannono Florence	Education Assistant	U7U	481,641	5,779,692
MPG/P/N/32348	Nabulime Jascent	Education Assistant	U7U	481,641	5,779,692
MPG/P/J/32977	Juma Opolot	Education Assistant	U7U	481,641	5,779,692
MPG/P/N/30267	Nabukeera Editgh	Education Assistant	U7U	481,641	5,779,692
MPG/P/K/32612	Kalangirire William	Education Assistant	U7U	481,641	5,779,692
MPG/P/B/32955	Bennaleta Namuli	Education Assistant	U7U	481,641	5,779,692
MPG/P/M/3290	Munyaalo Phelix	Education Assistant	U7U	481,641	5,779,692
MPG/P/N/31099	Nabulime Regina	Education Assistant	U7U	481,641	5,779,692
MPG/P/A/31946	Akullo Ezeri	Education Assistant	U7U	481,641	5,779,692

# 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/H/30156	Husulu George	Senior Education Assista	U6L	496,782	5,961,384
MPG/P/M/3163	Mukiibi Josephine	Senior Education Assista	U6L	496,782	5,961,384
MPG/P//N31529	Nabaggala Gertrude	Senior Education Assista	U6L	496,782	5,961,384
MPG/P/N/30838	Nsubuga Peter	Deputy Head Teacher (Pr	U5U	520,188	6,242,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,703,020</b>

### Cost Centre : Kibuuka Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32076	Kizza Vincent	Education Assistant	U7U	482,899	5,794,788
MPG/P/S/32506	Serunkuma Diriisa	Education Assistant	U7U	482,899	5,794,788
MPG/P/N/31897	Najjemba Esther	Education Assistant	U7U	482,899	5,794,788
MPG/P/S/31842	Sserunkuuma Joshua	Education Assistant	U7U	482,899	5,794,788
MPG/P/M/3179	Mugerwa Herbert	Education Assistant	U7U	482,899	5,794,788
MPG/P/N/32428	Twesigye Margaret	Education Assistant	U7U	482,899	5,794,788
MPG/P/N/31352	Nanteza Agnes	Senior Education Assista	U6L	502,886	6,034,632
MPG/P/K/30477	Kisakye Dorothy	Senior Education Assista	U6L	502,886	6,034,632
MPG/P/N/30905	Nakawungu Pauline	Senior Education Assista	U6L	502,886	6,034,632
MPG/P/N/30435	Nalugooti Rehmar	Senior Education Assista	U6L	502,886	6,034,632
MPG/P/K/30783	Katende Godfrey	Senior Education Assista	U6L	502,886	6,034,632
MPG/P/N/31904	Nampewo Deborah	Senior Education Assista	U6L	502,886	6,034,632
MPG/P/M/3171	Muleeba Julius David	Head Teacher (Primary)	U4L	902,434	10,829,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,805,728</b>

### Cost Centre : Kibuuka Memorial Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/14887	Mudingoto Andrew Julius	Assistant Education Offic	U5U	721,609	8,659,308
UTS/M/4472	Muhumuza Laban Kaweesa	Assistant Education Offic	U5U	821,609	9,859,308
UTS/M/1859	Mutanga Desmas	Assistant Education Offic	U5U	821,609	9,859,308
UTS/N/60337	Nabifo Scovia	Assistant Education Offic	U5U	821,609	9,859,308
UTS/K/6757	Kizza Sarah	Assistant Education Offic	U5U	701,609	8,419,308
UTS/K/6729	Katabira Ziwa Johnson	Assistant Education Offic	U5U	701,699	8,420,388
UTS/K/4434	Kaggwa Sarah	Assistant Education Offic	U5U	701,609	8,419,308

# 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	U5U	701,609	8,419,308
UTS/Z/147	Zimula Martin Kisuule	Assistant Education Offic	U5U	821,609	9,859,308
UTS/W/866	Wanyana Olivia	Assistant Education Offic	U5U	701,609	8,419,308
UTS/W/1772	Wangala John	Assistant Education Offic	U5U	701,609	8,419,308
UTS/W/246	Waiswa Henry	Assistant Education Offic	U5U	701,609	8,419,308
UTS/T/2/296	Taaka Wafulu Faith	Assistant Education Offic	U5U	701,609	8,419,308
UTS/O/60368	Opene Joel	Assistant Education Offic	U5U	701,609	8,419,308
UTS/N/879	Namazzi Olive	Assistant Education Offic	U5U	721,609	8,659,308
UTS/N/11492	Nakubulwa Jane	Assistant Education Offic	U5U	721,609	8,659,308
UTS/A/10783	Atugonza Agatha	Assistant Education Offic	U5U	821,609	9,859,308
UTS/B/5738	Basaalwa Florence	Assistant Education Offic	U5U	701,609	8,419,308
UTS/N/A/2/101	Naula Edith	Assistant Education Offic	U5U	721,609	8,659,308
UTS/G/621	Gayi Farouk	Assistant Education Offic	U5U	701,609	8,419,308
SED/172/255/02	Nalwoga Susan	Assistant Education Offic	U5U	821,609	9,859,308
UTS/B/3553	Bogezi Grace Charles	Education Officer	U4L	781,609	9,379,308
UTS/K/12325	Kulu Kenneth	Education Officer	U4L	781,609	9,379,308
UTS/K/15809	Kyomuhangi Winnie	Education Officer	U4L	781,609	9,379,308
UTS/L/1183	Luzira Jessica	Education Officer	U4L	852,660	10,231,920
UTS/M/349	Matovu Abdul Nasser	Education Officer	U4L	852,660	10,231,920
UTS/N/6381	Nabukenya Harriet	Education Officer	U4L	852,660	10,231,920
UTS/N/11492	Nabulwala Jane	Education Officer	U4L	852,660	10,231,920
UTS/N/12089	Nakalyango Jascent	Education Officer	U4L	852,660	10,231,920
UTS/N/14681	Namukasa Fausta	Education Officer	U4L	852,660	10,231,920
UTS/N/8761	Naula Lydia Evelyn	Education Officer	U4L	852,660	10,231,920
SED/172/255/02	Obbo Hezekiah Ochwo	Education Officer	U4L	852,660	10,231,920
UTS/S/4564	Ssenkubuge Hamid	Education Officer	U4L	852,660	10,231,920
UTS/S/1648	Ssettuba Lecoboam	Education Officer	U4L	852,660	10,231,920
UTS/W/682	Wamala Francis	Education Officer	U4L	852,660	10,231,920
UTS/N/3001	Nantagya Grace Sebanakitt	Deputy Head Teacher (S	U3L	1,467,820	17,613,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>344,709,432</b>

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Lwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/32852	Asingwire Ruth	Education Assistant	U7U	487,860	5,854,320
MPG/P/N/32149	Namutebi Esther Promise	Education Assistant	U7U	487,860	5,854,320
MPG/P/N/31370	Nakiridde Lydia	Education Assistant	U7U	487,860	5,854,320
MPG/P/K/31072	Kyazze Hudson	Education Assistant	U7U	487,860	5,854,320
MPG/P/N/32881	Nanfuka Justine	Education Assistant	U7U	487,860	5,854,320
MPG/P/N/31269	Nakirigya Madrine	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/L/30054	Lunkuse Edith	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/L/31721	Lukenge Christopher	Head Teacher (Primary)	U4L	820,779	9,849,348
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,305,724</b>

### Cost Centre : Mpambire UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3157	Matovu Charles	Education Assistant	U7U	486,782	5,841,384
MPG/P/N/32058	Nanfuka Pauline Kasule	Education Assistant	U7U	486,782	5,841,384
MPG/P/N/31663	Namugabo Mariam	Education Assistant	U7U	486,782	5,841,384
MPG/P/N/31687	Nalukwago Irene Ssali	Education Assistant	U7U	486,782	5,841,384
MPG/P/N/30413	Nakalyango Betty	Education Assistant	U7U	486,782	5,841,384
MPG/P/N/31313	Nabbaale Harriet	Education Assistant	U7U	486,782	5,841,384
MPG/P/N/31620	Nsubuga Joseph	Education Assistant	U7U	486,782	5,841,384
MPG/P/K/31459	Kasanvu Abdulkarim	Education Assistant	U7U	486,782	5,841,384
MPG/P/N/32934	Nabirye Meble	Education Assistant	U7U	486,782	5,841,384
MPG/P/T/31114	Tibaaga Susan Kademere	Senior Education Assista	U6L	496,722	5,960,664
MPG/P/N/30618	Namukasa Yasin Rehema	Head Teacher (Primary)	U4L	620,192	7,442,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,975,424</b>

### Cost Centre : Mpigi UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3200	Musenze Aisha	Education Assistant	U7U	482,886	5,794,632
MPG/P/N/31552	Nabukwasi Florence	Education Assistant	U7U	482,886	5,794,632
MPG/P/M/3196	Mukasa Sulaiman Kabugu	Education Assistant	U7U	482,886	5,794,632
MPG/P/N/31785	Nakibirige Peninah	Education Assistant	U7U	482,886	5,794,632
MPG/P/K/32735	Kaddu Mubarak	Education Assistant	U7U	482,886	5,794,632

# 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/N/31198	Nakiyingi Mary	Education Assistant	U7U	482,886	5,794,632
MPG/P/N/31009	Nakirijja Mastula	Education Assistant	U7U	482,886	5,794,632
MPG/P/N/31346	Nalunga Rehemah	Education Assistant	U7U	482,886	5,794,632
MPG/P/M/3290	Paul Mugula	Education Assistant	U7U	482,886	5,794,632
MPG/P/N/31626	Nayiga Gertrude	Education Assistant	U7U	482,886	5,794,632
MPG/P/N/32671	Nanyonjo Nowelena	Education Assistant	U7U	482,886	5,794,632
MPG/P/N/31372	Nambuusi Betty	Education Assistant	U7U	482,886	5,794,632
MPG/P/N/32701	Namatovu Zaituni	Education Assistant	U7U	482,886	5,794,632
MPG/P/N/32186	Nakibuuka Olivia	Education Assistant	U7U	482,886	5,794,632
MPG/P/M/3003	Mayanja Vincent	Education Assistant	U7U	482,886	5,794,632
MPG/P/M/3231	Matovu David	Education Assistant	U7U	482,886	5,794,632
MPG/P/K/30467	Katende Musa	Education Assistant	U7U	482,886	5,794,632
MPG/P/A/31333	Ayebale Caroline	Education Assistant	U7U	482,886	5,794,632
MPG/P/N/31425	Namazzi Rehemah	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/M/3121	Mbalyohere Moses	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/N/31267	Nsubuga Norah Margaret	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/N/31657	Nambi Nuulu	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/K/31212	Kabaka Justine Flavia	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/B/31629	Balanda Kaluuba Emmanuel	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/M/3046	Muwonge Edward	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/N/30499	Nanjego Safina	Deputy Head Teacher (Pr	U5U	587,699	7,052,388
MPG/P/L/32180	Luminsa Nasser	Head Teacher (Primary)	U4L	1,045,088	12,541,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>166,543,536</b>

### Cost Centre : Namabo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/G/32409	Gimbo Annet	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3179	Mubiru Fredrick	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3375	Mukasa Andrew	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/30596	Namuli Rehema Mugambe	Education Assistant	U7U	487,685	5,852,220
MPG/P/K/31335	Kibuuka Muhammad	Education Assistant	U7U	487,685	5,852,220
MPG/P/N30632	Nsubuga Richard	Head Teacher (Primary)	U4L	607,999	7,295,988

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,557,088</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	U7U	486,782	5,841,384
MPG/P/N/31480	Nassanga Mary Teddy	Education Assistant	U7U	486,782	5,841,384
MPG/P/O/31649	Watangwa Grace	Education Assistant	U7U	486,782	5,841,384
MPG/P/N/32980	Irene Nansereko	Education Assistant	U7U	486,782	5,841,384
MPG/P/M/3116	Mutunda Irene	Education Assistant	U7U	486,782	5,841,384
MPG/P//N31925	Namawejje Berna	Senior Education Assista	U6L	496,222	5,954,664
MPG/P/M/3003	Magauli Moses	Senior Education Assista	U6L	496,222	5,954,664
MPG/P/M/3008	Mwanani Fenekansi	Head Teacher (Primary)	U4L	606,112	7,273,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,389,592</b>

**Cost Centre : Ssenene Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/30093	Kibone Florence	Education Assistant	U7U	487,699	5,852,388
MPG/P/J/32963	Jane Nalubega	Education Assistant	U7U	487,699	5,852,388
MPG/P/K/31064	Kyamulabi Proscovia	Education Assistant	U7U	487,699	5,852,388
MPG/PA/32927/	Ali Kasule	Education Assistant	U7U	507,860	6,094,320
MPG/P/N/31248	Najjuma Esther	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/30077	Nassanga Edith	Senior Education Assista	U6L	507,860	6,094,320
MPG/P/M/3005	Masaba Harriet	Senior Education Assista	U6L	507,860	6,094,320
MPG/P/N/30062	Nambalirwa Grace	Senior Education Assista	U6L	507,860	6,094,320
MPG/P/M/3040	Muhaye Betty	Head Teacher (Primary)	U4L	609,982	7,319,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,106,616</b>

**Cost Centre : St. Andrew Kaggwa Kkonkoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32683	Kiyegga John Stephen	Education Assistant	U7U	486,312	5,835,744
MPG/P/B/32127	Birabwa Lydia	Education Assistant	U7U	486,312	5,835,744
MPG/P/N/32448	Nalubwama Justine	Education Assistant	U7U	486,312	5,835,744

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## 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/S/32643	Sekiyonjo Musa	Education Assistant	U7U	486,312	5,835,744
MPG/P/N/32073	Nakyejwe Robinah	Education Assistant	U7U	486,312	5,835,744
MPG/P/N/32949	Namukose Evelyn	Education Assistant	U7U	486,312	5,835,744
MPG/P/S/31754	Sekamwa Benedicto	Senior Education Assista	U6L	496,273	5,955,276
MPG/P/M/3083	Mubiru Charles	Head Teacher (Primary)	U4L	646,122	7,753,464
MPG/P/M/3008	Mukasa Joseph	Head Teacher (Primary)	U4L	646,122	7,753,464
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,476,668</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/PB/31327	Baweera Lydia Winfred	Education Assistant	U7U	486,654	5,839,848
MPG/PW/31094	Wakhata Davis	Education Assistant	U7U	486,654	5,839,848
MPG/PG/32890	Gatrude Nakayiwa	Education Assistant	U7U	486,654	5,839,848
MPG/PN/32921	Namara Sarah	Education Assistant	U7U	486,654	5,839,848
MPG/P/T/30034	Tino Margaret	Education Assistant	U7U	486,654	5,839,848
MPG/P/N/30122	Nakawooya Mary Anthony	Senior Education Assista	U6L	496,112	5,953,344
MPG/P/N/30067	Namuleme Assumpta	Deputy Head Teacher (Pr	U5U	601,299	7,215,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,368,172</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	U7U	486,654	5,839,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,839,848</b>

### 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	U7U	481,641	5,779,692
MPG/P/N/32182	Nassuna Lovis	Education Assistant	U7U	481,641	5,779,692
MPG/P/S/30021	Ssendegeya Andrew	Education Assistant	U7U	481,641	5,779,692
MPG/P/M/3294	Mulindwa John	Education Assistant	U7U	481,641	5,779,692
MPG/P/K/33005	Kagezi Michael	Education Assistant	U7U	481,641	5,779,692
MPG/P/N/30002	Namasinga Betty	Senior Education Assista	U6L	481,870	5,782,440



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## 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/N/30001	Namusoke Tamale Jane	Head Teacher (Primary)	U4L	502,691	6,032,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,713,192</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/K/31310	Kayongo Robert	Education Assistant	U7U	487,860	5,854,320
MPG/P/E/32991	Robert Emuge	Education Assistant	U7U	487,860	5,854,320
MPG/P/N/30314	Nalweyiso Rosemary	Education Assistant	U7U	487,860	5,854,320
MPG/P/K/30965	Kateregga Yahaya	Education Assistant	U7U	487,860	5,854,320
MPG/P/K/31499	Kamalaba Regina Musisi	Education Assistant	U7U	487,860	5,854,320
MPG/P/B/32157	Basirika Susan	Education Assistant	U7U	487,860	5,854,320
MPG/P/N/32057	Nakiwala Pauline	Senior Education Assista	U6L	507,990	6,095,880
MPG/P/N/30168	Nantongo Justine	Head Teacher (Primary)	U4L	601,860	7,222,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,444,120</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/T/30775	Tuhimbise Peace	Education Assistant	U7U	484,856	5,818,272
MPG/P/N/31699	Nalukenge Dianah	Education Assistant	U7U	484,856	5,818,272
MPG/P/M/3133	Muyomba Jude	Education Assistant	U7U	484,856	5,818,272
MPG/P/M/3206	Mugwanya Daniel	Education Assistant	U7U	484,856	5,818,272
MPG/P/K/32683	Kiggundu Namuli Juliet	Education Assistant	U7U	484,856	5,818,272
X0001	Allan Ndagije	Education Assistant	U7U	484,856	5,818,272
MPG/P/N/31338	Nakanyike Sarah	Education Assistant	U7U	484,856	5,818,272
MPG/P/S/32124	Ssenengo Godfrey	Education Assistant	U7U	484,856	5,818,272
X0002	Samuel Opio	Education Assistant	U7U	484,856	5,818,272
MPG/P/N/30775	Namugumya Judith	Senior Education Assista	U6L	509,977	6,119,724
MPG/P/N/30012	Nantongo Grace	Senior Education Assista	U6L	509,977	6,119,724
MPG/P/W/3161	Waiswa Benjamin	Senior Education Assista	U6L	509,977	6,119,724
MPG/P/N/31108	Nakanya Magdalene	Senior Education Assista	U6L	509,977	6,119,724
X0003	Esther Ayebare	Deputy Head Teacher (Pr	U5U	589,460	7,073,520
MPG/P/N/32302	Nabulime Mary Scovia	Deputy Head Teacher (Pr	U5U	589,460	7,073,520

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## 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	Head Teacher (Primary)	U4L	1,045,088	12,541,056
X0004	Emmanuel Ogwang	Head Teacher (Primary)	U4L	1,045,088	12,541,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,072,496</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/N/A/3294	Mbabazi Shallon	Education Assistant	U7U	487,860	5,854,320
MPG/P/N/32234	Namagembe Josephine	Education Assistant	U7U	487,860	5,854,320
MPG/N/K/3211	Kuteesa Jane	Education Assistant	U7U	487,860	5,854,320
MPG/P/K/32640	Kasule Samson	Education Assistant	U7U	487,860	5,854,320
MPG/P/E/32919	Emmanuel Wakulira	Education Assistant	U7U	487,860	5,854,320
MPG/N/A/3176	Asiimwe Betty	Education Assistant	U7U	487,860	5,854,320
MPG/N/T/32942	Tamale Simon	Education Assistant	U7U	487,860	5,854,320
MPG/P/L/30019	Lina Stephen	Head Teacher (Primary)	U4L	507,899	6,094,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,075,028</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/	Harriet Munyangabu	Education Assistant	U7U	481,617	5,779,404
MPG/P/K/31011	Kulu Moses	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30914	Nafula Topister	Education Assistant	U7U	481,617	5,779,404
MPG/P/G/30083	Gwangi Nasul Jamil	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30064	Nabbanja Mary	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31981	Nnamirembe Margaret	Senior Education Assista	U6L	501,699	6,020,388
MPG/P/K/30641	Kamya Rose	Deputy Head Teacher (Pr	U5U	541,699	6,500,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,417,796</b>

### Cost Centre : Bujuuko UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3018	Mutyaba Hadijah	Education Assistant	U7U	481,617	5,779,404

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## 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/30781	Nabakiibi Milly	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30938	Nakibuuka Zamu	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30136	Nakirijja Hadijah	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31206	Nakuya Azidah	Education Assistant	U7U	481,617	5,779,404
MPG/P/A/30844	Acayo Doreen	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/32247	Nalwanga Polline	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30176	Nassazi Gertrude	Education Assistant	U7U	481,617	5,779,404
MPG/P/M/3090	Madaba Stephen	Education Assistant	U7U	481,617	5,779,404
MPG/P/K/30666	Kityo Sowedi	Head Teacher (Primary)	U4L	502,990	6,035,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,050,516</b>

### Cost Centre : Bulamu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30221	Nanziri Kevin	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30162	Nantege Milly	Education Assistant	U7U	481,617	5,779,404
MPG/P/M/3044	Mugabi Wilberforce Male	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31995	Nabbuto Robinah	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30586	Nabukenya Jane	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/35202	Nalumansi Olivia	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30094	Namanda Ruth	Education Assistant	U7U	481,617	5,779,404
MPG/P/32077	Sempeke Bernard	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31156	Nampereza Betty	Deputy Head Teacher (Pr	U5U	520,617	6,247,404
MPG/P/N/30649	Namudyayi Musede F	Head Teacher (Primary)	U4L	880,579	10,566,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,049,584</b>

### Cost Centre : Bulamu Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/60378	Okirya Nathanael	Senior Accounts Assistan	U5U	667,740	8,012,880
UTS/N/7297	Ngalonsa Luciana	Assistant Education Offic	U5U	767,740	9,212,880
UTS/N/4324	Naturinda Lydia Hope	Assistant Education Offic	U5U	667,740	8,012,880
UTS/N/12176	Nankya Robinah	Assistant Education Offic	U5U	667,740	8,012,880
UTS/W/1550	Wanganga Robert	Assistant Education Offic	U5U	667,740	8,012,880

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## Workplan 6: Education

### Cost Centre : Bulamu Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/60240	Namyalo Josephine	Assistant Education Offic	U5U	667,740	8,012,880
UTS/W/1676	Wamala Pascal	Assistant Education Offic	U5U	667,740	8,012,880
UTS/N/1687	Namugera John	Assistant Education Offic	U5U	667,740	8,012,880
UTS/N/5528	Najjemba Barbra	Assistant Education Offic	U5U	667,740	8,012,880
UTS/N/9703	Nabakooza Robinah	Assistant Education Offic	U5U	667,740	8,012,880
UTS/N/1860	May Hope Comfort	Assistant Education Offic	U5U	667,740	8,012,880
UTS/L/3935	Lubowa Ibrahim	Assistant Education Offic	U5U	667,740	8,012,880
UTS/K/13637	Kasule Isaac	Assistant Education Offic	U5U	667,740	8,012,880
UTS/K/10139	Kahonaho Gerald	Assistant Education Offic	U5U	667,740	8,012,880
UTS/N/9371	Nandera Esuka	Assistant Education Offic	U5U	667,740	8,012,880
UTS/N/8846	Ntambi Hellen N	Education Officer	U4L	767,840	9,214,080
UTS/A/12994	Franchesca Amunyet	Education Officer	U4L	767,740	9,212,880
UTS/N/1861	Brian Senabulya	Education Officer	U4L	767,740	9,212,880
UTS/N/16860	Nassolo Joanitah	Education Officer	U4L	767,840	9,214,080
UTS/N/11497	Nakimuli Joeliah	Education Officer	U4L	767,840	9,214,080
UTS/N/1862	Mary Ngambi Nakamya	Education Officer	U4L	1,007,740	12,092,880
UTS/N/5378	Namulindwa Juliet	Education Officer	U4L	767,840	9,214,080
UTS/K/17691	Kirabira John	Education Officer	U4L	767,840	9,214,080
UTS/N/5057	Nakanwagi Lucy	Education Officer	U4L	767,840	9,214,080
UTS/S/5043	Ssekitto Isaac	Education Officer	U4L	767,840	9,214,080
UTS/N/18324	Nalubega Sumini	Education Officer	U4L	767,840	9,214,080
UTS/N/1478	Nabende Johnson Mayumba	Deputy Head Teacher (S	U3L	1,367,740	16,412,880
UTS/K/4018	Kimono Kayinza Janet	Head Teacher (Secondar	U2U	1,450,699	17,408,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>259,445,748</b>

### Cost Centre : Buyala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32744	Kwagala Ruth	Education Assistant	U7U	481,617	5,779,404
MPG/P/M/3017	Muchezi Martin K	Education Assistant	U7U	481,617	5,779,404
MPG/P/M32432	Mukwana Isa	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30980	Ntuulo Sarah	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/32673	Namuzibwa Beatrice	Education Assistant	U7U	481,617	5,779,404

**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/32941	Namiyingo Oliver	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31609	Nakawunde Robinah	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/32154	Nassuna Harriet	Head Teacher (Primary)	U4L	502,988	6,035,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,491,684</b>

**Cost Centre : Jeza Day and Boarding Primary School. Jeza Day and**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31079	Namayanja Judith	Education Assistant	U7U	481,617	5,779,404
MPG/P/S/30223	Ssenkindu Jordan	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30078	Namwangu Teddy	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31568	Nabirye Mary	Education Assistant	U7U	481,617	5,779,404
MPG/P/K/32088	Kasujja Misach	Education Assistant	U7U	481,617	5,779,404
MPG/P/O/31080	Onyango Fredrick	Education Assistant	U7U	481,617	5,779,404
MPG/P/K/30185	Kaweesi Charles	Deputy Head Teacher (Pr	U5U	521,599	6,259,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,935,612</b>

**Cost Centre : Kibumbiro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/31329	Ssonko Emmy	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31983	Nangendo Josephine	Education Assistant	U7U	481,617	5,779,404
MPG/P/M/3842	Mwagale Teopista Mulocho	Education Assistant	U7U	481,617	5,779,404
MPG/P/M/3292	Musoke Peter	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/33004	Namawejje Magret	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31003	Nafunaki Margret M K	Education Assistant	U7U	481,617	5,779,404
MPG/P/K/31581	Kiwanuka John	Education Assistant	U7U	481,617	5,779,404
MPG/P/K/30991	Katongole Leonard	Head Teacher (Primary)	U4L	620,899	7,450,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,906,616</b>

**Cost Centre : Mawugulu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3126	Balimonya Mbacha David	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/32127	Namutebi Sylvia	Education Assistant	U7U	481,617	5,779,404

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## 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/31516	Munduru Betty	Education Assistant	U7U	481,617	5,779,404
MPG/P/M/3111	Mubiru Henry	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31411	Lubwama John Ronnie	Education Assistant	U7U	481,617	5,779,404
MPG/P/M/3296	Julius Makumbi	Education Assistant	U7U	481,617	5,779,404
MPG/P/O/30126	Ongom Patrick	Deputy Head Teacher (Pr	U5U	521,617	6,259,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,935,828</b>

### Cost Centre : Muduuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/F/32993	Florence Nnabuuma	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30182	Nakiwolo Ritah	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31548	Nalubuga Madinah	Education Assistant	U7U	481,617	5,779,404
She has no file n	Nantumbwe Joyce	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30186	Nganda Charles	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30236	Nakasagga Margaret	Senior Education Assista	U6L	502,988	6,035,856
MPG/P/S/31123	Ssekamwa Swaibu	Senior Education Assista	U6L	502,988	6,035,856
MPG/P/N/30049	Namulindwa Gertrude	Deputy Head Teacher (Pr	U5U	542,988	6,515,856
MPG/P/M/3001	Mukasa Desire	Head Teacher (Primary)	U4L	889,390	10,672,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,157,268</b>

### Cost Centre : Ndibulungi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/L/31885	Lubowa John	Education Assistant	U7U	482,988	5,795,856
MPG/P/S/31743	Sikyomu Prossy	Education Assistant	U7U	482,988	5,795,856
MPG/P/B.32298	Buyungo Annet	Education Assistant	U7U	482,988	5,795,856
MPG/P/M/3001	Mwanje Charles	Education Assistant	U7U	482,988	5,795,856
MPG/P/N/32975	Shamim Namisango	Education Assistant	U7U	482,988	5,795,856
MPG/P/S/30195	Semwanga Peter	Education Assistant	U7U	482,988	5,795,856
MPG/P/B/30095	Baleke Lawrence	Senior Education Assista	U6L	502,988	6,035,856
MPG/P/30120	Nakasagga Margaret	Deputy Head Teacher (Pr	U5U	602,658	7,231,896
MPG/P/M/3021	Magala Ntege Ferdinand	Head Teacher (Primary)	U4L	624,790	7,497,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,540,368</b>

# 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	U7U	482,988	5,795,856
MPG/P/N/30964	Namata Madiina	Education Assistant	U7U	482,988	5,795,856
MPG/P/N/31585	Nalugwa May	Education Assistant	U7U	482,988	5,795,856
MPG/P/N/32599	Nakamatte Rukia	Education Assistant	U7U	482,988	5,795,856
MPG/P/M/3019	Male Vincent	Education Assistant	U7U	482,988	5,795,856
MPG/P/K/30201	Kiwanuka John	Education Assistant	U7U	482,988	5,795,856
MPG/P/30073	Nantege Milly	Deputy Head Teacher (Pr	U5U	542,999	6,515,988
MPG/P/B/30659	Birungi Juliet	Head Teacher (Primary)	U4L	584,856	7,018,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,309,396</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/M/3199	Mukwaya Rhoda	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/32875	Nabatanzi Specioza	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30191	Nankya Mary	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31648	Namata Cissy	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31618	Nawoza Ruth	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31740	Nakalule Prossy	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31085	Nakanwagi Mary	Education Assistant	U7U	481,617	5,779,404
MPG/P/K/30118	Kasule Barbra Nabiddo	Head Teacher (Primary)	U4L	580,699	6,968,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,424,216</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/32033	Harriet Munyangabu	Education Assistant	U7U	481,617	5,779,404
MPG/P/S/31811	Ssemanda Tonny	Education Assistant	U7U	481,617	5,779,404
MPG/P/I/30179	Igadiro Stephen	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31746	Nambi Sylvia	Education Assistant	U7U	481,617	5,779,404
MPG/P/K/31172	Kyewalabye Joseph	Education Assistant	U7U	481,617	5,779,404
MPG/P/Y/31012	Yatuwa Rose	Education Assistant	U7U	481,617	5,779,404
MPG/P/A/32918	Amulen Sarah	Education Assistant	U7U	481,617	5,779,404
MPG/P/C/30937	Chuma Henry	Deputy Head Teacher (Pr	U5U	58,779	705,348

# Vote: 540 Mpigi District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,161,176</b>

### Cost Centre : Tiriboggo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/33041	Ssewava Katula	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30439	Nabbona Margret	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/32967	Namata Allen	Education Assistant	U7U	481,617	5,779,404
MPG/P/A/31779	Abanyo Stella Ayang	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/32270	Nakanjako Mary	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30206	Namugenyi Leocadia	Senior Education Assista	U6L	501,617	6,019,404
MPG/P/N/31136	Nassiwa Rose	Head Teacher (Primary)	U4L	541,899	6,502,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,419,212</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/N/32560	Naluwaga Catherine	Education Assistant	U7U	487,699	5,852,388
CRD/33037	Namataka Caroline	Education Assistant	U7U	487,699	5,852,388
MPG/P/W/3113	Wantaate Jude Bother	Education Assistant	U7U	487,699	5,852,388
MPG/P/K/32932	Kiwuka Gladys	Education Assistant	U7U	487,699	5,852,388
MPG/P/M/3250	Kanziga Prossy	Education Assistant	U7U	487,699	5,852,388
MPG/P/T.31651	Tukei Lillian Meke	Education Assistant	U7U	487,699	5,852,388
MPG/P/W/3079	Wansanso Godfrey Mbaalu	Head Teacher (Primary)	U4L	1,045,000	12,540,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,654,328</b>

### Cost Centre : Buseese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/L/31479	Lubega Aloysious	Education Assistant	U7U	487,699	5,852,388
MPG/P/M/3206	Mukasa Sulaiman	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/31261	Nambayo Racheal	Education Assistant	U7U	487,699	5,852,388
MPG/P/K/32899	Kasozi Grace James	Education Assistant	U7U	487,699	5,852,388



# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Buseese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/32987	Ali Kazoora	Education Assistant	U7U	487,699	5,852,388
CRD/33025	Namuyimbwa Milly	Education Assistant	U7U	487,699	5,852,388
CRD/33032	Kakayi Barbra	Education Assistant	U7U	487,699	5,852,388
MPG/P/V/32964	Vincent Mukiibi	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/31980	Namugambe Gorretie	Senior Education Assista	U6L	507,044	6,084,528
MPG/P/A/3087	Achelun Mary	Head Teacher (Primary)	U4L	580,870	6,970,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,874,072</b>

### Cost Centre : Ggolo Progressive Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30062	Nabulya Juliet	Education Assistant	U7U	487,699	5,852,388
CRD/33020	Namayanja Gorret	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/31780	Nanzala Diana	Education Assistant	U7U	487,699	5,852,388
MPG/P/T/31004	Twesigye Arllon	Education Assistant	U7U	487,699	5,852,388
MPG/P/W/3211	Wejuli Anthony	Education Assistant	U7U	487,699	5,852,388
MPG/P/K/31736	Kaggwa George	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/32279	Namukwaya Regina	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/31423	Nayiga Rose	Education Assistant	U7U	487,699	5,852,388
MPG/P/M/3122	Mawemuko Nuliat	Senior Education Assista	U6L	507,750	6,093,000
MPG/P/N/30412	Nakyungu Rhoda	Senior Education Assista	U6L	507,750	6,093,000
MPG/P/N/31546	Nantongo Halimah	Head Teacher (Primary)	U4L	567,750	6,813,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,818,104</b>

### Cost Centre : Kankobe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31083	Nakato Regina	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32588	Nagaddya Hellen Maris	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32529	Naamala Margiorine	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32887	Nakawuma Hadijjah	Education Assistant	U7U	487,685	5,852,220
MPG/P/B/32487	Byaruhanga Alex	Education Assistant	U7U	487,685	5,852,220
CRD/33013	Namutebi Constancia	Education Assistant	U7U	487,685	5,852,220
MPG/P/S/32877	Semuyaba Fredrick	Education Assistant	U7U	487,685	5,852,220

# Vote: 540 Mpigi District

## Workplan 6: Education

### 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	U7U	487,685	5,852,220
MPG/P/K/32563	Kateraba Richard	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31597	Nambooze Valeria	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3119	Matovu Hillary	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/A/30484	Asayo Janet	Deputy Head Teacher (Pr	U5U	680,214	8,162,568
MPG/P/M/3092	Mubiru Joseph Bigambo	Head Teacher (Primary)	U4L	882,100	10,585,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,362,356</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 Attendant	U7U	416,527	4,998,324
UTS/A/60344	Arineitwe Sharon	Enrolled Nurse	U7U	589,199	7,070,388
UTS/S/3359	Sande Vicent	Instructor	U5U	689,222	8,270,664
UTS/B/60444	Babirye Brendah	Technical Teacher	U5U	689,222	8,270,664
UTS/O/60485	Okwir Basil	Technical Teacher	U5U	689,222	8,270,664
UTS/N/60323	Nuwagaba William	Instructor	U5U	689,222	8,270,664
UTS/N/60322	Nabaasa Stephen Rutaro	Senior Accounts Assistan	U5U	699,211	8,390,532
UTS/M/60341	Mwanga Alex Stronic	Instructor	U5U	689,222	8,270,664
UTS/M/60377	Muweesi Albert Kizza	Instructor	U5U	689,222	8,270,664
UTS/M/60440	Musoke Joseph	Technical Teacher	U5U	689,222	8,270,664
UTS/O/60314	Okello Robert Bryant	Instructor	U5U	689,222	8,270,664
UTS/M/60342	Mukuba Merab	Instructor	U5U	689,222	8,270,664
UTS/M/60324	Madari Peter	Instructor	U5U	689,222	8,270,664
UTS/L/60439	Lubyayi Francis	Technical Teacher	U5U	689,222	8,270,664
UTS/M/60307	Muyinda David	Instructor	U5U	689,222	8,270,664
UTS/M/60426	Mugume Jonas	Head Teacher (Primary)	U4L	721,200	8,654,400
UTS/K/60428	Kizza Sekiranda Sam	Deputy Principal	U2L	1,328,271	15,939,252
UTS/S/30310	Segane Sulaiman	Principal Technical	U1EU	1,857,310	22,287,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>166,588,584</b>

### Cost Centre : Kikoota Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Kikoota Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/31169	Ahimbisibwe Mary	Education Assistant	U7U	487,685	5,852,220
MPG/P/T/31019	Tegule Jude	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/30275	Nassali Jane Frank	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31547	Namusoke Amina	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3171	Mukiibi Sulaiman	Education Assistant	U7U	487,685	5,852,220
MPG/P/D/31040	Dramadri Alex	Education Assistant	U7U	487,685	5,852,220
MPG/P/L/30120	Lugemwa Wilson	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/K/30144	Kivumbi Eliasa	Head Teacher (Primary)	U4L	580,334	6,964,008
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,169,716</b>

### Cost Centre : Lubanda C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31576	Nakacwa Rosemary	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32988	Nabukeera Teddy	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32595	Nalunkuma Eva	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3291	Sam Mwambu	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/32789	Namala Joweria	Education Assistant	U7U	487,685	5,852,220
MPG/P/N31224	Akongo Irene	Education Assistant	U7U	487,685	5,852,220
MPG/P/M/3097	Mbabazi Mercellin	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31100	Namatovu Proscovia	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/N/30334	Nanfuka Deborah	Senior Education Assista	U6L	507,699	6,092,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,150,316</b>

### Cost Centre : Mugge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/32136	Agasha Harriet Rubainika	Education Assistant	U7U	487,789	5,853,468
MPG/P/N/31469	Nankya Betty	Education Assistant	U7U	487,789	5,853,468
MPG/P/G/30070	Goliasi Gasita	Education Assistant	U7U	487,789	5,853,468
MPG/P/B/31978	Buzanyo Rebecca	Education Assistant	U7U	487,789	5,853,468
MPG/P/B/30956	Bakigambyeko Sharifah	Education Assistant	U7U	487,789	5,853,468
MPG/P/A/30158	Asekenye Rose	Education Assistant	U7U	487,789	5,853,468
MPG/P/N/32213	Nababi Rose	Senior Education Assista	U6L	507,744	6,092,928

**Vote: 540** Mpigi District**Workplan 6: Education****Cost Centre : Mugge Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/31727	Ssebuuma Paul	Head Teacher (Primary)	U4L	607,789	7,293,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,507,204</b>

**Cost Centre : Nabusanke Equator Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/H/32959	Harriet Tibalwa Naigaga	Education Assistant	U7U	487,789	5,853,468
MPG/P/E/31963	Emesu Julius	Education Assistant	U7U	487,789	5,853,468
MPG/P/C/32997	Carol Nakamatte	Education Assistant	U7U	487,789	5,853,468
MPG/P/B/32771	Babirye Frances	Education Assistant	U7U	487,789	5,853,468
MPG/P/N/31075	Namukasa Harriet	Education Assistant	U7U	487,789	5,853,468
MPG/P/B/30725	Batenga Milly	Senior Education Assista	U6L	487,789	5,853,468
MPG/P/I/31150	Isabirye Henry	Deputy Head Teacher (Pr	U5U	587,789	7,053,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,174,276</b>

**Cost Centre : Nabyewanga Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31414	Nakiboneka Sarah	Education Assistant	U7U	481,617	5,779,404
MPG/P/B/31645	Balyejjusa Allen	Education Assistant	U7U	481,617	5,779,404
MPG/P/C/30937	Cress Peter Oputam	Education Assistant	U7U	481,617	5,779,404
CRD/33021	Nakelo Robinah Jackline	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31715	Nansubuga Sarah	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31235	Nantumbwe Prossy	Education Assistant	U7U	481,617	5,779,404
MPG/P/K/32972	Ismail Kigongo	Education Assistant	U7U	481,617	5,779,404
MPG/P/S/30426	Ssekabira Juma	Head Teacher (Primary)	U4L	501,599	6,019,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,475,016</b>

**Cost Centre : Nakibanga UMEA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/A/31914	Akello Christine Adoa	Education Assistant	U7U	481,617	5,779,404
MPG/P/M/3130	Muganzi Betty	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30053	Nabatanda Mary Gorreth	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30423	Nakaayo Juliet	Education Assistant	U7U	481,617	5,779,404

**Vote: 540** Mpigi District**Workplan 6: Education****Cost Centre : Nakibanga UMEA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/32461	Namagembe Bonny	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30102	Namboyera Resty	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/31790	Namusoke Cissy Namiyonga	Education Assistant	U7U	481,617	5,779,404
MPG/P/N/30090	Nakaliri Jane	Education Assistant	U7U	481,617	5,779,404
MPG/P/S/30069	Sseguya Savio	Senior Education Assista	U6L	481,617	5,779,404
MPG/P/M/3055	Muwonge Ismael	Deputy Head Teacher (Pr	U5U	502,799	6,033,588
MPG/P/B/31024	Bukenya Rajab	Head Teacher (Primary)	U4L	825,997	9,911,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,960,188</b>

**Cost Centre : Nalumansi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/30095	Nekesa Mary Nasiyo	Education Assistant	U7U	487,789	5,853,468
MPG/P/B/32931	Balimuttajjo Innocent	Education Assistant	U7U	487,789	5,853,468
MPG/P/B/3300	Bonny Kyansimire	Education Assistant	U7U	487,789	5,853,468
MPG/P/N/31085	Nakanwagi Mary	Education Assistant	U7U	487,789	5,853,468
MPG/P/N/30094	Nansamba Nuulu	Education Assistant	U7U	487,789	5,853,468
MPG/P/N/31052	Nakyala Jennifer	Education Assistant	U7U	487,789	5,853,468
MPG/P/M/3009	Mukhwana Jim Bosco	Senior Education Assista	U6L	507,700	6,092,400
MPG/P/N/31591	Nakimuli Prossy	Senior Education Assista	U6L	507,700	6,092,400
MPG/P/A/30647	Atukunda Teopista	Head Teacher (Primary)	U4L	607,700	7,292,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,598,008</b>

**Cost Centre : Nindye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/36214	Namusoke Sarah	Education Assistant	U7U	487,685	5,852,220
MPG/P/W/3163	Wamala Uthumin	Education Assistant	U7U	487,685	5,852,220
MPG/P/W/3056	Wabuna Fred Davis	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31988	Nantamu Emmanuel	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31520	Namuyise Milly	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/36294	Nakasaana Oliver	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31098	Naggayi Marie Kabuye	Education Assistant	U7U	487,685	5,852,220
MPG/P/N/31521	Nanziri Theopista	Senior Education Assista	U6L	507,600	6,091,200

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : Nindye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/K/30816	Katusabe Beatrice	Senior Education Assista	U6L	507,600	6,091,200
MPG/P/K/30810	Kiwanuka Henry Kaddu	Head Teacher (Primary)	U4L	507,600	6,091,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,239,140</b>

### Cost Centre : Nkozi Demonstration School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/S/32748	Seguya Stevenson	Education Assistant	U7U	487,699	5,852,388
MPG/P/K/32681	Kafeero Joseph	Education Assistant	U7U	487,699	5,852,388
MPG/P/K/31587	Kironde Kansaze Teddy	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/32542	Nabwanika Margaret	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/32408	Namyalo Teopista	Education Assistant	U7U	487,699	5,852,388
MPG/P/S/32392	Ssemwanga Godfrey	Education Assistant	U7U	487,699	5,852,388
MPG/P/S/32190	Sserwanga Mike	Education Assistant	U7U	487,699	5,852,388
MPG/P/W/3275	Waiswa Wilson	Education Assistant	U7U	487,699	5,852,388
CRD/33022	Sempala Godfrey	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/30039	Nakintu Proscovia	Education Assistant	U7U	487,699	5,852,388
MPG/P/K/31891	Kigongo Yudaya	Senior Education Assista	U6L	507,699	6,092,388
MPG/P/K/30842	Kyoyita James	Head Teacher (Primary)	U4L	805,098	9,661,176
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,277,444</b>

### Cost Centre : Nkozi Nusurat Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/E/30134	Emurwon Paul	Education Assistant	U7U	487,699	5,852,388
MPG/P/S/32939	Ssembatya Joseph	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/33999	Nassozi Jesca	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/32384	Namukasa Margaret	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/35534	Nakayanja Faridah	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/30137	Nakalembe Sarah	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/32956	Nabukenya Faridah	Education Assistant	U7U	487,699	5,852,388
MPG/P/C/32992	Christine Nakibuule	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/31112	Nanyonga Tattu	Deputy Head Teacher (Pr	U5U	507,644	6,091,728
MPG/P/L/30188	Lubega Haroon	Head Teacher (Primary)	U4L	640,889	7,690,668

**Vote: 540** Mpigi District**Workplan 6: Education****Cost Centre : Nkozi Nusurat Islamic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,601,500</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	Laboratory Assistant	U7U	440,601	5,287,212
UTS//K5485	Kanyerezi Paul Mugagga	Assistant Education Offic	U5U	620,509	7,446,108
UTS/L/1312	Luyijja John	Assistant Education Offic	U5U	620,509	7,446,108
UTS/S/1939	Sabano Violet	Assistant Education Offic	U5U	680,699	8,168,388
UTS//K7717	Kakooza Mary Gorreth	Assistant Education Offic	U5U	620,509	7,446,108
UTS/K/10953	Kiwanuka Noah	Assistant Education Offic	U5U	620,509	7,446,108
UTS/M/2447	Tumusiime Miriam Mugenyi	Assistant Education Offic	U5U	620,509	7,446,108
UTS/N/4589	Nawenja Josephine	Assistant Education Offic	U5U	620,509	7,446,108
UTS/N/5030	Nassuna Mary Gorreti	Assistant Education Offic	U5U	620,509	7,446,108
UTS/O/3867	Ocukuru Godfrey Owachi	Assistant Education Offic	U5U	680,699	8,168,388
UTS/N/11913	Nalukwago Esther	Assistant Education Offic	U5U	600,987	7,211,844
UTS/N/11897	Nakiyingi Rosette	Assistant Education Offic	U5U	620,509	7,446,108
UTS/M/1115	Mutesi Martha	Assistant Education Offic	U5U	620,509	7,446,108
UTS//B/6717	Bamwesigye Peter	Education Officer	U4L	822,668	9,872,016
UTS/K/11171	Kizito Gonzaga	Education Officer	U4L	822,668	9,872,016
UTS/M/11034	Mukiibi Robert	Education Officer	U4L	822,668	9,872,016
UTS/S/3309	Semalawa Patrick	Education Officer	U4L	822,668	9,872,016
UTS/N/7193	Nabatanzi Madinah Makeera	Education Officer	U4L	822,668	9,872,016
UTS/N/1590	Nanyomo Sylvia	Education Officer	U4L	822,668	9,872,016
UTS/T/1960	Tumuhairwe Apollo	Education Officer	U4L	822,668	9,872,016
UTS/T/2140	Tafumba Esther	Education Officer	U4L	822,668	9,872,016
UTS//K/17257	Kirigwajjo Tonny	Education Officer	U4L	822,668	9,872,016
UTS/S/1052	Sanyu Florentina	Head Teacher (Secondar	U2U	1,867,634	22,411,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>207,110,556</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	U7U	406,990	4,883,880

# 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/M/8840	Mpande Robert	Assistant Education Offic	U5U	596,090	7,153,080
UTS/M/11850	Mutebi Joseph	Assistant Education Offic	U5U	596,090	7,153,080
UTS/N/11630	Naiga Tabitha	Assistant Education Offic	U5U	596,090	7,153,080
UTS/B/5537	Buhazi Jacob	Assistant Education Offic	U5U	596,090	7,153,080
UTS/N/1864	Nakiragga Christine	Senior Accounts Assistan	U5U	596,090	7,153,080
UTS/N/17669	Nabbale Irene	Assistant Education Offic	U5U	596,090	7,153,080
UTS/A/15499	Ashaba Mackline	Education Officer	U4L	646,655	7,759,860
UTS/S/4404	Ssenyonga Robert	Education Officer	U4L	786,680	9,440,160
UTS/S/3796	Senkusu Micheal	Education Officer	U4L	786,680	9,440,160
UTS/S/4747	Sserwanga Ronald	Education Officer	U4L	786,680	9,440,160
UTS/W/4294	Walulya Richard	Education Officer	U4L	786,680	9,440,160
UTS/W/1150	Wamala Emmanuel Kizito	Education Officer	U4L	836,680	10,040,160
UTS/B/6428	Babirye Oliver	Education Officer	U4L	806,655	9,679,860
UTS/S/4074	Sibulidwa Mary	Education Officer	U4L	786,680	9,440,160
UTS/K/110022	Kaye John	Education Officer	U4L	806,655	9,679,860
UTS/N/19288	Ntangaali Paul	Education Officer	U4L	786,680	9,440,160
UTS/N/14668	Namuganga Annet	Education Officer	U4L	786,680	9,440,160
UTS/M/16638	Mayanja John Baptist	Education Officer	U4L	806,655	9,679,860
UTS/M/3574	Mayeku Paul	Education Officer	U4L	806,655	9,679,860
UTS/N/4096	Nakachwa Doroth	Education Officer	U4L	736,680	8,840,160
UTS/N/14300	Najjuma Madrine	Education Officer	U4L	786,680	9,440,160
UTS/N/2784	Nantege Florence	Head Teacher (Secondar	U2U	1,416,314	16,995,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>205,679,028</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/32888	Nakiwala Scovia	Education Assistant	U7U	487,699	5,852,388
MPG/P/B/31060	Bazzebukati Joseph	Education Assistant	U7U	487,699	5,852,388
MPG/P/M/3147	Mutaawe Kato Deogratius	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/30065	Nabisooli Proscovia	Education Assistant	U7U	487,699	5,852,388
MPG/P/S/32634	Ssebuwufu Vincent	Education Assistant	U7U	487,699	5,852,388
MPG/P/M/3147	Nakibuuka Alikisa	Education Assistant	U7U	487,699	5,852,388



# Vote: 540 Mpigi District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/N/31831	Nantege Mary Gorreth	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/31189	Nanziri Catherine	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/32794	Nakayange Josephine	Education Assistant	U7U	487,699	5,852,388
MPG/P/M/3193	Mayanja Gertrude	Head Teacher (Primary)	U4L	527,611	6,331,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,002,824</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/30993	Nakabengwa Proscovia	Education Assistant	U7U	487,750	5,853,000
MPG/P/S/31373	Sserufusa Emmanuel	Education Assistant	U7U	487,750	5,853,000
MPG/P/N/32357	Nantongo Annet	Education Assistant	U7U	487,750	5,853,000
MPG/P/N/31496	Nambusi Jane	Education Assistant	U7U	487,750	5,853,000
MPG/P/B/32482	Baguma Milton	Education Assistant	U7U	487,750	5,853,000
MPG/P/S/32041	Ssemanda Godfrey	Senior Education Assista	U6L	507,789	6,093,468
MPG/P/W/3006	Wansumba Musa	Senior Education Assista	U6L	507,789	6,093,468
MPG/P/M/3006	Mwesige Thomas	Senior Education Assista	U6L	507,789	6,093,468
MPG/P/D/31728	Ndegeya Peter	Head Teacher (Primary)	U4L	507,789	6,093,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,638,872</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	U7U	487,700	5,852,400
MPG/P/K/31090	Kintu Peter	Education Assistant	U7U	487,700	5,852,400
MPG/P/M/3011	Mukimba Esther	Education Assistant	U7U	487,700	5,852,400
MPG/P/N/30111	Nababi Aisha Zamzam	Education Assistant	U7U	487,700	5,852,400
MPG/P/N/31251	Nabakooza Robinah	Education Assistant	U7U	487,700	5,852,400
MPG/P/N/30110	Naggayi Isabel	Education Assistant	U7U	487,700	5,852,400
MPG/P/O/31306	Otukeyi Simon	Education Assistant	U7U	487,700	5,852,400
MPG/P/B/30114	Birabwa Edwig	Senior Education Assista	U6L	521,617	6,259,404
MPG/P/K/30112	Katumba Godfrey	Deputy Head Teacher (Pr	U5U	591,617	7,099,404
MPG/P/K/30936	Kavuma Charles	Head Teacher (Primary)	U4L	809,987	9,719,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,045,452</b>

# Vote: 540 Mpigi District

## Workplan 6: Education

### Cost Centre : St. Muggagga Nkozi Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/B/32394	Boobo Emmanuel	Education Assistant	U7U	487,699	5,852,388
MPG/P/L/32840	Luzinda Joseph	Education Assistant	U7U	487,699	5,852,388
CRD/33033	Amiirro Gradys	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/32984	Bridget Nassozi	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/30192	Nakayiza Salima	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/31231	Nabadda Harriet	Education Assistant	U7U	487,699	5,852,388
MPG/P/M/3288	Mutalemwa Herman	Education Assistant	U7U	487,699	5,852,388
MPG/P/W/3095	Wamala Hannington	Education Assistant	U7U	487,699	5,852,388
MPG/P/N/31160	Nankya Regina	Senior Education Assista	U6L	507,666	6,091,992
MPG/P/M/3014	Muzito Peter	Deputy Head Teacher (Pr	U5U	540,878	6,490,536
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,401,632</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>9,093,732,564</b>

## 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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	904,534	233,982	888,785
District Unconditional Grant - Non Wage	4,000	784	6,400
Locally Raised Revenues	5,000	2,210	5,000
Other Transfers from Central Government	515,812	164,769	508,784
Transfer of District Unconditional Grant - Wage	78,084	20,502	86,084
Multi-Sectoral Transfers to LLGs	301,638	45,717	282,517
<i>Development Revenues</i>	164,249	25,049	129,126
District Unconditional Grant - Non Wage	400	0	
LGMSD (Former LGDP)	20,149	10,164	20,149
Locally Raised Revenues	1,839	0	1,839
Multi-Sectoral Transfers to LLGs	121,861	1,631	93,242
Unspent balances – Other Government Transfers		12,560	
Other Transfers from Central Government	20,000	694	13,895
<b>Total Revenues</b>	<b>1,068,783</b>	<b>259,030</b>	<b>1,017,910</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	904,534	308,971	888,785
Wage	102,678	43,139	102,678
Non Wage	801,856	265,832	786,107
<i>Development Expenditure</i>	164,249	57,636	129,126
Domestic Development	164,249	57,636	129,126
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,068,783</b>	<b>366,607</b>	<b>1,017,910</b>

# Vote: 540 Mpigi District

## Workplan 7a: Roads and Engineering

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

In FY 2015/2016 Roads sector projects to realise Shs. 1,021,668,000= for both recurrent and development revenue activities. The funds will be used to cater for labor based routine and mechanized maintenance of district, urban and Community Access Roads, laying of culverts, maintenance of public buildings and equipment 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 December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads		4	0
Length in Km of District roads routinely maintained	222	38	189
Length in Km. of rural roads constructed	20	0	
<b>Function Cost (US\$ '000)</b>	<b>1,013,939</b>	<b>285,112</b>	<b>963,066</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>54,844</b>	<b>15,530</b>	<b>54,844</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,068,783</b>	<b>300,642</b>	<b>1,017,910</b>

### Planned Outputs for 2015/16

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

(- Katonga - Muduuma 2 lines,

- Buwama - Buwere - Nabiteete 1 line,

- Serinyabi - Nsumba 1

line,

-Kikunyu - Kibanga 1 line,

- Buzimya - Kapeke Church 2 lines) under LGMSDP.

-123.58 kms of Labor based routine maintenance done under URF

-66.19 kms of routine mehanised maintenance done under URF

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

### (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

# 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/	SSERUNKUMA MICHEA	Driver	U8U	251,133	3,013,596
MPG/P/10271	Ssenyonga Sudyis	Driver	U8U	251,133	3,013,596
MPG/P/10400	Senoga Edward	Office Attendant	U8U	251,133	3,013,596
MPG/P/10398	Kitamirike Dan	Driver	U8U	251,133	3,013,596
MPG/P/10269	Jjamba Uthuman	Driver	U8U	251,133	3,013,596
MPG/P/10225	Nakate Flavia Susanne	Assistant Engineering Of	U5Sc	806,919	9,683,028
MPG/P/10571	Kikomeko Godfrey	Assistant Engineering Of	U5Sc	806,919	9,683,028
MPG/P/10499	Lugeye Henry	Supervisor of Works	U4U	1,187,688	14,252,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,686,292</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>48,686,292</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,533	22,298	55,533
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage		0	1,000
Locally Raised Revenues	1,500	1,046	1,500
Transfer of District Unconditional Grant - Wage	24,033	9,952	24,033
Multi-Sectoral Transfers to LLGs	3,000	300	7,000
<i>Development Revenues</i>	452,645	209,575	454,288
Conditional transfer for Rural Water	404,775	202,388	404,775
District Unconditional Grant - Non Wage	400	0	400
LGMSD (Former LGDP)	10,324	5,207	7,316
Locally Raised Revenues	4,147	1,980	4,147
Multi-Sectoral Transfers to LLGs	33,000	0	37,650
<b>Total Revenues</b>	<b>503,178</b>	<b>231,873</b>	<b>509,821</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,533	21,887	55,533
Wage	24,033	15,297	24,033
Non Wage	26,500	6,590	31,500
<i>Development Expenditure</i>	452,645	207,701	454,288
Domestic Development	452,645	207,701	454,288
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>503,178</b>	<b>229,587</b>	<b>509,821</b>

Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 540 Mpigi District

## Workplan 7b: Water

In FY 2015/2016 Water sector expects to use Shs 513,855,000= for Development and recurrent activities. 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.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	54	43	45
No. of water points tested for quality	55	10	23
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	8	7
No. of sources tested for water quality	55	15	23
No. of water points rehabilitated	8	0	15
% of rural water point sources functional (Shallow Wells )	82	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	8	0	6
No. of water and Sanitation promotional events undertaken	6	2	1
No. of water user committees formed.	27	24	18
No. Of Water User Committee members trained	135	29	90
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	70	29	90
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6	6
No. of public latrines in RGCs and public places	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	19	11
No. of deep boreholes drilled (hand pump, motorised)	7	7	8
No. of deep boreholes rehabilitated	7	0	15
<b>Function Cost (US\$ '000)</b>	<b>494,678</b>	<b>23,609</b>	<b>497,321</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>23,909</b>	<b>509,821</b>

### Planned Outputs for 2015/16

18 Supervision visits carried out for newly constructed water sources  
 27 Visits done on already completed water sources  
 8 Deep boreholes drilled in six LLGs  
 15 Deep boreholes rehabilitated in six LLGs  
 11 Motorized shallow wells constructed in six LLGs  
 Protection of two spring wells in Mpigi Town Council and maintenance of two old sources.

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

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

# Vote: 540 Mpigi District

## Workplan 7b: Water

### 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/10391	Kassozi Kassim	Driver	U8U	251,133	3,013,596
MPG/P/10196	Bulamba Joseph	Office Attendant	U8U	251,133	3,013,596
MPG/P/10184	Ssekalega Joseph	Engineering Assistant	U7U	625,067	7,500,804
MPG/P/10216	Nalumansi Teopista	Office Typist	U7U	396,990	4,763,880
MPG/P/10171	Katende Ambrose	Borehole Maintenance T	U7U	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,055,756</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>23,055,756</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	139,962	65,622	152,579
Transfer of District Unconditional Grant - Wage	90,027	41,083	90,027
Conditional Grant to District Natural Res. - Wetlands	8,339	4,170	8,339
District Unconditional Grant - Non Wage	7,352	691	14,252
Locally Raised Revenues	8,000	8,301	11,208
Multi-Sectoral Transfers to LLGs	26,243	11,377	28,752
<i>Development Revenues</i>	165,922	51,077	39,322
District Unconditional Grant - Non Wage	21,000	2,518	
LGMSD (Former LGDP)	4,880	2,462	3,440
Locally Raised Revenues	22,742	1,000	382
Multi-Sectoral Transfers to LLGs	17,300	5,000	17,300
Other Transfers from Central Government	100,000	40,097	18,199

# Vote: 540 Mpigi District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>305,884</b>	<b>116,699</b>	<b>191,901</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>139,962</i>	<i>85,045</i>	<i>152,579</i>
Wage	102,914	61,624	102,914
Non Wage	37,048	23,421	49,665
<i>Development Expenditure</i>	<i>165,922</i>	<i>15,179</i>	<i>39,322</i>
Domestic Development	165,922	15,179	39,322
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>305,884</b>	<b>100,224</b>	<b>191,901</b>

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

In FY 2015/2016 Natural Resources department expects to use Shs 193,340,000= for both Development and recurrent activities. As compared to FY 2014/2015, there has been a decrease in revenue allocation from Shs 305,884,000 to Shs 193,340,000=. The decrease in revenue was due to a reduction in other government transfers and in local revenue.

### (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 December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	15	0	0
Number of people (Men and Women) participating in tree planting days	150	0	100
No. of Agro forestry Demonstrations	3	0	1
No. of community members trained (Men and Women) in forestry management	0	0	100
No. of monitoring and compliance surveys/inspections undertaken	20	40	60
No. of Water Shed Management Committees formulated	7	0	7
No. of Wetland Action Plans and regulations developed	4	1	4
Area (Ha) of Wetlands demarcated and restored	20	0	10
No. of community women and men trained in ENR monitoring	40	13	40
No. of monitoring and compliance surveys undertaken	28	13	28
No. of new land disputes settled within FY	24	13	28
<b>Function Cost (US\$ '000)</b>	<b>305,884</b>	<b>72,648</b>	<b>191,901</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>305,884</b>	<b>72,648</b>	<b>191,901</b>

### Planned Outputs for 2015/16

- An Energy saving stove constructed at a selected school in Kammengo
- Fruit 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 and 280 Plans approved
- 500 sheets of land records updated
- 3 district land parcels surveyed

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

# Vote: 540 Mpigi District

## Workplan 8: Natural Resources

### (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 : Buwama

#### Cost Centre : Buwama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10209	Halungu Patrick	Forest Ranger	U7U	401,867	4,822,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,822,404</b>

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

#### 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	U8U	251,133	3,013,596
MPG/P/10209	Halungu Patrick	Forest Ranger	U7U	396,990	4,763,880
MPG/P/10396	Bagalaaliwo Arthur	Forest Ranger	U7U	396,990	4,763,880
MPG/P/10318	Sitenda Magulu Nicodemus	Cartographer	U5L	676,237	8,114,844
MPG/P/10311	Ssemugabi Shadrack	Staff Surveyor	U4Sc	1,198,532	14,382,384
MPG/P/10208	Birakwate Polly	Forestry Officer	U4Sc	1,198,532	14,382,384
MPG/P/10491	Namutebi Veronica	Registrar of Titles	U4U	957,010	11,484,120
MPG/P/10498	Ssekiwunga Muhammad	Senior Land Management	U3Sc	1,450,392	17,404,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,309,792</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>83,132,196</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget



# Vote: 540 Mpigi District

## Workplan 9: Community Based Services

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	202,544	82,970	214,421
Other Transfers from Central Government	3,000	0	3,000
Conditional Grant to PAF monitoring	0	0	
Conditional Grant to Women Youth and Disability Gr:	8,975	4,488	8,975
Conditional transfers to Special Grant for PWDs	18,738	9,370	18,738
District Unconditional Grant - Non Wage	4,000	750	5,800
Multi-Sectoral Transfers to LLGs	55,502	21,094	55,870
Transfer of District Unconditional Grant - Wage	98,997	39,852	105,706
Locally Raised Revenues	1,000	1,250	4,000
Conditional Grant to Functional Adult Lit	9,840	4,920	9,840
Conditional Grant to Community Devt Assistants Non	2,493	1,246	2,493
<i>Development Revenues</i>	325,433	10,461	336,595
LGMSD (Former LGDP)	2,642	1,319	2,642
Locally Raised Revenues	300	0	300
Multi-Sectoral Transfers to LLGs	93,950	9,142	105,111
Other Transfers from Central Government	228,542	0	228,542
<b>Total Revenues</b>	<b>527,978</b>	<b>93,431</b>	<b>551,015</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	202,544	116,884	214,421
Wage	107,373	66,082	115,373
Non Wage	95,171	50,802	99,048
<i>Development Expenditure</i>	325,433	23,433	336,595
Domestic Development	325,433	23,433	336,595
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>527,978</b>	<b>140,317</b>	<b>551,015</b>

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

In FY 2015/2016 Community Based Services department expects to realise Shs 542,000,000= for both Development and recurrent activities.

As compared to FY 2014/2015, there has been an increase in revenue allocation from Shs 527,478,000 to Shs 542,000,000=. The funds will be used for coordination of FAL activities, facilitating community driven development proposals, labor dispute and workplace inspections, PWD projects, Facilitating Youth, women and Disability Councils

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	24	21	24
No. of Active Community Development Workers	7	3	10
No. FAL Learners Trained	600	550	460
No. of children cases ( Juveniles) handled and settled	48	42	28
No. of Youth councils supported	8	1	1
No. of assisted aids supplied to disabled and elderly community	4	0	0
No. of women councils supported	4	1	1
<b>Function Cost (US\$ '000)</b>	<b>527,978</b>	<b>116,245</b>	<b>542,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>527,978</b>	<b>116,245</b>	<b>542,000</b>

# Vote: 540 Mpigi District

## Workplan 9: Community Based Services

### Planned Outputs for 2015/16

- 24 Children settled in 8 Children's homes in 4 LLGs of Nkozi( Kankobe), Kiringente(Watoto and Mpigi Town Council(Aid Child ,Home of Hope & Dreams and Peace Portal)
- 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs
- 4 DOVCC meetings held
- 28 SOVCC meetings facilitated
- 6 District AIDS Committee meetings held
- 6 Yourth groups under Skills development YLP financially Supported.
- 4 Quarterly Supervision visits to LLGs conducted

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

### (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	U4L	784,866	9,418,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,418,392</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/1025	Kityo Brian	Community Development	U4L	720,306	8,643,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,643,672</b>

### 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	U3L	1,035,615	12,427,380

# Vote: 540 Mpigi District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MPG/P/10206	Nabuuma Annet	Senior Probation and We	U3L	1,035,615	12,427,380
MPG/P/10125	Mwanje Anthony	District Community Deve	U1EU	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,533,396</b>

### 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	U4L	730,300	8,763,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,763,600</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/10307	Nakalege Florance	Assistant Community De	U6U	467,560	5,610,720
MPG/P/10506	Kigozi Edward	Assistant Community De	U6U	467,560	5,610,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,221,440</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/10252	NAMPEERA HARRIET	Community Development	U4L	767,560	9,210,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,210,720</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>93,791,220</b>

## Workplan 10: Planning

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

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	569,380	522,635	67,983
Transfer of District Unconditional Grant - Wage	42,648	16,081	42,648
Conditional Grant to PAF monitoring	16,278	3,360	6,634
District Unconditional Grant - Non Wage	9,000	2,650	10,701
Locally Raised Revenues	4,000	3,090	8,000
Other Transfers from Central Government	497,454	497,454	

# Vote: 540 Mpigi District

## Workplan 10: Planning

Development Revenues	5,340	0	5,340
Donor Funding	5,340	0	5,340
<b>Total Revenues</b>	<b>574,720</b>	<b>522,635</b>	<b>73,323</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	569,380	541,911	67,983
Wage	42,648	24,122	42,648
Non Wage	526,732	517,789	25,335
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>541,911</b>	<b>73,323</b>

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

In FY 2015/2016 the District Planning Unit will receive Shs. 73,323,000/= 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 73,323,000/=.

The funds will be used for preparation of the LG BFP , Draft and final Contract Contract Form B FY 2016/2017, and Quarterly performance progress reports, payment of staff salaries , compilation of the Statistical Abstract 2015.

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 December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (UShs '000)</b>	<b>574,720</b>	<b>521,284</b>	<b>73,323</b>
<b>Cost of Workplan (UShs '000):</b>	<b>574,720</b>	<b>521,284</b>	<b>73,323</b>

### Planned Outputs 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  
 Four quarterly review meetings held  
 Internal Assessment Report prepared

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

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

#### 1. Lack transport

# Vote: 540 Mpigi District

## Workplan 10: Planning

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	Assistant Statistical Office	U5Sc	407,302	4,887,624
MPG/P/10509	Nsoby Charles	Senior Planner	U3U	1,182,627	14,191,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,079,148</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>19,079,148</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	70,194	32,271	71,841
Transfer of District Unconditional Grant - Wage	40,019	16,012	40,019
Conditional Grant to PAF monitoring	3,508	1,970	3,454
District Unconditional Grant - Non Wage	7,000	3,378	8,700
Locally Raised Revenues	3,000	3,467	3,000
Multi-Sectoral Transfers to LLGs	16,668	7,444	16,668
<b>Total Revenues</b>	<b>70,194</b>	<b>32,271</b>	<b>71,841</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	70,194	47,425	71,841
Wage	46,753	28,621	44,840
Non Wage	23,441	18,804	27,001
<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>47,425</b>	<b>71,841</b>

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

In FY 2015/2016 Internal Audit department expects to use Shs 71,841,000= for recurrent activities. Revenue sources will include; Unconditional wage, non wage, local revenue and PAF. As compared to FY 2014/2015, there has been an

# Vote: 540 Mpigi District

## Workplan 11: Internal Audit

increase in revenue allocation to the department from Shs 70,194,000/= to Shs 71,841,000/=. 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	12	7	11
Date of submitting Quaterly Internal Audit Reports	31/07/2014	30/01/2015	31/07/2015
<i>Function Cost (UShs '000)</i>	<i>70,194</i>	<i>35,404</i>	<i>71,841</i>
<b>Cost of Workplan (UShs '000):</b>	<b>70,194</b>	<b>35,404</b>	<b>71,841</b>

### Planned Outputs for 2015/16

Four quarterly statutory audit reports prepared  
 Four Quarterly audits on government programmes like LGMSDP, LVEMP, URF, P&M Grants done  
 Special audits and verification visits conducted  
 Quarterly Accountability reports for LGMSDP, URF and Production and Marketing Grant Reviewed

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

### (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	Nabalwanyai Juscent	Office Typist	U7U	396,990	4,763,880
MPG/P/10258	Muyanja Stephen Rocky	Examiner of Accounts	U5L	500,987	6,011,844
MPG/P/10497	Ssemata Ddungu Godfrey	Principal Internal Auditor	U2U	1,566,690	18,800,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,576,004</b>

# Vote: 540 Mpigi District

## Workplan 11: Internal Audit

### 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 Accounts	U5U	531,400	6,376,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,376,800</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>35,952,804</b>

# Vote: 540 Mpigi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 Monthly staff salaries paid for 12 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Four quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP SDS Support under Grant B and C District Council and LLG Council members sensitized roles and responsibilities Clients' Charter rolled out Common Service delivery gaps identified Human Resource capacities across district departments assessed.	District headquarters and LLG Monthly staff salaries paid for 6 months Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments 2 Quarterly supervision visit to Lower Local Governments done IFMS Generator and other equipment serviced 2 Quarterly Monitoring and Support Supervision visit conducted under LGMSDP	District headquarters Monthly staff salaries paid for 12 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Four quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP SDS Support under Grant B and C District Council and LLG Council members sensitized roles and responsibilities Clients' Charter rolled out Common Service delivery gaps identified Human Resource capacities across district departments assessed.  Payment of outstanding obligations and retention for FY2014/15  CAOs office renovation
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<i>Wage Rec't:</i>	<b>48,008</b>	<i>Wage Rec't:</i>	25,969	<i>Wage Rec't:</i>	91,198
<i>Non Wage Rec't:</i>	<b>136,637</b>	<i>Non Wage Rec't:</i>	104,173	<i>Non Wage Rec't:</i>	144,658
<i>Domestic Dev't</i>	<b>13,743</b>	<i>Domestic Dev't</i>	1,994	<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>132,135</b>	<b>Total</b>	<b>235,857</b>

#### Output: Human 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>Ia. Administration</b>				
Non Standard Outputs:	District headquarters Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -50% of vacant posts filled .HR support visits to health units and schools done -Terminal benefits processed End of Year party organized -Four Quarterly IPPS submission made to MoPS	HR support visits to health units and sub counties done Staff performance appraisals done Terminal benefits processed Printing of staff payroll done monthly Payroll management done Pay change reports (PCR) prepared and submitted to MoPS Sitting allowances for Rewards and Sanction Committee paid  Quarterly IPPS submission made to MoPS	District headquarters Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -40% of vacant posts filled .HR support visits to health units and schools done -Terminal benefits processed End of Year party organized -Four Quarterly IPPS submission made to MoPS	
	<i>Wage Rec't:</i> <b>48,114</b>	<i>Wage Rec't:</i> 25,962	<i>Wage Rec't:</i> 88,987	
	<i>Non Wage Rec't:</i> <b>38,035</b>	<i>Non Wage Rec't:</i> 14,060	<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 86,149</b>	<b>Total 40,022</b>	<b>Total 131,054</b>	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (District headquarters Under CBG - Post Graduate training in Financial management and Project Planning and management - Workshop on revenue mobilization for Revenue task force members and District Councilors - Induction of New staff done - Performance management and appraisal for health workers and teachers done - Training workshop on LOGICS for Heads of Departments)	1 (Tuition and functional fees paid for the 1st semester. Study tour for councilors and senior managers carried out)	8 (District headquarters Under CBG - Induction Workshop for New District and LLG Councilors - Post Graduate training in Financial management and Project Planning and management - Training in Financial Management for non financial managers - Workshop on revenue mobilization for Revenue task force members and District Councilors - Induction of New staff done - Performance management and appraisal for health workers and teachers done - 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)	No (Preparation of 5 Year Capacity building Plan on-going)	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> 11,640	<i>Domestic Dev't</i> 34,758

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>35,077</b>	<i>Total</i>	<b>11,640</b>	<i>Total</i>	<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 (Recruitment process to be completed next quarter)	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)
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#### Non Standard Outputs:

No planned activity	2 Quarterly support supervision visit conducted by ACAOs	2 Quarterly PAF monitoring and Accountability report prepared	CAOs office lift done (Worth=8,762,915/=)		
<i>Wage Rec't:</i>	<b>249,106</b>	<i>Wage Rec't:</i>	76,397	<i>Wage Rec't:</i>	223,929
<i>Non Wage Rec't:</i>	<b>7,200</b>	<i>Non Wage Rec't:</i>	1,720	<i>Non Wage Rec't:</i>	13,960
<i>Domestic Dev't</i>	<b>6,944</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,783
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>263,250</b>	<i>Total</i>	<b>78,117</b>	<i>Total</i>	<b>248,672</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Internet Upgrading Procurement process on-go	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted
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<i>Wage Rec't:</i>	<b>12,886</b>	<i>Wage Rec't:</i>	6,154	<i>Wage Rec't:</i>	13,966
<i>Non Wage Rec't:</i>	<b>8,693</b>	<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	8,500
<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
<i>Total</i>	<b>21,579</b>	<i>Total</i>	<b>8,404</b>	<i>Total</i>	<b>22,466</b>

#### Output: Office Support services

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

#### Output: Local Policing

Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced. RDC and DISO' offices facilitated to monitor security	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced. RDC and DISO' offices facilitated to monitor security
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# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,960	<i>Non Wage Rec't:</i>	6,056	<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,960</b>	<b>Total</b>	<b>6,056</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		
	Quarterly Inspection done in the Five District Prisons Prisons farms maintained		Quarterly Inspection done in the Five District Prisons Prisons farms maintained		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
<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
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,200</b>

#### Output: Records Management

Non Standard Outputs:	District headquarters - Mails received, recorded and dispatched - Lunch allowance paid to registry staff - Master register updated - Mails collected from the post office Monthly weeding of files conducted	-Master register updated -Mails collected from the post office -Monthly weeding of files conducted	District headquarters - Mails received, recorded and dispatched - Lunch allowance paid to registry staff - Master register updated - Mails collected from the post office Monthly weeding of files conducted		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,012
<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>	<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:					
<i>Wage Rec't:</i>	26,979	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	236,137	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	230,128
<i>Domestic Dev't</i>	35,342	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,495
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>298,458</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>256,623</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	( )	0 (.)	1 (A computer procured for CAO's Office)		
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

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

Non Standard Outputs:		N/A		A highback chair for CAO's Office 20 Three Seater Desks procured for Bukibira Primary School in Nkozi Sub County	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,948
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,948</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2014 (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.)	13/11/2014 (13/11/2014 District Headquarters Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries. First quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.	31/07/2015 (Fourth Quarterly Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries. District Headquarters Contract Form B for FY 2015/2016 submitted to MoFPED and other line Ministries.)
		07/08/2014 Fourth quarter Performance Progress Reports for FY 2013/2014 submitted to MoFPED	
		13/11/2014 District Headquarters Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries.	
		First quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.)	

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>2. Finance</b>				
Non Standard Outputs:	Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Four Budget desk meetings held  Assets management done  Revenue collection and management supervised  2 Budget desk meeting held  1 board of survey report prepared  6 Monthly and 2 Quarter Financial reports prepared and discussed in TPC and DEC	Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	
	<i>Wage Rec't:</i> <b>32,934</b>	<i>Wage Rec't:</i> 16,841	<i>Wage Rec't:</i> 29,123	
	<i>Non Wage Rec't:</i> <b>12,862</b>	<i>Non Wage Rec't:</i> 22,849	<i>Non Wage Rec't:</i> 21,962	
	<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 45,796</b>	<b>Total 39,690</b>	<b>Total 51,085</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 Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	73064063 (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  Revenue enhancement Plan approved by council.  Quarterly revenue assessment reports prepared.)	116000000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)
Value of Other Local Revenue Collections	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 ))	79673075 (Local Revenue collected from other sources( Markets, Application fees,Business licence,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 distrcit has no Hotels perse,however inspite of continous sensitization of the existing guest house and lodges owners, inadeteqe 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)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	Collection of revenue data/Baseline done	Review and assessment of business licenses done	Collection of revenue data/Baseline done	
	Review and assessment of business licenses done	Revenue sensitization conducted at Quarterly Revenue review meetings held	Review and assessment of business licenses done	Quarterly Revenue review meetings held
	SDS Support	Revenue sources contracted	SDS Support	
	Revenue sensitization conducted at Sub county level and district level.	managers sensitized.	Revenue sensitization conducted at Sub county level and district level.	Revenue mobilization reports prepared
	Revenue mobilization reports prepared	Revenue sources contracted managers sensitized.	Revenue mobilization reports prepared	Revenue sources contracted managers sensitized.
	<i>Wage Rec't:</i>	<b>15,322</b>	<i>Wage Rec't:</i>	7,970
	<i>Non Wage Rec't:</i>	<b>11,440</b>	<i>Non Wage Rec't:</i>	14,393
	<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>26,762</b>	<b>Total</b>	<b>22,363</b>
			<i>Wage Rec't:</i>	13,322
			<i>Non Wage Rec't:</i>	49,488
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>62,810</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2014 (District headquarters)	16/04/2014 (Draft budget and annual workplan presented to the District Council)	01/04/2015 (District headquarters)	
	Approved Revenue and Expenditure Estimates Prepared)	Budget call circular Prepared and debated in TPC)	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 (28/05/2013 Annual work plan approved by District council with all LLGs workplans integrated)	15/02/2015 (Annual workplan approved)	
		2/12/2014 (LLGs- 5 year draft development plans integrated with district draft five year development Plan))		
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>Non Wage Rec't:</i>	<b>4,356</b>	<i>Non Wage Rec't:</i>	4,456
	<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>4,356</b>	<b>Total</b>	<b>4,456</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	District Headquarters Final Accounts prepared Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done	District Headquarters Final Accounts prepared Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done	District Headquarters Final Accounts prepared Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done
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# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<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>	13,854
<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>13,854</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. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)	28/09/2014 (Final Accounts submitted to Office of Auditor General. Quarterly Financial report prepared. Support supervision report for LLGs prepared)	31/08/2015 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)
Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision done and reports dully prepared 26 Bank Accounts serviced	Staff salaries paid for six months Responses to Audit Queries internal or from Auditor General. 26 Bank Accounts monthly reconcilled Strict adherence to budgetary controls. LLGs supported to prepare Final Accounts for submission to OAG Quarterly Financial report prepared. Support supervision report for LLGs prepared	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision done and reports dully prepared 26 Bank Accounts serviced

<i>Wage Rec't:</i>	<b>55,564</b>	<i>Wage Rec't:</i>	29,164	<i>Wage Rec't:</i>	29,724
<i>Non Wage Rec't:</i>	<b>24,214</b>	<i>Non Wage Rec't:</i>	6,539	<i>Non Wage Rec't:</i>	48,816
<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>35,703</b>	<b>Total</b>	<b>78,540</b>

#### 2. Lower Level Services

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

##### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>27,724</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,054
<i>Non Wage Rec't:</i>	<b>139,190</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	137,613
<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>166,914</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>151,667</b>

#### 3. Capital Purchases

# Vote: 540 Mpigi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor vehicle loan serviced	Motor vehicle loan was completed last financial year	Motor vehicle loan serviced
	<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> 43,200	<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> 43,200	<b>Total</b> 0	<b>Total</b> 0

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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 24 District Executive Committee meetings 4 quarterly monitoring reports prepared -National days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day, Disability Day) - Annual Year Planner 2014/2015 prepared -Salary and gratuity for political leaders paid - Two motor vehicles repaired and serviced	4 council meetings held, 8 DEC meetings held, Three national days commemorated, Two monitoring reports prepared, Salary and gratuity for district leaders paid for two quarters, Motorvehicle prepared	24 District Executive committee meetings 4 quarterly monitoring reports prepared 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 Two Motor vehicles repaired Gratuity for political leaders and DSC members paid Pensioners paid
	<i>Wage Rec't:</i> 12,652	<i>Wage Rec't:</i> 7,334	<i>Wage Rec't:</i> 64,676
	<i>Non Wage Rec't:</i> 57,332	<i>Non Wage Rec't:</i> 21,265	<i>Non Wage Rec't:</i> 1,326,933
	<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> 69,984	<b>Total</b> 28,599	<b>Total</b> 1,391,609

### Output: LG procurement management services

Non Standard Outputs:	District headquarters	District Headquarters	District Headquarters
	Twelve District contract committee meetings held 2 Evaluation reports prepared 2 Adverts put in news papers	Six district Contracts committee meeting held	Twelve District Contracts Committee meeting, one advert placed in papers and one evaluation reports produced
	<i>Wage Rec't:</i> 18,658	<i>Wage Rec't:</i> 8,312	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,435	<i>Non Wage Rec't:</i> 8,110	<i>Non Wage Rec't:</i> 16,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,093</b>	<b>Total</b>	<b>16,422</b>	<b>Total</b>	<b>16,500</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	District headquarters	District Headquarters	District Headquarters
	40 critical posts filled 128 Staff confirmed/promoted Retainer for DSC members paid 12 Disciplinary cases handled Two Adverts run in News Paper	10 critical posts filled, 27 staff confirmed, 2 disciplinary cases concluded	Run an advert in news papers for recruitment of 80 critical posts. 60 staff cases to be confirmed, retainer for DSC members paid and 30 disciplinary cases handled
	<i>Wage Rec't:</i>	<b>57,889</b>	<i>Wage Rec't:</i> 9,000
	<i>Non Wage Rec't:</i>	<b>60,320</b>	<i>Non Wage Rec't:</i> 25,178
	<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>118,209</b>	<b>Total</b> <b>34,178</b>
			<i>Wage Rec't:</i> 24,523
			<i>Non Wage Rec't:</i> 44,918
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>69,441</b>

#### Output: LG Land management services

No. of Land board meetings	8 (District headquarters)	3 (District Headquarters)	8 (Eight Land Board meetings held)
	Eight Land Board meetings held)	Three land board meetings held)	
No. of land applications (registration, renewal, lease extensions) cleared	60 (District Head quarters)	14 (District Headquarters)	40 (District Headquarters)
	60 Land Applications cleared in 7 LLGs)	14 lease applications sanctioned by land Board)	Consider 40 land applications for registration, renewal, leases)
Non Standard Outputs:		District Headquarters	District headquarters
		Activity not planned	10 Land Board meetings held
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>8,648</b>	<i>Non Wage Rec't:</i> 2,406
	<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>8,648</b>	<b>Total</b> <b>2,406</b>
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 6,420
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>6,420</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (District headquarters)	3 (District Headquarters)	8 (District Headquarters)
	Auditor general reports for District, Town Council and other LLGs reviewed)	3 Auditor Genera's Querries reviewed by LGPAC)	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)	2 (District Headquarters)	4 (District head quarters)
	Four Quarterly reports discussed in council meetings.)	Two reports presented before Council)	Four Quarterly reports discussed in council meetings.)
Non Standard Outputs:		District Headquarters	District Headquarters
		Activity not planned	Organise two LGPAC Field visits
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>15,821</b>	<i>Non Wage Rec't:</i> 6,330
	<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>15,821</b>	<b>Total</b> <b>6,330</b>
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 16,774
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>16,774</b>

#### Output: LG Political and executive oversight

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	2 Political monitoring reports (PAF) District Headquarters			District headquarters	
	12 Field Monitoring visits reports	Two PAF Political monitoring report prepared		2 Political monitoring exercise conducted, 12 monitoring visit reports prepared, Ex gratia for political leaders paid	
	Gratuity for political leaders paid				
	Ex gratia for Lower Local Council Leaders paid	Four field monitoring reports by executive			
	<i>Wage Rec't:</i> <b>116,813</b>	<i>Wage Rec't:</i> 77,800		<i>Wage Rec't:</i> 116,813	
	<i>Non Wage Rec't:</i> <b>129,838</b>	<i>Non Wage Rec't:</i> 45,919		<i>Non Wage Rec't:</i> 94,741	
	<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>246,651</b>	<b>Total</b> <b>123,719</b>		<b>Total</b> <b>211,554</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	District headquarters	District Headquarters		District Headquarters	
	Production of 12 sectoral committee reports	Three sets of committee reports presented 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> <b>0</b>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>19,800</b>	<i>Non Wage Rec't:</i> 8,485		<i>Non Wage Rec't:</i> 24,700	
	<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>19,800</b>	<b>Total</b> <b>8,485</b>		<b>Total</b> <b>24,700</b>	

#### 2. Lower Level Services

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

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

# Vote: 540 Mpigi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 - Participatory planning & Quarterly planning meetings held - Backstopping visits, Monitoring and evaluation- Quality Assurance - Supervision carried out in subcounties and 4 reports prepared - Farmer Institutional Development - Thirty farmers sensitized on farmers' institutional development in 7 seminars held in 7 subcounties. - Agricultural Advisory services- Information dissemination to farmers -700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed  - 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> 40,656	<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>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>40,656</b>	<b>Total</b> <b>0</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)	0 (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) 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> 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>127,275</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</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)	()
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# Vote: 540 Mpigi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	Vehicles and office equipment maintained				
	6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in)				
No. of farmer advisory demonstration workshops	403 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)	0 (Agricultural reforms have suspended NAADs activities)		(0)	
No. of farmers accessing advisory services	11880 (11880 Farmers provided with Advisory services Targetted groups at parish and village level)	0 (Agricultural reforms have suspended NAADs activities)		(0)	
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)		(0)	
Non Standard Outputs:	Market oriented farmers (Six per parish) provided with inputs 700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed	Agricultural reforms have suspended NAADs activities			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>55,114</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>55,114</b>	<b>Total</b>	<b>0</b>	<b>Total</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>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>20,940</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>20,940</b>	<b>Total</b>	<b>0</b>	<b>Total</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	District headquarters Four Quarterly Supervision for Production activities done Four Quarterly departmental meetings held Workplans and Quarterly reports prepared Sundry office equipment procured Utility bills for electricity and water paid Cold chain maintained Extension of laboratory and office partitioning done	4 Quarterly Supervision for Production activities done 3 supervision of field staff under veterinary sector. Pre-payment for electricity paid Cold chain maintained	District headquarters Four Quarterly Supervision for Production activities done Four Quarterly departmental meetings held Workplans and Quarterly reports prepared Sundry office equipment procured Utility bills for electricity and water paid Cold chain maintained Extension of laboratory and office partitioning done
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# 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 Dec (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>	6,400	<i>Wage Rec't:</i>	31,655
<i>Non Wage Rec't:</i>	<b>6,880</b>	<i>Non Wage Rec't:</i>	3,739	<i>Non Wage Rec't:</i>	13,304
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,553
<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>10,139</b>	<b>Total</b>	<b>49,512</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	BW controlled in 5 LLGS (Mpigi T/C, kiringente, Muduuma, Kammengo & Buwama S/Counties) done.	Two Water harvest facilities constructed in Nkozi and Kammengo Sub County
Two Water harvest facilities constructed in Malima parish, Muduuma S/C & Nabitete parish, Buwama Sub County		Demonstration for coffee twig borer control established	28 BBW control trainings conducted in 7 LLGs
28 BBW control trainings conducted in 7 LLGs		Horticulture improvement at ADC BBW and CBSD control and surveillance done	14 Demonstrations for coffee twig borer established (two per subcounty)
14 Demonstrations for coffee twig borer established (two per subcounty)		Protective gears ( 5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC	10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced
10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced		- Sensitization on land use management done using radio and print media (Buwama radio)	12 CBSD control and surveillance visits done in all LLGs
12 CBSD control and surveillance visits done in all LLGs		- Coffee seedlings supplied by UCDA to Mpigi Town Council.	Protective gears ( 5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC
Protective gears ( 5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC		One inspection of agro chemical dealers carried out in Mpigi T/C.	- Coffee seedlings supplied by UCDA to Mpigi Town Council. Quarterly staff meetings held
- Fifteen Fruit and indigenous tree nurseries established at parish.		04 farmers in Mpigi T/C Kammengo & 02 groups in Muduuma were selected to multiply NERICA 10 rice seeds.	- Sustainable land use management promoted (220 Acres) along Katonga Catchment Area
- Fifteen Water harvesting demonstrations established ( Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindye, bukunge, Ggolo and Bunjakko			
- Sensitization on land use management done using radio and print media			
- Coffee seedlings supplied by UCDA to Mpigi Town Council. Quarterly staff meetings held			

<i>Wage Rec't:</i>	<b>38,824</b>	<i>Wage Rec't:</i>	17,600	<i>Wage Rec't:</i>	96,595
<i>Non Wage Rec't:</i>	<b>27,298</b>	<i>Non Wage Rec't:</i>	2,796	<i>Non Wage Rec't:</i>	25,965
<i>Domestic Dev't</i>	<b>114,585</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,174
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>180,707</b>	<b>Total</b>	<b>20,396</b>	<b>Total</b>	<b>163,734</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 Dec (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 - 180 Farmers trained in technology transfer - Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs	180 Farmers trained in technology transfer - Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 3,872	<i>Non Wage Rec't:</i> 1,310	<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> 1,310	<b>Total</b>	<b>0</b>

#### 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)	15900 (9450 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 - 25,000 Livestock sprayed against ticks)	12450 (12450 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 - 25,139 Livestock sprayed against ticks)
No. of livestock vaccinated	63234 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 63,234 Livestock vaccinated (20,000 h/c against FMD and 40,000 birds against NCD) - 3234 Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	10048 (10,000 Birds vaccinated against NCD  96 Animal check points conducted at Bujuuko and Lungala  1 Quarterly staff meetings held- Two Animal check points conducted at Bujuuko and Lungala.  Active Disease surveillance: Samples were picked and analyzed in the District laboratory.)	63542 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 63,542 Livestock vaccinated (20,300 h/c against FMD and 41,000 birds against NCD) - 3039 Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)

# Vote: 540 Mpigi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
A Communal cattle crush constructed at Degeya in Degeya parish in Kituntu Sub County	Site identification and environmental screening for a communal cattle crush to be constructed at Degeya in Kituntu Sub county	A Communal cattle crush constructed at in Buwama Sub County
- One Bucket Spray Pump procured for Kasaalu Crush in Nkozi S/C		- One Bucket Spray Pump procured for Kasaalu Crush in Nkozi S/C
- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county		- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county
- Surveillance of Avian flu done in 7 LLGs.		- Surveillance of Avian flu done in 7 LLGs.
- Cold chain maintained		- Cold chain maintained
- Backstopping of field staff done		- Backstopping of field staff done
Two trainings held in modern poultry farming		Two trainings held in modern poultry farming
One study to a modern poultry farm		One study to a modern poultry farm
Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)		Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)
Two skills trainings on savings, reinvestments, book keeping, records management, marketing		Two skills trainings on savings, reinvestments, book keeping, records management, marketing

<i>Wage Rec't:</i>	<b>74,710</b>	<i>Wage Rec't:</i>	24,902	<i>Wage Rec't:</i>	115,792
<i>Non Wage Rec't:</i>	<b>17,907</b>	<i>Non Wage Rec't:</i>	4,254	<i>Non Wage Rec't:</i>	14,518
<i>Domestic Dev't</i>	<b>116,760</b>	<i>Domestic Dev't</i>	469	<i>Domestic Dev't</i>	39,352
<i>Donor Dev't</i>	<b>5,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>214,377</b>	<b>Total</b>	<b>29,625</b>	<b>Total</b>	<b>169,662</b>

#### Output: Fisheries regulation

Quantity of fish harvested	2522 (2522 Tones to be harvested (2521995 fish))	1285 (1,285 Tones 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>US\$ Thousands</i>	2014/15	2015/16
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Four Fish catchment surveys on all 10 fish catchment surveys on all landing sites (Kamaliba, Lwalalo, Kiwanga, Katebo &amp; Senyondo)</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>- 3 Lake patrols and sensitizations on all landing sites (Buwama &amp; Nkozi)</li> <li>- Six Fish Catchment Surveys conducted at District and three Sub Counties ( Buwama, Kammengo and Nkozi)</li> <li>- 2 Supervisory visits conducted in Buwama &amp; Nkozi Sub Counties (Kiwanga, Lwalalo, Kamaliba, Senyondo, Katebo, Buvumbo &amp; Sanya)</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>- 1- Five stance lined pitlatrines at Ssenyondo Landing site</li> <li>- Communities at Ssenyondo Landing Site sensitized</li> <li>- 35 Mukene fishers, processors and traders Trained in value addition technologies</li> <li>- 4 New value added Mukene products demonstrated</li> <li>- 10 Mukene fishers, processors and traders supported to kick start production of mukene products</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>- 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> <li>- Water Hyacinth Control (Establishment of Weevil breeding and layering centres at landing sites)</li> <li>- Promotion of Saving culture- 4 Sensitization meetings</li> </ul>

Project II



# 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 Dec (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 groves and ditch bank knives)  
 Communities mobilized and facilitated for manual removal  
 IEC materials produced and disseminated  
 Weevil rearing centres established  
 Weavils collected and released to infected 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>	34,559	<i>Wage Rec't:</i>	99,439
<i>Non Wage Rec't:</i>	<b>5,015</b>	<i>Non Wage Rec't:</i>	1,684	<i>Non Wage Rec't:</i>	14,108
<i>Domestic Dev't</i>	<b>106,376</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,630
<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>36,243</b>	<b>Total</b>	<b>177,177</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>	6,060	<i>Wage Rec't:</i>	13,798
<i>Non Wage Rec't:</i>	<b>1,832</b>	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	4,524
<i>Domestic Dev't</i>	<b>5,407</b>	<i>Domestic Dev't</i>	100	<i>Domestic Dev't</i>	5,429
<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>7,000</b>	<b>Total</b>	<b>23,751</b>

#### Output: Support to DATICs

Non Standard Outputs: One training for livestock farmers conducted at District Headquarters

<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>3,642</b>	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,060
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,642</b>	<b>Total</b>	<b>820</b>	<b>Total</b>	<b>6,060</b>

#### 2. Lower Level 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>14,296</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,851
<i>Non Wage Rec't:</i>	<b>29,614</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,077
<i>Domestic Dev't</i>	<b>324,071</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,974
<i>Donor Dev't</i>	<b>4,500</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,500
<b>Total</b>	<b>372,481</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>98,402</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

A Slaughter slab constructed at Buwama Town Board	Payment for retention is in process- not yet authorised	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		

<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>16,348</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,865
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,348</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)	8 (8 trade sensitization meetings at Constituency level & sub county level (Kamengo, Kiringente, Muduuma & Mpigi T/C))	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 100 Business issued with Trading Licenses Business register)	90 (90 Business issued with Trading Licenses Business register)	115 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 115 Business issued with Trading Licenses Business register)
No of awareness radio shows participated in	2 (Traders Information platform developed Community sensitized on Prosperity for All Programme 14 SACCOs monitored. Two radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)	5 (2 Rdio talk show participated in at Radio Buwama & Radio Kamengo 6 Community sensitized on Prosperity for All Programme)	3 (Community sensitized on Prosperity for All Programme 14 SACCOs monitored. Three radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Traders Information platform meetings held 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 100 Business inspected)	93 (20 biz at Buwama, 9 at Kammengo, 17 Kiringente, 2 at Muduuma, 20 at Nkozi and 15 at Mpigi Town Council Business inspected)	20 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 120 Business inspected)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Trade Inventory compiled	4SACCOs monitored	Trade Inventory updated	
		Activities implemented with support from SDS include;	District Implementation Plan under SDS developed under Community Based Services (Orphans and Other Vulnerable Children) and Health service delivery	
		Child protection services & social inquires for children in contact with the law in Kituntu s/c	District Management Committee meetings held	
		Home visit to OVC household & family based child protection services in Kituntu s/c		
		Submission of quarterly reports to SDS regional offices Qrt 2		
	<i>Wage Rec't:</i>	<b>8,568</b>	<i>Wage Rec't:</i>	4,911
	<i>Non Wage Rec't:</i>	<b>5,000</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>200,000</b>	<i>Donor Dev't</i>	57,168
	<b>Total</b>	<b>213,568</b>	<b>Total</b>	<b>62,079</b>
			<i>Wage Rec't:</i>	13,497
			<i>Non Wage Rec't:</i>	410
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	289,660
			<b>Total</b>	<b>303,567</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)	4 ( 4 Local produceras groups sensitized and linked to UNBS on standardization of products (Glory at Mpigi T/C & Musawo Soap at Muduuma))	4 ( 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)	9 (9 Informal Businesses assisted with registration)	8 (8 Informal Businesses assisted with registration)	
No of awareness radio shows participated in	3 (Three Radio talk shows attended at CBS and Radio Buwama Community sensitization on product development and value addition done in Five LLGs)	5 (2 Radio talk show attended on at Radio Kituntu and Radio Kamengo local radio station 2 Community sensitization on product development and value addition done for Mukene at Senyondo-Buwama sub-county and Coffee value addition at Kamengo sub-county)	0 (Three Radio talk shows attended at CBS and Radio Buwama Community sensitization on product development and value addition done in Five LLGs)	
Non Standard Outputs:	Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental eductaion done in schools-	0	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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</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>4,000</b>	<b>Total</b>	<b>210</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to	5 (5 Progressive Farmers/local producers linked to markets)	2 (KOFA Cooperative Society linked to Daarnhuwer & co. of	2 (Progressive Farmers/local producers linked to markets)
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# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

market internationally through UEPB		Netherlands)		
No. of market information reports disseminated	4 (Four Quarterly reports prepared)	2 (One Quarterly report prepared)	4 (Four Quarterly reports prepared)	
Non Standard Outputs:	Procure market information boards in five Rural Growth Centres	0	Market information boards in five Rural Growth Centres updated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,300</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>2,300</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (20 Groups mobilized and supported in 7 LLGs)	10 (10 Groups mobilized and supported into cooperative registration (Balandiza Kibaze, Tukolerewamu mukene traders at senyondo, Tabiro ladies club, Twezimbe Joint Bakery, Bulunzi Bugagga Kikunyu, Kamengi Youth Dev't Ass. & St. Joseph Nabitete))	7 (7 Groups mobilized and supported in 7 LLGs)	
No. of cooperative groups mobilised for registration	20 (20 Groups mobilized in 7 LLGs)	9 (9 Cooperatives revitalized-Bula Kwebera, Kitigi Dembe and Buwungu)	7 (Groups mobilized in 7 LLGs)	3 Cooperatives revitalized)
No of cooperative groups supervised	10 (Ten SACCOs supervised and audited)	8 (8 cooperatives supervised (South Mawokota SACCO, KOFA coop. society, Galatiya Tukolerewamu SACCO, MPIMUNA SACCO, Nkozi sub-county SACCO))	12 (Twelve SACCOs supervised and audited)	
Non Standard Outputs:	Statutory instruments procured 10 Statutory meetings organized	3 cooperatives statutory meetings held (KOFA coop. society, Galatiya Tukolerewamu SACCO, Mpigi Drivers')	Statutory instruments procured 10 Statutory meetings organized	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	410
	<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>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 10 Tourism and hospitality facilities inspected)	3 (3 Tourism promotion meeting held (Equator at Nkozi & caritus at Buwama))	0 (.)	
No. and name of new tourism sites identified	16 (District Tourist sites supervised)	1 (Balikudembe martyr shrine tourist site at Buwama identified)	1 (District Tourist sites supervised)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16 (Hospitality facilities inspected in 7 LLGs)	5 (Hospitality facilities inspected Buddu Gardens & Blue Conner)	4 (Hospitality facilities inspected in 7 LLGs)	

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Investment committee established and members oriented	0	.		
	Tourism information guide published				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>

#### Output: Industrial Development Services

No. of producer groups identified for collective value addition support	20 (20 Producer groups supported	5 (5 Producer groups supported	4 (Producer groups supported
	15 Value addition support visits to organized groups done)	4 Value addition support visits to organized groups done)	in collective Value addition)
No. of value addition facilities in the district	10 (10 Value addition sites inspected in seven LLGs)	4 (2 Value addition sites inspected in seven LLGs)	( )
A report on the nature of value addition support existing and needed	Yes (Reports prepared)	No (Reports to be prepared next quarter)	yes (Report prepared)
No. of opportunities identified for industrial development	6 (Industrial establishments inspected)	1 (1 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	.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>500</b>	<b>Total</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 Dec (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 Mild May Uganda -Delivery of comprehensive HIV/IDS services in collaboration with Mildmay -Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda - Four CBLN held at district level and 28 SOVCC meetings facilitated - Quarterly technical support supervision of of health units -Integrated outreach services with STRIDES under SDS programme -Strengthening of health management systems in collaboration with World health Organisation (WHO) - Training of health workers under Global Fund programme - Payment of support staff at Nabyewanga H/C I SURE; Procurement and distribution of essential health commodities - Four quarterly technical support supervision by District Health Team done SDS Grant B and C Health Department Social service improvements in health Strengthen health management systems with emphasis on improved coordination. -Health Inspection carried out - Community LQAS 2015 - Organize an HIV Partnership Forum held - HIV/AIDS activities by district departments, LLGs and CSOs coordinated	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 Mild May Uganda  1 Quarterly technical support supervision of health units  1 Quarterly technical support supervision by District Health Team	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 Mild May Uganda -Delivery of comprehensive HIV/IDS services in collaboration with Mildmay -Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda - Four CBLN held at district level and 28 SOVCC meetings facilitated - Quarterly technical support supervision of of health units -Integrated outreach services with STRIDES under SDS programme -Strengthening of health management systems in collaboration with World health Organisation (WHO) - Training of health workers under Global Fund programme - Payment of support staff at Nabyewanga H/C I SURE; Procurement and distribution of essential health commodities - Four quarterly technical support supervision by District Health Team done SDS Grant B and C Health Department Social service improvements in health Strengthen health management systems with emphasis on improved coordination. -Health Inspection carried out - Community LQAS 2015 - Organize an HIV Partnership Forum held - HIV/AIDS activities by district departments, LLGs and CSOs coordinated
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<i>Wage Rec't:</i>	<b>1,995,396</b>	<i>Wage Rec't:</i>	880,561	<i>Wage Rec't:</i>	1,865,801
<i>Non Wage Rec't:</i>	<b>27,159</b>	<i>Non Wage Rec't:</i>	21,268	<i>Non Wage Rec't:</i>	58,888
<i>Domestic Dev't</i>	<b>8,896</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,439
<i>Donor Dev't</i>	<b>334,946</b>	<i>Donor Dev't</i>	15,208	<i>Donor Dev't</i>	239,946

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	Total	2,366,397	Total	917,037	Total	2,169,074
<b>Output: Promotion of Sanitation and Hygiene</b>						
Non Standard Outputs:						
	-Hygiene promotional inspection carried out in insitutions and households		-Hygiene promotional inspection carried out in insitutions and households		Hygiene promotional inspection carried out in insitutions and households	
	- Four garbage skips supplied in Buwama Town Board				- 6 Hand washing (120 litre capacity) with metallic stands supplied to UPE schools	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	4,172
	Non Wage Rec't:	3,006	Non Wage Rec't:	200	Non Wage Rec't:	3,090
	Domestic Dev't	2,868	Domestic Dev't	0	Domestic Dev't	1,516
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>5,874</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>8,778</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	5436 (Nkozi Sub County)	3111 (Nkozi Sub County)	17557 (Nkozi sub county)	
	5436 Inpatients received)	3111 Inpatients received)	17557 New cases received)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2345 (2345 Deliveries supervised by skilled health workers)	970 (970 deliveries conducted in NGO hospitals and upervised by skilled health workers)	1660 (1660 Deliveries supervised by skilled health workers)	
Number of inpatients that visited the NGO hospital facility	28119 (Nkozi Sub County)	12130 (Nkozi Sub County)	4780 (Nkozi Sub County)	
	30,000 Inpatients expected at Nkozi Hospital)	12130 Inpatients visited Nkozi Hospital)	4780 Inpatients expected at Nkozi Hospital)	
Non Standard Outputs:		IV/AIDS, Family planning and antinental services	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done Quarterly supervision reports prepared	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	207,087	Non Wage Rec't:	112,062
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>207,087</b>	<b>Total</b>	<b>112,062</b>
			<b>Total</b>	<b>245,000</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1602 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	831 (831 deliveries conducted in NGO basic health facilities (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))	580 (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)
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# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
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)	1254 (1254 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))	2336 (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 Mitala maria HC II in Buwama sub County.)	6624 (6624 Outpatients received from 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 Mitala maria HC II in Buwama sub County.)	52140 (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 Mitala 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.)	3189 (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.)	3360 (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> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>86,136</b>	<i>Non Wage Rec't:</i> <b>23,047</b>	<i>Non Wage Rec't:</i> <b>48,219</b>	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>86,136</b>	<b>Total</b> <b>23,047</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 (No 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 - Nnindy 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
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# 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 Dec (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 - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	18 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	- Kampiringisa H/C III in Kammengo) 65 ( Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)
No. of children immunized with Pentavalent vaccine	8116 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	3491 (even LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization.)	7342 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)
Number of inpatients that visited the Govt. health facilities.	14222 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)	4097 (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)	8370 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	5020 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)	2673 (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)	5595 (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)
%age of approved posts filled with qualified health workers	75 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	65 ( Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	70 ( Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	80 (HTs 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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 - Nnindy 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)	81219 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy 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)	163236 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy 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)	
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Non Standard Outputs:	- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi Town Council	Nutrition and HIV/AIDS services offered by HESI and CHISOM	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done	
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<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>100,666</b>	<i>Non Wage Rec't:</i>	49,799	<i>Non Wage Rec't:</i>	100,666
<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>100,666</b>	<b>Total</b>	<b>49,799</b>	<b>Total</b>	<b>100,666</b>

#### 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 (Procurement process going on.)	0 ( )		
No. of villages which have been declared Open Deafecation Free(ODF)	( )	0 (Activity not planned)	0 (Activity not planned it requires a survey)		
Non Standard Outputs:	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>5,552</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>5,552</b>	<b>Total</b>	<b>0</b>	<b>Total</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>43,850</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,800
<i>Domestic Dev't</i>	<b>6,434</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,756
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,284</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>78,556</b>

#### 3. Capital Purchases

#### Output: Other Capital

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:		N/a	Construction of three Placenta Pits at Bukasa Health Centre II in Kituntu S/C and EPI Centre Kiringente HCII in Kiringente S/C and Kafumu Health Centre in Mpigi Town Council - A two stance lined pit latrine with a bathroom constructed at Sekiwunga Health Centre III	
	<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>	12,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,500</b>
<b>Output: Staff houses construction and rehabilitation</b>				
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)	0 ( )	
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>
<b>Output: Maternity ward construction and rehabilitation</b>				
No of maternity wards rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)	
No of maternity wards constructed	1 (Maternity Ward Constructed at Nnindy H/C III in Nkozi Sub County	0 (Award Letter and contracts agreement signed)	0 (Activity not planned)	
	Outstanding balance for maternity constructed at Sekiwunga H/C III in Kiringente sub county and Kampiringisa H/C III in Kammengo paid)			
Non Standard Outputs:	Payment of outstanding balance for a maternity ward constructed at Ssekiwunga H/C III in Kiringente Sub County	Activity not planned	Retention paid for maternity constructed at Kampiringisa H/C III in Kammengo S/C	
	Retention for a maternity constructed at Kampiringisa		Retention paid for a maternity ward constructed at Sekiwunga H/C III	
			Outstanding balance and retention paid for maternity ward constructed at Nnindy H/C III	
	<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>	111,425	<i>Domestic Dev't</i>	9,855
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Domestic Dev't</i>	18,610
			<i>Donor Dev't</i>	0

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Total</i>	<b>111,425</b>	<i>Total</i>	<b>9,855</b>	<i>Total</i>	<b>18,610</b>
<b>Output: OPD and other ward construction and rehabilitation</b>						
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 (Project Rolled over)		1 (Completion of construction of an OPD (installation of doors, windows, painting and front supporting poles) at Kkonkoma Health Centre in Mpigi Town Council)	
Non Standard Outputs:	No planned activity		No planned activity		Supervision 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,340</b>	<i>Domestic Dev't</i>	10,799	<i>Domestic Dev't</i>	19,244
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,340</b>	<b>Total</b>	<b>10,799</b>	<b>Total</b>	<b>19,244</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1098 teachers in UPE Schools)	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1047 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)	1047 (1047 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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	- Four workshops for primary teachers held -Commissioning of education projects done in FY 2013/14 -Compiling class list for calendar 2014  - Four Quarterly monitoring and supervision visits conducted. Motor vehicle repaired and serviced Utility bills (Electricity and water ) paid Conditional assessment of classrooms, desks and sanitation in schools done	Quarterly monitoring and supervision visits conducted.  Utility bills (Electricity and water ) paid Conditional assessment of classrooms, desks and sanitation in schools done	Termly teachers meeting held Three reports prepared 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> 2,686,307	<i>Wage Rec't:</i> 6,038,737	
	<i>Non Wage Rec't:</i> <b>11,700</b>	<i>Non Wage Rec't:</i> 13,265	<i>Non Wage Rec't:</i> 24,450	
	<i>Domestic Dev't</i> <b>1,612</b>	<i>Domestic Dev't</i> 1,075	<i>Domestic Dev't</i> 10,125	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 6,983,427</b>	<b>Total 2,700,647</b>	<b>Total 6,073,312</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)	477 (477 students passed in Grade I from 125 primary schools both gov't and private in 2014)	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)	43652 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 44687 Pupils enrolled in 110 UPE schools)	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 Accademic Year 2014 in the 110 UPE Schools)	0 (Not yet recognised)	205 (205 Expected Drop outs in Accademic 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)	6102 (6102 PLE Candidates from 125 Primary schools both gov't and private in 2014 sat PLE exams)	5959 (PLE Candidates from 69 Primary schools both gov't and private in 2015)
Non Standard Outputs:	Four supervision and monitoring reports prepared	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> 237,327	<i>Non Wage Rec't:</i> 492,999
	<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 477,874</b>	<b>Total 237,327</b>	<b>Total 492,999</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> 39,349
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 78,360</b>	<b>Total 0</b>	<b>Total 49,949</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 3. Capital Purchases

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

Non Standard Outputs:	16 Monitoring visits conducted for schools constructions	2 Monitoring visits conducted for schools constructions		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</b>

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

Non Standard Outputs:	- Motor vehicle bank loan paid on monthly basis to Stanbic bank	Motor vehicle bank loan paid on monthly basis to Stanbic bank		
	- Vehicle Insurance cleared on monthly basis			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</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	2 (Construction works is in progress at Tiribogo P/S in Muduuma Sub County and Kainyike P/S in Kammengo Sub county.)		4 (- A two classroom block constructed at Ntambi P/S in Buwama 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 works completed at Jjeza in Muduuma S/C and Lubanda in Nkozi S/C		Project management reports prepared
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	4,326	<i>Domestic Dev't</i> 118,840
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>Total</b>	<b>4,326</b>	<b>Total</b> <b>118,840</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 A -5 stance lined pitlatrine constructed at St. Kizito Ggolo P/S in Nkozi Sub County - A -5 stance lined pit latrine constructed at Kafumu P/S in Mpigi Town Council - A-4 stance lined pit latrine at Lwawebe P/S in Kituntu for Girls)	4 (Construction works of 4 -5 stance lined pitlatrines at Mpigi UMEA in Mpigi Town Council, St. Kizito Ggolo P/S in Nkozi Sub County, Kafumu P/S in Mpigi Town Council and Lwawebe P/S in Kituntu for Girls is in progress.)		20 (A -5 stance lined pitlatrine constructed at Mpambire UMEA in Mpigi Town Council - A 5 stance lined pit latrine constructed at Luwunga P/S in Kituntu Sub County - A 5 stance lined pit latrine at Nalumansi P/S in Nkozi - A 5 stance lined pit latrine at Nakirebe P/S in Kiringente  Retention for the completed works
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# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (N/A)	in FY2014/15	
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	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 and Kataba P/S in Kammengo S/C not yet paid.	Monitoring reports	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>94,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>94,000</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)	4 (Construction works for 4 - 4 Unit 0 (.) staff houses at Buwama Modern P/S, Nsanja UMEA, Namabo P/S and Sekiwunga P/S is in progress.)		
No. of teacher houses rehabilitated	0 (Activity not planned)	0 (N/A)	0 (Activity not planned)	
Non Standard Outputs:	Supervision reports prepared	Supervision reports prepared	Inspection and monitoring reports	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>319,072</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>319,072</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (72 Three Seater Desks procured for 5 UPE Schools; Sekiwunga P/S, Jeza Day and Boarding School, Nsumba C/U, Kafumu P/S and Lubanda C/U)	5 (100 Three Seater Desks not yet procured for 5 UPE Schools; Nakirebe P/S, Jeza Day and Boarding School, Nsumba C/U, Kafumu P/S and Lubanda C/U)	2 (Provision of furniture is part of the BOQ to be prepared for the schools to be constructed in FY2015/16.)	
Non Standard Outputs:	No planned activity	N/A	No planned activity	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,808</b>	<b>0</b>	<b>0</b>	<b>6,160</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,808</b>	<b>0</b>	<b>0</b>	<b>6,160</b>

#### Function: Secondary Education

##### 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
<b>Output: Secondary Teaching Services</b>				
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)	3511 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 3511 students expected to pass Ordinary level)	
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)	257 (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, Kiringente, Nkozi, Kammengo and Kituntu 2311 students expected to pass Ordinary level)	2311 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2311 students sat Ordinary level)	2715 (Buwama, Migi Town Council, Muduuma, Kiringente, 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	
	<i>Wage Rec't:</i> <b>2,424,042</b>	<i>Wage Rec't:</i> 940,704	<i>Wage Rec't:</i> 2,098,616	
	<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>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 2,424,042</b>	<b>Total 940,704</b>	<b>Total 2,098,616</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	9738 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi 9738 Students enrolled in USE USE beneficiary schools supervised and inspected)	9382 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi 9382 Students enrolled in USE USE beneficiary schools supervised and inspected)	9811 (9811 Students enrolled in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)	
Non Standard Outputs:	-monitoring and supervision reports prepared and discussed) Inspection report prepared	-monitoring and supervision reports prepared and discussed) Inspection report prepared	4 Inspection reports	
	<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>1,311,482</b>	<i>Non Wage Rec't:</i> 655,110	<i>Non Wage Rec't:</i> 1,279,692	
	<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 1,311,482</b>	<b>Total 655,110</b>	<b>Total 1,279,692</b>	

### 3. Capital Purchases

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (Activity not planned)	1 (Construction works has not started at ST Philips SSS Nabusanke in Nkozi S/C)	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 done)	0 (A Science Laboratory constructed in a school to be selected by MoES (Anticipation))	
Non Standard Outputs:	Supervision and inspection reports	Activity not planned	Supervision and inspection reports	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<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>160,336</b>	<i>Domestic Dev't</i>	80,168	<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>160,336</b>	<b>Total</b>	<b>80,168</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	140 (Nkozi Sub county 225 Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eleltrical installation, Tailoring and cutting garments and plumbing))	140 (140 students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eleltrical installation, Tailoring and cutting garments and plumbing))	175 (Nkozi Sub county 175 Expected students enrolled at Katonga Technical Institute 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 Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	20 (Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done  Retention for construction of Katonga Technical School paid	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done
	<i>Wage Rec't:</i> <b>631,738</b> <i>Non Wage Rec't:</i> <b>168,607</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>800,344</b>	<i>Wage Rec't:</i> 64,902 <i>Non Wage Rec't:</i> 85,893 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>150,795</b>	<i>Wage Rec't:</i> 136,703 <i>Non Wage Rec't:</i> 134,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>270,903</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

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	- Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre PLE Examination done with support from UNEB	Monthly staff salaries paid - Staff salaries paid - Report prepared and submitted to the centre -	- Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre
	<i>Wage Rec't:</i> <b>69,085</b>	<i>Wage Rec't:</i> 37,647	<i>Wage Rec't:</i> 90,031
	<i>Non Wage Rec't:</i> <b>28,084</b>	<i>Non Wage Rec't:</i> 15,827	<i>Non Wage Rec't:</i> 2,701
	<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>53,473</b>	<b>Total</b> <b>92,732</b>

#### 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 (Katonga technical Insititute in Nkozi S/C monitored.)	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)	21 (4 Secondary schools monitored in sub counties, Mpigi Town Council and Muduuma Sub county)	9 (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)	90 (Schools located in the 2 subcounties of Muduuma and Mpigi TC monitored.)	194 (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)	2 (One monitoring report sent to Council)	4 (Four quarterly inspection reports provided to Council)
Non Standard Outputs:	Four Inspection reports prepared	Monitoring report prepared	Four Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 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> 42,429
	<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>42,429</b>

#### Output: Sports Development services

Non Standard Outputs:	-Games, sports, scouts and guides activities carried out in the 7 subcounties	No Games, sports and scouts activities carried out in the 7 subcounties	
	<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

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 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>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	850
<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>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>850</b>

#### 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 in Buwama S/C)	94 (94 Children accessed SNE facilities)	103 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C)		
No. of SNE facilities operational	3 (Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C and Kisumba Foundation in Buwama S/C)	2 ( 2 Schools in Nkozi subcounty Nkozi Demstration unit and St. Anthony school for the deaf.)	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 Three monitoring visits carried in schools Six 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>1,000</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>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	District Works Office - Compound cleaned - Monthly Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared	Salaries were paid for 3 months Compound cleaned Project Condition Assessment done	District Works Office - Compound cleaned - Monthly Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared		
<i>Wage Rec't:</i>	<b>43,240</b>	<i>Wage Rec't:</i>	20,466	<i>Wage Rec't:</i>	43,240
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	2,001	<i>Non Wage Rec't:</i>	11,400

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>44,240</b>	<b>Total</b>	<b>22,467</b>
				<b>Total</b>
				<b>54,640</b>

### 7a. Roads and Engineering

#### 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)	0 (.)
Non Standard Outputs:	Seven lines of Culverts of 600mm laid and headwalls constructed along; - Katonga - Muduuma 2 lines - Buwama - Buwere - Nabiteete 2 lines - Serinyabi - Nsumba 1 lines - Buzimya - Kapeke Church 2 lines.	No planned activity	20 lines of Culverts of 600mm laid and headwalls constructed along different roads to be selected (LGMSDP=7 Lines of culverts )

Payment of outstanding balances for the perimeter wall upgraded for works department and culverts (Buleleje-Lulyo) installed in FY2012/13

<i>Wage Rec't:</i>	<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>22,388</b>	<i>Domestic Dev't</i>	422	<i>Domestic Dev't</i>	21,988
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,388</b>	<b>Total</b>	<b>422</b>	<b>Total</b>	<b>21,988</b>

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

No. of bridges maintained	()	0 (.)	0 (Activity not planned)
Length in Km of District roads periodically maintained	4 (4kms of district roads maintained on Nkozi -Kasse road)	0 (.Activities not implemented as planned)	0 (.)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	86 (Labor based routine maintenance done 92.61 kms - Katonga - Muduuma 7.62 kms - Muyobozi - Ggavu 4.81 Kms - Kinyika - Kituntu- Muyanga 5.79Kms - Kalandazzi - Buwungu 6.69 Kms - Buwama- Buwere- Nabiteete 5.14 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.)	22 (- Nakirebe - Sekiwunga- Nanziri road maintained  - Jjeza-Kibumbiro-katuso road mainatned)	189 (Labor based routine maintenance done 80.0 kms - 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. - 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 75kms  Payment of retention for Works completed in FY2014/15)
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 not implemented as planned	District Works Office Bills of Quantities prepared District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained
	Wage Rec't: 0 Non Wage Rec't: 515,812 Domestic Dev't 0 Donor Dev't 0 Total 515,812	Wage Rec't: 0 Non Wage Rec't: 49,702 Domestic Dev't 0 Donor Dev't 0 Total 49,702	Wage Rec't: 0 Non Wage Rec't: 508,784 Domestic Dev't 0 Donor Dev't 0 Total 508,784

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

Non Standard Outputs:	Wage Rec't: 24,594 Non Wage Rec't: 277,044 Domestic Dev't 109,861 Donor Dev't 0 Total 411,499	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 0	Wage Rec't: 24,594 Non Wage Rec't: 257,922 Domestic Dev't 81,242 Donor Dev't 0 Total 363,759
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### 3. Capital Purchases

#### Output: Other Capital

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	Communities in Kituntu, Kammengo, Kabulasoke and Ngando mobilized under CAIIP programme	Procurement process on-going	Communities in Kituntu, Kammengo mobilized under CAIIP programme	
			Payment of retention for Works completed in FY2014/15	
	<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>20,000</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>20,000</b>	<b>Total</b>	<b>13,895</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	District Works Office Electricity and water bills paid Renovations on water borne toilet at District Water Office	Electricity repairs in one of works building Outstanding balance on Upgrading Perimeter Wall for Works completed in FY 2013/2014 cleared	District Works Office Electricity and water bills paid Renovations on water borne toilet at District Water Office	
	<i>Wage Rec't:</i>	<b>22,852</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,350
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,852</b>	<b>Total</b>	<b>7,550</b>

#### Output: Plant Maintenance

Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	-Vehicles inspected -Road equipment inspected - Report prepared on mechanical status of vehicles and road plant	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	
	<i>Wage Rec't:</i>	<b>11,992</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	784
	<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>12,992</b>	<b>Total</b>	<b>784</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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,000</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>12,000</b>	<b>Total</b>	<b>12,000</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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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	District Water Office	District Water Office
	Four Quarterly District Water and Sanitation Coordination committee meetings held	Quarterly District Water and Sanitation Coordination committee meeting held	Four Quarterly District Water and Sanitation Coordination committee meetings held
	Motor vehicle servicing and repairs done		Motor vehicle servicing and repairs done
	Four Meetings for Extension Workers held		Four Meetings for Extension Workers held
	Monthly utility bills (Electricity and water) paid		Monthly utility bills (Electricity and water) paid
	Conditiona Assessment done		Conditiona Assessment done
	<i>Wage Rec't:</i> <b>24,033</b>	<i>Wage Rec't:</i> 9,952	<i>Wage Rec't:</i> 24,033
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 338	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>30,395</b>	<i>Domestic Dev't</i> 5,460	<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>15,750</b>	<b>Total</b> <b>55,105</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)	15 (9 Newly constructed and 6 old water sources tested)	23 (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)	1 (District water office One DWSCC meeting held)	4 (Four DWSCC meetings held)
No. of water points tested for quality	62 (Sixty two sources both new and old tested for quality)	10 (10 sources both new and old tested for quality)	23 (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 32 Visits done on already completed water sources)	19 (9 Visits done on already completed water sources 9 Supervision visits carried out for newly constructed water sources (Costructed by NGOs))	45 (30 Supervision visits carried out for newly constructed water sources 32 Visits done on already completed water sources)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarter)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)
Non Standard Outputs:	Regular data collection and analysis doned Supervision and inspection reports prepared	Regular data collection and analysis doned	Regular data collection and analysis doned Supervision and inspection reports prepared

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<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>	2,868	<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>2,868</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)	15 (15 Water sources (DBH) rehabilitated in six sub counties)
% 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 Seven pump mechanics trained)	0 (Activity not planned)	6 (District water offices Seven pump mechanics trained)
No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:		Regular data collection and analysis 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>500</b>	<i>Non Wage Rec't:</i>	242	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>9,086</b>	<i>Domestic Dev't</i>	3,589	<i>Domestic Dev't</i>	9,086
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,586</b>	<b>Total</b>	<b>3,831</b>	<b>Total</b>	<b>10,586</b>

#### 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))	18 (30 Water user committee formed on newly constructed water sources)
No. of water and Sanitation promotional events undertaken	6 (District Water Offices 112 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done Six planning and advocacy meetings held at sub county level Sanitation week activities in six Sub counties done)	1 (Sanitation and hygiene situation analysis done)	1 (District Water Offices 112 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done Six planning and advocacy meetings held at sub county level Sanitation week activities in six Sub counties done)
No. Of Water User Committee members trained	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))	90 (62 Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities.)



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Six planning and advocacy meetings organized at sub county level Communities in Kituntu and Nkozi mobilized for Sanitation week activities)	0 (NGO enagement (Procurement process on-going))	6 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Six planning and advocacy meetings organized at sub county level Communities in Kituntu and Nkozi mobilized for Sanitation week activities)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	83 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 83 Community members and VHTs trained during demand creation (CLTS triggering))	0 (NGO enagement (Procurement process on-going))	90 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 83 Community members and VHTs trained during demand creation (CLTS triggering))	
Non Standard Outputs:	No planned activity			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,500</b>	<i>Non Wage Rec't:</i>	980
	<i>Domestic Dev't</i>	<b>4,988</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>19,488</b>	<b>Total</b>	<b>980</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,500
			<i>Domestic Dev't</i>	4,988
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>19,488</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	District headquarters Sanitation and hygiene inspection done in 7 LLGs Four Quarterly coordination meetings held Four quarterly planning meetings held	Two quarterly planning meeting held	District headquarters Sanitation and hygiene inspection done in 7 LLGs Four Quarterly coordination meetings held Four quarterly planning meetings held	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	180
	<i>Domestic Dev't</i>	<b>7,134</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>14,634</b>	<b>Total</b>	<b>180</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,500
			<i>Domestic Dev't</i>	7,134
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>14,634</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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>27,500</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>27,500</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>	32,150
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>32,150</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	Contract awarded ,works on-going	Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2014/2015	
	<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>14,828</b>	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	14,828

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,828</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. 13 Motorized shallow wells in six sub counties 11 Hand dug shallow wells constructed in six sub counties(2 under LDG and 9 under PAF Rural Water))	0 (Conditional assessment carried out Contract awarded ,works on-going)	11 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub County. 10 Motorized shallow wells in six sub counties)
Non Standard Outputs:	Retention on completed projects for . FY 2013/2014		Retention on completed projects for FY 2013/2014
	<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>173,520</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 96,316
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>173,520</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>96,316</b>

#### 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 (Contract awarded ,works on-going)	8 (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)	15 (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> 239,520
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>165,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>239,520</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>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	2014/15	2014/15	2015/16
Staff salaries for 12 months paid	Staff salaries for six months paid	Staff salaries for 12 months paid	Staff salaries for 12 months paid
-Departmental vehicle maintained	-Departmental vehicle maintained	-Departmental vehicle maintained	-Departmental vehicle maintained
-Four Quarterly supervision reports prepared	-Two Quarterly supervision reports prepared	-Four Quarterly supervision reports prepared	-Four Quarterly supervision reports prepared
- Four Monitoring and Evaluation visits done on LVEMP Activities	- 7 Monitoring and Evaluation visits done on LVEMP Activities	- Four Monitoring and Evaluation visits done on LVEMP Activities	- Four Monitoring and Evaluation visits done on LVEMP Activities
Two LVEMP Review meetings held	One LVEMP Review meeting held	Two LVEMP Review meetings held	Two LVEMP Review meetings held
- 6 planning meetings for LVEMP stakeholders held	-Quarterly supervision report prepared	- 6 planning meetings for LVEMP stakeholders held	- 6 planning meetings for LVEMP stakeholders held
- Project assessment and data collection done	- Monitoring and Evaluation visit done on LVEMP Activities	- Project assessment and data collection done	- Project assessment and data collection done
- Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge	- One LVEMP Review meeting held	- Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge	- Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge
- Sensitization done through IEC materials, radio and print media	- One planning meeting for LVEMP stakeholders held	- Sensitization done through IEC materials, radio and print media	- Sensitization done through IEC materials, radio and print media
- Community based facilitators sensitized on sustainable land management(SLM)	- Project assessment and data collection done	- Community based facilitators sensitized on sustainable land management(SLM)	- Community based facilitators sensitized on sustainable land management(SLM)

<i>Wage Rec't:</i>	<b>40,288</b>	<i>Wage Rec't:</i>	14,546	<i>Wage Rec't:</i>	90,027
<i>Non Wage Rec't:</i>	<b>7,812</b>	<i>Non Wage Rec't:</i>	5,515	<i>Non Wage Rec't:</i>	7,708
<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>20,061</b>	<b>Total</b>	<b>97,735</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)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	- 2 tree nurseries raising tree seedlings established in Kammengo and Buwama Three Nurseries for fruit trees and local trees established Fruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes,shovels, rakes and A frames procured 3 Plastic tanks procured for water harvesting Three demonstrations for water harvesting established One demonstration biogas plant using slag established Tree seedlings procured for a model village	Funds not yet realised	- 2 tree nurseries raising tree seedlings established in Kammengo and Buwama Three Nurseries for fruit trees and local trees established Fruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes,shovels, rakes and A frames procured 3 Plastic tanks procured for water harvesting Three demonstrations for water harvesting established One demonstration biogas plant using slag established Tree seedlings procured for a model village
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 10,200	<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> 10,200	<b>Total</b> 0	<b>Total</b> 6,000

#### 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)	100 (50 Men and 50 Women trained in Forestry management in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))
No. of Agro forestry Demonstrations	1 (One Agro forestry demonstration established in Buwama S/C)	1 (One Agro forestry demonstration established in Buwama S/C)	1 (One Agro forestry demonstration established in Buwama S/C)
Non Standard Outputs:	- Five Capacity building sessions conducted to 50 farmers along Katonga cathment area on the use of slurry to restore soil fertility  - Micro community wetland management hotspots developed	Follow-up conducted to 50 farmers along Katonga cathment area on the use of slurry to restore soil fertility	- Five Capacity building sessions conducted to 50 farmers along Katonga cathment area on the use of slurry to restore soil fertility  - Micro community wetland management hotspots developed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,200	<b>Total</b> 0	<b>Total</b> 0

#### 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)	30 (30 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,182	<i>Non Wage Rec't:</i> 4,552
	<i>Domestic Dev't</i> 13,336	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>14,336</b>	<i>Total</i>	<b>4,182</b>	<i>Total</i>	<b>4,552</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
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,733</b>	<i>Non Wage Rec't:</i>	348
	<i>Domestic Dev't</i>	<b>11,590</b>	<i>Domestic Dev't</i>	1,780
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>14,323</b>	<i>Total</i>	<b>2,128</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 6,664
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<i>Total</i> <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)	10 (- 10 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)	
No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo - Seven SWAPS oriented - Two Wetlands restored in Muduuma and Kiringente 28 members trained (LECs))	1 (Law committee established to develop the district wetland Ordinance)	4 (Buwama, Kituntu, Nkozi and Kammengo - Seven SWAPS oriented - Two Wetlands restored in Muduuma and Kiringente 28 members trained (LECs))	
Non Standard Outputs:	-4 Quarterly 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	14 visits throughout the District on Environmental compliance, monitoring & inspection 15 restoration orders were issued, and reports made.	-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 Restoration of degraded Lakeshore Wetlands to Natural Vegetation cover in Kammengo, Buwama and Nkozi	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,519</b>	<i>Non Wage Rec't:</i>	1,530
	<i>Domestic Dev't</i>	<b>10,510</b>	<i>Domestic Dev't</i>	3,330
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 18,199
				<i>Donor Dev't</i> 0

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>12,029</b>	<i>Total</i>	<b>4,860</b>	<i>Total</i>	<b>18,199</b>
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#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 50 members of Wetland management structures in LLGs trained)	13 (13 members of Wetland management structures in LLGs trained)	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 50 members of Wetland management structures in LLGs trained)
Non Standard Outputs:	- 4 community sensitisation meetings for wetland stakeholders held in Kiringente, Buwama, Kammengo and Muduuma -12 project site visits/inspections carried out district-wide - 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.	-3 Project site visits/inspections carried out in Buwama, Kammengo and Muduuma	- 4 community sensitisation meetings for wetland stakeholders held in Kiringente, Buwama, Kammengo and Muduuma -12 project site visits/inspections carried out district-wide - 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,300
<i>Domestic Dev't</i>	<b>7,316</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>12,016</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,300</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 Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.)	9 (9 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)	28 (28 Compliance monitoring and surveys undertaken in all LLGs Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.)
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	2 Compliance monitoring and Inspection reports prepared.	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,927</b>	<i>Non Wage Rec't:</i>	522	<i>Non Wage Rec't:</i>	1,675
<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>3,927</b>	<b>Total</b>	<b>522</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 -300 sheets of land records updated district-wide 15 Land disputes settled district-wide)	8 (-5 land disputes settled -45 Karamazoos constructed -135 deed plans issued out.)	28 (-200 deed plans issued district-wide -300 sheets of land records updated district-wide 15 Land disputes settled district-wide)
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# Vote: 540 Mpigi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	-12 monthly site/land inspections carried out district-wide -3 district land parcels surveyed -80 land sub division and detailed plans approved district-wide -260 Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed	-165 Cadastral sheets up dated.	-12 monthly site/land inspections carried out district-wide -3 district land parcels surveyed -80 land sub division and detailed plans approved district-wide -260 Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed
	<i>Wage Rec't:</i> <b>49,739</b>	<i>Wage Rec't:</i> 20,000	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,900
	<i>Domestic Dev't</i> <b>21,110</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>72,849</b>	<b>Total</b> <b>20,000</b>	<b>Total</b> <b>4,900</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>12,887</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,887
	<i>Non Wage Rec't:</i> <b>13,356</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,865
	<i>Domestic Dev't</i> <b>17,300</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,300
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 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	- Motor vehicle loan and Insurance premium paid.
	<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>43,200</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>43,200</b>	<b>Total</b> <b>0</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	Project launch of an insitutional Energy saving stove at Katonga Technical Institute in Nkozi subcounty done	An insitutional Energy saving stove established at a selected school from Kammengo subcounty
	<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>5,422</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,823
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,422</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,823</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

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

Non Standard Outputs:	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs	Staff salaries paid for 6 months	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs World AIDS Day Commemorated 6 District AIDS Committee meetings held
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<i>Wage Rec't:</i>	<b>98,997</b>	<i>Wage Rec't:</i>	39,852	<i>Wage Rec't:</i>	106,997
<i>Non Wage Rec't:</i>	<b>1,860</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	1,568
<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>100,857</b>	<b>Total</b>	<b>40,252</b>	<b>Total</b>	<b>108,565</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) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	14 (14 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; The Home of Hope & Dreams(1) in Mpigi Town Council; Watoto(1) in Kiringente Sub county; Gem Foundation (1) in Lubaga in KCCA and Kampiringisa (5) in Kammengo Sub county.	24 (24 Children settled in 8 Children's homes in 4 LLGs of Nkozi( Kankobe), Kammengo( Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)
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2 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs

Attended Children Court 24 sessions at Mpigi



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	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	2 DOVCC meetings held.  14 SOVCC meetings facilitated at LLG level: Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi & Kituntu.  14 Quarterly Supervision visits to LLGs conducted  15 Children rehabilitated and integrated in the communities  05 Children provided with emergency care  Round 2 home visits to 483 OVC households done. ( 69 households per LLG) Child Status Index assessment done on 1,449 OVC  30 Para social Workers trained.  28 Child protection community outreaches conducted (04 per 07 LLGs.  01 district level linkage , coordination,& network meeting for 25 service actors held.  2 quarterly round of OVC MIS data from 44 CSOs collected by LLG CDOs and uploaded on MGLSD website.	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
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<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>1,300</b>	<i>Non Wage Rec't:</i>	362	<i>Non Wage Rec't:</i>	2,250
<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>1,300</b>	<b>Total</b>	<b>362</b>	<b>Total</b>	<b>2,250</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	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)	01 Special Grant Vetting Committee meeting held.  Nil monitoring visits carried out by vetting committee  Nil projects funded.	Two vetting committee meetings held Two monitoring visits carried out by vetting committee Seven PWD projects funded in Seven LLGs ( Buwama, Nkozi, Kituntu Kammengo, Mpigi T/C, Kiringente and Muduuma)
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<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>18,740</b>	<i>Non Wage Rec't:</i>	9,728	<i>Non Wage Rec't:</i>	18,740
<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>18,740</b>	<b>Total</b>	<b>9,728</b>	<b>Total</b>	<b>18,740</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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

No. of Active Community Development Workers	3 (DCDO, SCDO and SPSWO at the district level)	3 (03 at district level; DCDO, SCDO and SPSWO.)	10 (3 DCDO, SCDO and SPSWO at the district level)
	4 CDOs and 2 CDAs at the lower local governments		5 CDOs and 2 ACDOs at the lower local governments)
	4 quarterly support supervision exercises of 2 CDWs at district level)		
Non Standard Outputs:		Nil technical backstopping visits to 7 LLGs done under CDD grant	4 quarterly support supervision exercises of 2 CDWs at district level
	Four 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,112	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,012
	<i>Domestic Dev't</i> 2,942	<i>Domestic Dev't</i> 17	<i>Domestic Dev't</i> 2,942
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,054	<b>Total</b> 17	<b>Total</b> 6,954

#### Output: Adult Learning

No. FAL Learners Trained	440 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.	440 (00 refresher trainings for 51 FAL instructors in all LLGs	460 (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	00 FAL Programme review meetings held at constituency level)	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.)		460 Examination scripts prepared for FAL learners. 15 new FAL instrutors trained)
Non Standard Outputs:	One study tour for 2 FAL classes from Nkozi and Kammengo Sub County to Kikondo parish in Kiringente S/C	nil	07 study tours for FAL classes one per LLG. O & M for a laptop and a printer
	One laptop and one desk printer procured for DCDO's office		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,840	<i>Non Wage Rec't:</i> 1,980	<i>Non Wage Rec't:</i> 9,840
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Total</i>	<b>9,840</b>	<i>Total</i>	<b>1,980</b>	<i>Total</i>	<b>9,840</b>
<b>Output: Gender Mainstreaming</b>						
Non Standard Outputs:	- Seven LLG plans and One District Plan developed	nil	- Seven LLG plans and One District Plan developed		- Seven LLG plans and One District Plan developed	
	- Gender mainstreaming done at district and LLG level		- Gender mainstreaming done at district and LLG level		- Gender mainstreaming done at district and LLG level	
	- Thirty rural women in IGAs trained		- Thirty rural women in IGAs trained		- Thirty rural women in IGAs trained	
	<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	33 (33 social inquiries made - weekly court representation for children in contact with the law.)	28 (28 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			
		17 district level stakeholders sensitized and trained in YLP at the district headquarters	35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs			
	35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs	26 sub county level stakeholders sensitized and trained in YLP at the district headquarters.	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 component)			
	27 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development component)	Nil (00) Youth Interest Groups (YIGs) financially supported in the 7 LLGs ( 00under youth livelihood and 00 under Skills development component)	27 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development component)			
	10 YLP projects supervised and monitored by the district support team,DEC and RDC.	00(nil) 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.			
	<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>	3,722
	<i>Domestic Dev't</i>	<b>228,542</b>	<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	228,542
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>231,542</b>	<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>232,264</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (One district youth council meeting held at the district Hqtrs	1 (One district youth council meeting held at the district Hqtrs	1 (One district youth council meeting held at the district Hqtrs
	Two district youth council executive meetings held at the district Hqtrs	01 (one) district youth council executive meeting held at the district Hqtrs	Two district youth council executive meetings held at the district Hqtrs
	One training for 28 youth council leaders organized	Two (02)sensitization meetings on	One training for 28 youth council leaders organized

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	14 Youth projects monitored in 7 LLGs	Youth Livelihoods Program (YLP) at Buwama & Nkozi Sub counties.)	14 Youth projects monitored in 7 LLGs	
Non Standard Outputs:	Youth Day celebrated in Muduuma S/C) District youth chairperson's office facilitated	One round of quarterly facilitation District youth chairperson's office facilitated	Youth Day District celebrations held) District youth chairperson's office facilitated with O& M of motorcycle, stationery and airtime	
	<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> 1,653	<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	
	<b>Total</b> 3,590	<b>Total</b> 1,653	<b>Total</b> 3,590	

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant)	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 One round of monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)	Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,814	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,814	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,814	<b>Total</b> 0	<b>Total</b> 2,814	

#### 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 428	
	<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> 200	<b>Total</b> 0	<b>Total</b> 428	

#### Output: Work based inspections

Non Standard Outputs:	Four Quarterly inspection visits to Workplaces like FIDUGA and other Institutions	01 quarterly inspection visit to workplaces: 1. Kampala Re-cycling plant at Nakirebe in Kiringente Sub county ; & 2. Kyasanku Hill Collage in Ward 'B', Mpigi Town Council	Four Quarterly inspection visits to Workplaces like FIDUGA and other Institutions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 250	

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<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	Two quarterly verification visit conducted on workplace	Four Quarterly verification visits conducted
<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>	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>250</b>	<b>Total</b>	<b>0</b>

#### Output: Reprmentation 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	nil)	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 Chairperson Women Council facilitated	One round of monitoring of Women activities 7 LLGs: below are the details by LLG/ Parish/village. 1. Kituntu/Luwunga/Luwunga. 2.Nkozi/ Nakibanga/Nakibanga 'B'. 3. Buwama/ Buyijja/ Kalongero. 4.Kammengo/Kanyike/Kibizi 5.Mpigi T-C/ Ward 'A"/Mpami 5Mpigi T-C/Maziba/Mulore. 6.Muduuma/Magala / Jimbi. 6. Muduuma/Malima/Nkambo. 7.Kiringente/Sekiwunga /Mabuye. 7.Kiringente/Kavule / Kanamumwa	Women activities monitored in 7 LLGs Chairperson Women Council facilitated. Women's Council facilitated with stationery and airtime District Women's day celebrated
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<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>	1,898	<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>1,898</b>	<b>Total</b>	<b>3,590</b>

### 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>Non Wage Rec't:</i>	<b>47,126</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>93,950</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>149,451</b>	<b>Total</b>	<b>0</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	District head quarters Staff salaries paid for twelve months - 2 Review/coordination meetings for CSOs held - 4 Supervision reports prepared - 42 CBO/NGOs registered - District Internal Assessment Report prepared	6 Staff salaries paid for three months 8 CBOs were recommended for registration	District head quarters Staff salaries paid for twelve months - 2 Review/coordination meetings for CSOs held - 4 Supervision reports prepared - 42 CBO/NGOs registered - District Internal Assessment Report prepared
	Wage Rec't: <b>42,648</b>	Wage Rec't: 16,081	Wage Rec't: 42,648
	Non Wage Rec't: <b>5,500</b>	Non Wage Rec't: 1,322	Non Wage Rec't: 7,900
	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 48,148</b>	<b>Total 17,403</b>	<b>Total 50,548</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 Six Departmental Reports submitted to Sector Committees and Council.)	2 (Two Departmental Report submitted to Sector Committees and Council.)	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)
No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held.)	3 (Six TPC meetings held)	12 (District Headquarters Twelve District Technical Planning Committee 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	District Headquarters - District Annual Workplan FY 2015/2016 prepared - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved - Four Quarterly review meetings for AIDS Service Organizations held. - Four Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP for FY 2014/2015 prepared - One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated - One LGMSDP Projects Inventory prepared - District Internal Assessment report prepared - Six District AIDS Committee (DAC) meetings held - Four support supervision visits to Sub County AIDS Committees (SACs) carried out  Four mentorship and supervision visits carried out in seven LLGS.	Quarterly Accountability Reports for LGMSDP  Support supervision visit carried out in seven LLGS.	District Headquarters - District Annual Workplan FY 2015/2016 prepared - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved - Four Quarterly review meetings for AIDS Service Organizations and other implementing partners held. - Four Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP for FY 2015/2016 prepared - One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated - One LGMSDP Projects Inventory prepared - District Internal Assessment report prepared Four mentorship and supervision visits carried out in seven LLGS.
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<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>	602	<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>602</b>	<b>Total</b>	<b>8,276</b>

#### Output: Statistical data collection

Non Standard Outputs:	District headquarters - Contract Form B for FY 2014/2015 prepared - Four quarterly performance progress reports prepared - Annual Statistical Abstract 2014 prepared - Data on socio economic sectors collected - Data on business units collected.	- Approved Contract Form B for FY 2014/2015 prepared  - First quarter performance progress report prepared  Contract Form B for FY 2014/2015 prepared  Fourth Quarter performance progress report FY 2013/2014 prepared and submitted to MFPED	District headquarters - Contract Form B for FY 2015/2016 prepared - Four quarterly performance progress reports prepared - Annual Statistical Abstract 2015 prepared - Data on socio economic sectors collected - Data on business units collected. - District Profile compiled
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<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>1,800</b>	<i>Non Wage Rec't:</i>	646	<i>Non Wage Rec't:</i>	2,599
<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>1,800</b>	<b>Total</b>	<b>646</b>	<b>Total</b>	<b>2,599</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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Demographic data collection

Non Standard Outputs:	District headquarters - District Population Action Plan developed - World Population Day theme disseminated to all stakeholders - Community awareness on National Housing and Population Census 2014 done in seven LLGs. - National Population and Housing Census 2014 conducted - Birth and Death Returns collected from seven LLGs	-Community awareness on National Housing and Population Census 2014 National Housing and Population Census 2014 conducted -Dissemination of Preliminary National Housing and Population Census 2014 results done Birth and Death Returns collected from seven LLGs	District headquarters - District Population Action Plan developed - World Population Day theme disseminated to all stakeholders - Community awareness on National Housing and Population Census 2014 done in seven LLGs. - Birth and Death Returns collected from seven LLGs - 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> 499,471	<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> 499,471	<b>Total</b> 1,500		

#### Output: Project Formulation

Non Standard Outputs:	District headquarters - 4 Quarterly Review meetings on project implementation held. - Inventory of all completed projects prepared. - Output/Outcome/impact Monitoring Report prepared. - An operation and maintenance Plan prepared	Output/Outcome/impact Monitoring Report prepared. Inventory of all completed projects prepared.	District headquarters - 4 Quarterly Review meetings on project implementation held. - Inventory of all completed projects prepared. - Output/Outcome/impact Monitoring Report prepared. - 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

Non Standard Outputs:	District Headquarters - Budget/Planning Conference FY 2015/2016 held - Input for LG BFP FY 2015/2016 collected from seven LLGs. - LG BFP FY 2015/2016 prepared - Annual Workplan FY 2015/2016 prepared	Budget/Planning Conference FY 2015/2016 held Input for LG BFP FY 2015/2016 collected from seven LLGs. LG BFP FY 2015/2016 prepared	District Headquarters - Budget/Planning Conference FY 2016/2017 held - Input for LG BFP FY 2016/2017 collected from seven LLGs. - LG BFP FY 2016/2017 prepared - 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> 2,090	<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> 2,090	<b>Total</b> 7,700		

#### Output: Management Information Systems



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	-Heads of Departments and Community Development Officers trained on LOGICS. - Four Quarterly reports on LOGICS compiled - Filing index maintained			-Heads of Departments and Community Development Officers trained on LOGICS. - Four Quarterly reports on LOGICS compiled - Filing index maintained		
	<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>	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>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>800</b>

#### Output: Operational Planning

Non Standard Outputs:	District headquarters	Indicative Planning Figures Issued	District headquarters			
	Indicative Planning Figures Issued Two review meetings for heads of departments and LLG staff held	Draft Planning Cycle prepared to guide planning at sub county and District Level.	Indicative Planning Figures Issued Two review meetings for heads of departments and LLG staff held			
	Planning Cycle prepared to guide planning at sub county and District Level.		Planning Cycle prepared to guide planning at sub county and District Level.			
	<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>	600
	<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>300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>600</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District headquarters - Two Review meetings for CSOs held - Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAFand HIV/AIDS activities. - Joint monitoring of activities for implementing partners - Community Lot Quality Assurance Sampling Survey (LQAS) 2015 Done	2 Quarterly Monitoring and Evaluation report prepared for LGMSDP,	District headquarters - Two Review meetings for CSOs held - Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAFand HIV/AIDS activities. - Joint monitoring of activities for implementing partners - Community Lot Quality Assurance Sampling Survey (LQAS) 2015 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>10,042</b>	<i>Non Wage Rec't:</i>	1,072	<i>Non Wage Rec't:</i>	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>10,042</b>	<b>Total</b>	<b>1,072</b>	<b>Total</b>	<b>800</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	District Head quarters Montly staff salaries paid for 12 months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports Handovers witnessed	District Head quarters Montly staff salaries paid for six months. Two Quarterly statutory Internal Audit report for departments and Sub Counties prepared. Value for money field verification reports prepared	District Head quarters Montly staff salaries paid for 12 months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports Handovers witnessed
	<i>Wage Rec't:</i> <b>40,019</b>	<i>Wage Rec't:</i> 16,012	<i>Wage Rec't:</i> 38,106
	<i>Non Wage Rec't:</i> <b>7,650</b>	<i>Non Wage Rec't:</i> 4,721	<i>Non Wage Rec't:</i> 8,650
	<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>47,669</b>	<b>Total</b> <b>20,733</b>	<b>Total</b> <b>46,756</b>

#### Output: Internal Audit

No. of Internal Department Audits	11 (District headquarters and 6 subcounty stations  - Four quarterly statutory audit reports prepared - Four Quarterly audits on government programmes like LVEMP,NAADs, SDS Grants done -Special audits conducted)	5 (1 audit report including 7 departments prepared  1 Quarterly audit on government programmes like LGMSDP, LVEMP,URF, CAIIP2 SDS Grants done)	11 (District headquarters and 6 subcounty stations  - Four quarterly statutory audit reports prepared - Four Quarterly audits on government programmes like LVEMP, SDS Grants done -Special audits conducted)
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (District headquarters 1st Quarter by 31/10/2014 2nd Quarter 31/01/2015 3rd Quarter 30/04/2015 4th Quarter 31/07/2015)	31/10/2014 (1st Quarter Statutory Audit report submitted to Executive and LG PAC (31/10/2014))	31/07/2015 (District headquarters 1st Quarter by 31/10/2015 2nd Quarter 31/01/2015 3rd Quarter 30/04/2016 4th Quarter 31/07/2016)
Non Standard Outputs:	Quarterly compliancy monitoring reports prepared for sub counties	Two Quarterly compliancy monitoring report prepared for 6 sub counties	Quarterly compliancy monitoring reports prepared for sub counties
	<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>5,858</b>	<i>Non Wage Rec't:</i> 3,548	<i>Non Wage Rec't:</i> 8,417
	<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>5,858</b>	<b>Total</b> <b>3,548</b>	<b>Total</b> <b>8,417</b>

##### 2. Lower Level Services

#### 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>

# Vote: 540 Mpigi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>13,580,205</b>	<i>Wage Rec't:</i>	5,173,021	<i>Wage Rec't:</i>	11,762,491
<i>Non Wage Rec't:</i>	<b>5,422,100</b>	<i>Non Wage Rec't:</i>	2,130,998	<i>Non Wage Rec't:</i>	6,248,313
<i>Domestic Dev't</i>	<b>3,088,266</b>	<i>Domestic Dev't</i>	148,842	<i>Domestic Dev't</i>	1,590,215
<i>Donor Dev't</i>	<b>549,786</b>	<i>Donor Dev't</i>	72,376	<i>Donor Dev't</i>	539,446
<b>Total</b>	<b>22,640,357</b>	<b>Total</b>	<b>7,525,238</b>	<b>Total</b>	<b>20,140,465</b>

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	District headquarters	General Staff Salaries	91,198
	Monthly staff salaries paid for 12 months	Workshops and Seminars	2,420
	Subscription to ULGA paid	Books, Periodicals & Newspapers	900
	Payment for court cases and officers from Solicitor General facilitated.	Welfare and Entertainment	4,000
	Utility bills (Electricity, water and telephone) paid	Special Meals and Drinks	8,000
	Logistics like stationery supplied to all departments	Printing, Stationery, Photocopying and Binding	48,000
	Four quarterly supervision visits to Lower Local Governments done	Bank Charges and other Bank related costs	864
	IFMS Generator and other equipment serviced	IFMS Recurrent costs	47,143
	Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP	Subscriptions	2,400
	SDS Support under Grant B and C	Telecommunications	864
	District Council and LLG Council members sensitized roles and responsibilities	Electricity	3,600
	Clients' Charter rolled out	Water	960
	Common Service delivery gaps identified	Travel inland	5,400
	Human Resource capacities across district departments assessed.	Fuel, Lubricants and Oils	6,540
		Maintenance - Vehicles	5,567
		Maintenance – Machinery, Equipment & Furniture	1,200
		Compensation to 3rd Parties	6,800
	Payment of outstanding obligations and retention for FY2014/15		
	CAOs office renovation		
		Wage Rec't:	91,198
		Non Wage Rec't:	144,658
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>235,857</b>

#### Output: Human Resource Management

Non Standard Outputs:	District headquarters	General Staff Salaries	88,987
	Staff performance appraisals done	Workshops and Seminars	840
	- Printing of staff payroll done monthly	Welfare and Entertainment	913
	- Pay change reports (PCR) prepared and submitted to MoPS	Special Meals and Drinks	1,265
	- Payroll management done	Printing, Stationery, Photocopying and Binding	4,239
	- Sitting allowances for Rewards and Sanction Committee	IPPS Recurrent Costs	25,000
	-40% of vacant posts filled .HR support visits to health units and schools done	Travel inland	4,700
	-Terminal benefits processed	Fuel, Lubricants and Oils	4,124
	End of Year party organized	Maintenance – Machinery, Equipment & Furniture	986
	-Four Quarterly IPPS submission made to MoPS		
		Wage Rec't:	88,987
		Non Wage Rec't:	42,067
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>131,054</b>

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (District headquarters Under CBG - Induction Workshop for New District and LLG Councilors - Post Graduate training in Financial management and Project Planning and management - Training in Financial Management for non financial managers - Workshop on revenue mobilization for Revenue task force members and District Councilors - Induction of New staff done - Performance management and appraisal for health workers and teachers done - 4 Quarterly Training workshops on LOGICS and OBT for Heads of Departments and LLG staff)	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i>	5,600 5,000 2,918 4,200 540 9,800 7,000
Availability and implementation of LG capacity building policy and plan	Yes (Annual and Approved 5 Year Capacity buiding Plan II developed)		
Non Standard Outputs:	Capacity Needs assessment report prepared		
			Wage Rec't: 0 Non Wage Rec't: 300 Domestic Dev't 34,758 Donor Dev't 0 <b>Total 35,058</b>

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	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)	<i>General Staff Salaries</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Disposal of Assets (Loss/Gain)</i>	223,929 4,200 1,393 7,234 5,792 6,124
Non Standard Outputs:	CAOs office lift done (Worth=8,762,915/=)		
			Wage Rec't: 223,929 Non Wage Rec't: 13,960 Domestic Dev't 10,783 Donor Dev't 0 <b>Total 248,672</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted	<i>General Staff Salaries</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	13,966 3,100 2,800 1,400 1,200
			Wage Rec't: 13,966 Non Wage Rec't: 8,500 Domestic Dev't 0

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,466</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	Sanitary items procured	<i>Cleaning and Sanitation</i>	2,000
	Cleaning services paid per month	<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Ensuring security of the Local area.	<i>Travel inland</i>	1,400
	Law and order maintained at the District headquarters and LLGs	<i>Fuel, Lubricants and Oils</i>	2,400
	4 Quarterly Security reports produced.		
	RDC and DISO' offices facilitated to monitor security		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,800</b>
<b>Output: Local Prisons</b>			
Non Standard Outputs:	Buwama, Nkozi, Muduuma, Kammengo and Mpigi Town Council	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,200
	Quarterly Inspection done in the Five District Prisons		
	Prisons farms maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,200</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	District headquarters	<i>Welfare and Entertainment</i>	1,200
	- Mails received, recorded and dispatched	<i>Travel inland</i>	440
	-Lunch allowance paid to registry staff	<i>Fuel, Lubricants and Oils</i>	372
	-Master register updated		
	-Mails collected from the post office		
	Monthly weeding of files conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,012</b>
<b>3. Capital Purchases</b>			
<b>Output: Office and IT Equipment (including Software)</b>			
No. of computers, printers	1 (A computer procured for CAO's	<i>Other Fixed Assets (Depreciation)</i>	3,000

# Vote: 540 Mpigi District

## Workplan Details

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

### 1a. Administration

and sets of office furniture (Office)

purchased

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,000</b>

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

Non Standard Outputs:

A highback chair for CAO's Office Furniture and fittings (Depreciation)  
 20 Three Seater Desks procured for  
 Bukibira Primary School in Nkozi Sub  
 County

3,948

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,948
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,948</b>

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 418,080 <i>Non Wage Rec't:</i> 219,997 <i>Domestic Dev't</i> 52,490 <i>Donor Dev't</i> 0 <b>Total 690,568</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2015 (Fourth Quarterly Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.	General Staff Salaries	29,123
		Welfare and Entertainment	2,142
		Special Meals and Drinks	1,600
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	420
Non Standard Outputs:	District Headquarters Contract Form B for FY 2015/2016 submitted to MoFPED and other line Ministries.)	Telecommunications	340
	Six Budget desk meetings held	Travel inland	5,200
	Assets management done	Fuel, Lubricants and Oils	6,000
	Revenue collection and management supervised	Maintenance - Vehicles	5,400
	Monthly and Quarterly Financial reports prepared	Maintenance – Machinery, Equipment & Furniture	560
		<i>Wage Rec't:</i>	29,123
		<i>Non Wage Rec't:</i>	21,962
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,085</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 Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	General Staff Salaries	13,322
		Workshops and Seminars	1,193
		Welfare and Entertainment	206
		Special Meals and Drinks	2,098
		Printing, Stationery, Photocopying and Binding	6,440
		Travel inland	10,521
Value of Other Local Revenue Collections	911765340 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources( Markets, Parking fees Rent and rates and Forest produce ))	Fuel, Lubricants and Oils	8,989
		Maintenance - Vehicles	18,542
		Maintenance – Machinery, Equipment & Furniture	1,500
Value of Hotel Tax Collected	4689560 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)		



# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 2. Finance

Non Standard Outputs: Collection of revenue data/Baseline don  
Review and assessment of business  
licenses done  
Quarterly Revenue review meetings  
held  
SDS Support  
Revenue sensitization conducted at Sub  
county level and district level.  
Revenue mobilization reports  
prepared Revenue  
sources contracted managers sensitized

<i>Wage Rec't:</i>	13,322
<i>Non Wage Rec't:</i>	49,488
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,810</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	01/04/2015 (District headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Date of Approval of the Annual Workplan to the Council	15/02/2015 (Annual workplan approved)	<i>Travel inland</i>	2,967
Non Standard Outputs: District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation		<i>Fuel, Lubricants and Oils</i>	989

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,456
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,456</b>

#### Output: LG Expenditure management Services

Non Standard Outputs: District Headquarters Final Accounts prepared Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done		<i>Special Meals and Drinks</i>	534
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Travel inland</i>	1,420
		<i>Fuel, Lubricants and Oils</i>	2,300
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	600

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,854
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,854</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District)	<i>General Staff Salaries</i>	29,724
		<i>Bank Charges and other Bank related costs</i>	44,000
		<i>Travel inland</i>	2,214
		<i>Fuel, Lubricants and Oils</i>	2,602

# Vote: 540 Mpigi District

## Workplan Details

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

### 2. Finance

Non Standard Outputs:	<p>LLGs supported to prepare Final Accounts for submission to OAG</p> <p>Four Quarterly Financial reports prepared.</p> <p>Support supervision reports for LLGs prepared)</p> <p>Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor</p> <p>General. Strict adherence to budgetary controls.</p> <p>Support supervision done and reports dully prepared</p> <p>26 Bank Accounts serviced</p>
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<i>Wage Rec't:</i>	29,724
<i>Non Wage Rec't:</i>	48,816
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>78,540</b>

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	72,169
	Non Wage Rec't:	138,576
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>210,745</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	District Headquarters	General Staff Salaries	64,676
	6 council meetings held	Allowances	18,746
	24 District Executive committee meetings	Pension for Teachers	201,951
	4 quarterly monitoring reports prepared	Pension and Gratuity for Local Governments	986,967
	6 national Days commemorated i.e Aids day, Independence day, Women's day, Liberation Day,	Advertising and Public Relations	5,050
	Salary and gratuity payment for both political and technical staff	Books, Periodicals & Newspapers	4,000
	Two Motor vehicles repaired	Welfare and Entertainment	26,700
	Gratuity for political leaders and DSC members paid	Printing, Stationery, Photocopying and Binding	11,400
	Pensioners paid	Telecommunications	1,500
		Travel inland	3,357
		Travel abroad	2,000
		Fuel, Lubricants and Oils	46,762
		Maintenance - Vehicles	18,500
		Wage Rec't:	64,676
		Non Wage Rec't:	1,326,933
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,391,609</b>

##### Output: LG procurement management services

Non Standard Outputs:	District Headquarters	Allowances	6,500
	Twelve District Contracts Committee meeting, one advert placed in papers and one evaluation reports produced	Advertising and Public Relations	5,000
		Small Office Equipment	2,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	16,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,500</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	District Headquarters	General Staff Salaries	24,523
	Run an advert in news papers for recruitment of 80 critical posts. 60 staff cases to be confirmed, retainer for DSC members paid and 30 disciplinary cases handled	Allowances	20,500
		Advertising and Public Relations	4,108
		Books, Periodicals & Newspapers	1,500
		Welfare and Entertainment	7,450

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

<i>Printing, Stationery, Photocopying and Binding</i>	3,560
<i>Subscriptions</i>	1,500
<i>Telecommunications</i>	2,400
<i>Fuel, Lubricants and Oils</i>	3,600
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	300
<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	44,918
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>69,441</b>

#### Output: LG Land management services

No. of Land board meetings	8 (Eight Land Board meetings held)	<i>Allowances</i>	2,420
No. of land applications (registration, renewal, lease extensions) cleared	40 (District Headquarters Consider 40 land applications for registration, renewal, leases)	<i>Advertising and Public Relations</i>	4,000
Non Standard Outputs:	District headquarters 10 Land Board meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,420</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (District Headquarters 13 DPAC meetings held review the District, Town Council and other LLG Auditor General's report)	<i>Allowances</i>	4,200
No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	District Headquarters Organise two LGPAC Field visits	<i>Welfare and Entertainment</i>	2,600
		<i>Special Meals and Drinks</i>	2,400
		<i>Postage and Courier</i>	574
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,774
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,774</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	District headquarters 2 Political monitoring exercise conducted, 12 monitoring visit reports prepared, Ex gratia for political leaders paid	<i>General Staff Salaries</i>	116,813
		<i>Books, Periodicals &amp; Newspapers</i>	1,200
		<i>Welfare and Entertainment</i>	2,800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel inland</i>	38,000
		<i>Fuel, Lubricants and Oils</i>	42,000
		<i>Maintenance - Vehicles</i>	9,541
		<i>Wage Rec't:</i>	116,813
		<i>Non Wage Rec't:</i>	94,741

# Vote: 540 Mpigi District

## Workplan Details

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

### 3. Statutory Bodies

Domestic Dev't 0

Donor Dev't 0

**Total 211,554**

#### Output: Standing Committees Services

Non Standard Outputs:	District Headquarters 12 Sectoral committee reports produced and 12 minutes of standing committees produced	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	8,420 2,400 2,400 3,400 880 4,800 2,400
			Wage Rec't: 0 Non Wage Rec't: 24,700 Domestic Dev't 0 Donor Dev't 0 <b>Total 24,700</b>

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	206,012
		<i>Non Wage Rec't:</i>	1,530,987
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,736,999</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	District headquarters	<i>General Staff Salaries</i>	31,655
	Four Quarterly Supervision for Production activities done	<i>Workshops and Seminars</i>	2,189
	Four Quarterly departmental meetings held	<i>Welfare and Entertainment</i>	1,650
	Workplans and Quarterly reports prepared	<i>Special Meals and Drinks</i>	854
	Sundry office equipment procured	<i>Printing, Stationery, Photocopying and Binding</i>	321
	Utility bills for electricity and water paid	<i>Bank Charges and other Bank related costs</i>	542
	Cold chain maintained	<i>Electricity</i>	500
	Extension of laboratory and office partitioning done	<i>Water</i>	307
		<i>Agricultural Supplies</i>	3,654
		<i>Travel inland</i>	3,640
		<i>Fuel, Lubricants and Oils</i>	2,394
		<i>Maintenance - Vehicles</i>	1,806
		<i>Wage Rec't:</i>	31,655
		<i>Non Wage Rec't:</i>	13,304
		<i>Domestic Dev't</i>	4,553
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,512</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	<i>General Staff Salaries</i>	96,595
		<i>Workshops and Seminars</i>	996
		<i>Welfare and Entertainment</i>	2,391
		<i>Special Meals and Drinks</i>	3,455
		<i>Agricultural Supplies</i>	31,487
		<i>Travel inland</i>	11,410
		<i>Fuel, Lubricants and Oils</i>	10,328
		<i>Maintenance - Vehicles</i>	4,572
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,500

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Two Water harvest facilities constructed in Nkozi and Kammengo Sub County	
	28 BBW control trainings conducted in 7 LLGs	
	14 Demonstrations for coffee twig borer established (two per subcounty)	
	10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced	
	12 CBSD control and surveillance visits done in all LLGs	
	Protective gears ( 5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC	
	- Coffee seedlings supplied by UCDA to Mpigi Town Council.	
	Quarterly staff meetings held	
	- Sustainable land use management promoted (220 Acres) along Katonga Catchment Area	
		<i>Wage Rec't: 96,595</i>
		<i>Non Wage Rec't: 25,965</i>
		<i>Domestic Dev't 41,174</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 163,734</i></b>

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	44893 (- 44,893 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	<i>General Staff Salaries</i>	115,792
		<i>Welfare and Entertainment</i>	1,987
		<i>Printing, Stationery, Photocopying and Binding</i>	670
No of livestock by types using dips constructed	25139 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 25,139 Livestock sprayed against ticks)	<i>Bank Charges and other Bank related costs</i>	243
		<i>Electricity</i>	426
		<i>Water</i>	120
		<i>Agricultural Supplies</i>	34,321
No. of livestock vaccinated	63542 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 63,542 Livestock vaccinated (20,300 h/c against FMD and 41,000 birds against NCD) - 3039 Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	<i>Travel inland</i>	7,206
		<i>Fuel, Lubricants and Oils</i>	6,802
		<i>Maintenance - Vehicles</i>	1,595
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500

# Vote: 540 Mpigi District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

A Communal cattle crush constructed at in Buwama Sub County

- One Bucket Spray Pump procured for Kasaalu Crush in Nkozi S/C
- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county
- Surveillance of Avian flu done in 7 LLGs.
- Cold chain maintained
- Backstopping of field staff done

Two trainings held in modern poultry farming

One study to a modern poultry farm

Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)

Two skills trainings on savings, reinvestments, book keeping, records management, marketing

Vaccines procured and Utility equipments procured for three community groups in Kamaliba Nkozi Sub County

Goat and Piggery rearing projects for Kamaliba Community

<i>Wage Rec't:</i>	115,792
<i>Non Wage Rec't:</i>	14,518
<i>Domestic Dev't</i>	39,352
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>169,662</b>

#### Output: Fisheries regulation

Quantity of fish harvested	2511 (2511 Tones to be harvested (2520673 fish))	<i>General Staff Salaries</i>	99,439
No. of fish ponds constructed and maintained	0 (Activity not planned)	<i>Telecommunications</i>	263
		<i>Agricultural Supplies</i>	58,000
		<i>Travel inland</i>	10,315
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	<i>Fuel, Lubricants and Oils</i>	8,841
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	319



# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:

- Four Fish catchment surveys on all landing sites
- Four Lake patrols and sensitizations on all landing sites
- Drying Racks for silver fish (Mukene) Constructed at a selected Landing Site in Nkozi Sub county
- Six Fish Catchment Surveys conducted at District and three Sub Counties ( Buwama, Kammengo and Nkozi)
- Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi)
- 24 Supervisory visits conducted in three Sub Counties
- Monitoring and Evaluation of project activities done
- Technical staff and community leaders trained in water hyacinth control and management
- Monitoring and evaluation of project activities
- Water Hyacinth Control (Establishment of Weevil breeding and layering centres at landing sites)
- Promotion of Saving culture- 4 Sensitization meetings

<i>Wage Rec't:</i>	99,439
<i>Non Wage Rec't:</i>	14,108
<i>Domestic Dev't</i>	63,630
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>177,177</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))	<i>General Staff Salaries</i>	13,798
		<i>Special Meals and Drinks</i>	450
Non Standard Outputs:	4 Supervision reports on Tsetse density prepared	<i>Printing, Stationery, Photocopying and Binding</i>	240
	Data collected Tsetse surveillance done in 7 LLGs	<i>Agricultural Supplies</i>	4,620
		<i>Travel inland</i>	1,870
		<i>Fuel, Lubricants and Oils</i>	2,274
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	13,798
		<i>Non Wage Rec't:</i>	4,524
		<i>Domestic Dev't</i>	5,429
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>23,751</b>

#### Output: Support to DATICs

Non Standard Outputs:	One training for livestock farmers conducted at District Headquarters	<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Agricultural Supplies</i>	3,060
		<i>Travel inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	3,060

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,060</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	A Bucket Spray Pump procured for A cattle crush at Kituntu A Tick Control Crush constructed in Kammengo Sub County	<i>Other Fixed Assets (Depreciation)</i>	8,865
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,865
		<i>Donor Dev't</i>	0
		<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 (Katende, Bujuuko, Mpigi Town Council and Kayabwe Four Sensitization meetings at Constituency level)	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Staff Training</i>	13,497 17,561 27,000
No of businesses issued with trade licenses	115 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 115 Business issued with Trading Licenses Business register)	<i>Hire of Venue (chairs, projector, etc)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i>	19,867 20,134 120 3,000
No of awareness radio shows participated in	3 (Community sensitized on Prosperity for All Programme 14 SACCOs monitored. Three radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Traders Information platform meetings held Staff salaries for 12 months paid)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Medical expenses (To general Public)</i>	43,301 54,523 104,565
No of businesses inspected for compliance to the law	20 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 120 Business inspected)		
Non Standard Outputs:	Trade Inventory updated District Implementation Plan under SDS developed under Community Based Services (Orphans and Other Vulnerable Children) and Health service delivery District Management Committee meetings held		
		<i>Wage Rec't:</i>	13,497
		<i>Non Wage Rec't:</i>	410
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	289,660
		<b>Total</b>	<b>303,567</b>

##### Output: Enterprise Development Services

No. of enterprises linked to	4 ( Local producers sensitized and	<i>Travel inland</i>	110
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# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
UNBS for product quality and standards	linked to UNBS on standardization of products)	100
No of businesses assisted in business registration process	8 (8 Informal Businesses assisted with registration)	
No of awareness radio shows participated in	0 (Three Radio talk shows attended at CBS and Radio Buwama Community sensitization on product development and value addition done in Five LLGs)	
Non Standard Outputs:	<p>Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental educaion done in schools-</p> <p>Four Trade Information bulletins produced</p>	
		Wage Rec't: 0
		Non Wage Rec't: 210
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 210</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	2 (Progressive Farmers/local producers linked to markets)	200
No. of market information reports desserminated	4 (Four Quarterly reports prepared)	
Non Standard Outputs:	Market information boards in five Rural Growth Centres updated	
		Wage Rec't: 0
		Non Wage Rec't: 200
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 200</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	7 (7 Groups mobilized and supported in 7 LLGs)	220
No. of cooperative groups mobilised for registration	7 (Groups mobilized in 7 LLGs)	190
No of cooperative groups supervised	3 Cooperatives revitalized)	
Non Standard Outputs:	12 (Twelve SACCOs supervised and audited)	
	Statutory instruments procured	
	10 Statutory meetings organized	
		Wage Rec't: 0
		Non Wage Rec't: 410
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 410</b>

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	370,776
	Non Wage Rec't:	76,649
	Domestic Dev't	166,063
	Donor Dev't	289,660
	<b>Total</b>	<b>903,148</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salary 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	General Staff Salaries	1,865,801
	Mild May Uganda	Advertising and Public Relations	7,000
	-Delivery of comprehensive HIV/IDS services in collaboration with Mildmay	Workshops and Seminars	120,790
	-Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda	Hire of Venue (chairs, projector, etc)	7,500
	- Four CBLN held at district level	Computer supplies and Information Technology (IT)	4,826
	- Four DOVCC meetings facilitated and 28 SOVCC meetings facilitated	Welfare and Entertainment	1,788
	- Quarterly technical support supervision of health units	Printing, Stationery, Photocopying and Binding	6,796
	-Integrated outreach services with STRIDES under SDS programme	Small Office Equipment	1,000
	-Strengthening of health management systems in collaboration with World health Organisation (WHO)	Bank Charges and other Bank related costs	420
	- Training of health workers under Global Fund programme	Telecommunications	400
	- Payment of support staff at Nabyewanga H/C I	Electricity	1,680
	SURE; Procurement and distribution of essential health commodities	Insurances	150
	- Four quarterly technical support supervision by District Health Team done	Travel inland	84,489
	SDS Grant B and C	Fuel, Lubricants and Oils	44,714
	Health Department	Maintenance - Vehicles	19,720
	Social service improvements in health	Sale of goods purchased for resale	2,000
	Strengthen health management systems with emphasis on improved coordination.		
	-Health Inspection carried out		
	- Community LQAS 2015		
	- Organize an HIV Partnership Forum held		
	- HIV/AIDS activities by district departments, LLGs and CSOs coordinated		
		Wage Rec't:	1,865,801
		Non Wage Rec't:	58,888

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

Domestic Dev't	4,439
Donor Dev't	239,946
<b>Total</b>	<b>2,169,074</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene promotional inspection carried out in insitutions and households	General Staff Salaries	4,172
	- 6 Hand washing (120 litre capacity) with metallic stands supplied to UPE schools	Small Office Equipment	1,832
		Travel inland	774
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	4,172
		Non Wage Rec't:	3,090
		Domestic Dev't	1,516
		Donor Dev't	0
		<b>Total</b>	<b>8,778</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	17557 (Nkozi sub county 17557 New cases received)	Conditional transfers for PHC- Non wage	245,000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1660 (1660 Deliveries supervised by skilled health workers)		
Number of inpatients that visited the NGO hospital facility	4780 (Nkozi Sub County 4780 Inpatients expected at Nkozi Hospital)		
Non Standard Outputs:	ART services Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done Quarterly supervision reports prepared		
		Wage Rec't:	0
		Non Wage Rec't:	245,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>245,000</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkonge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in)	Conditional transfers for PHC- Non wage	48,219
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2336 (ujuuko H/C and Nswanjere in Muduuma Kkonge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)		

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	52140 (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 Mitala maria HC II in Buwama sub County.)	
Number of inpatients that visited the NGO Basic health facilities	3360 (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:	ART services 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>Non Wage Rec't:</i> 48,219
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 48,219

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

Number of trained health workers in health centers	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)	<i>Conditional transfers for PHC- Non wage</i>	100,666
No.of trained health related training sessions held.	65 ( Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)		
No. of children immunized with Pentavalent vaccine	7342 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)		

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>5. Health</b>	
Number of inpatients that visited the Govt. health facilities.	8370 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy 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)
No. and proportion of deliveries conducted in the Govt. health facilities	5595 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy 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)
%age of approved posts filled with qualified health workers	70 ( Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (0% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)
Number of outpatients that visited the Govt. health facilities.	163236 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy 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:	ART services
	Immunization (under 1 Year Children), Family Planning , ANC, Post Nental Care and School services at static units and outreaches done
	Wage Rec't: 0
	Non Wage Rec't: 100,666
	Domestic Dev't 0
	Donor Dev't 0
	<b>Total 100,666</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Construction of three Placenta Pits at Bukasa Health Centre II in Kituntu S/C and EPI Centre Kiringente HCII in Kiringente S/C and Kafumu Health Centre in Mpigi Town Council - A two stance lined pit latrine with a bathroom constructed at Sekiwunga Health Centre III	Non Residential buildings (Depreciation) 7,500
		Other Structures 5,000
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 12,500
		Donor Dev't 0
		<b>Total 12,500</b>

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 5. Health

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Activity not planned)	<i>Intangible Fixed Assets</i>	18,610
No of maternity wards constructed	0 (Activity not planned)		
Non Standard Outputs:	Retention paid for maternity constructed at Kampirengisa H/C III in Kammengo S/C Retention paid for a maternity ward constructed at Sekiwunga H/C III Outstanding balance and retention paid for maternity ward constructed at Nnindye H/C III		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,610
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>18,610</b>

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

No of OPD and other wards rehabilitated	0	<i>Other Structures</i>	19,244
No of OPD and other wards constructed	1 (Completion of construction of an OPD (installation of doors, windows, painting and front supporting poles) at Kkonkoma Health Centre in Mpigi Town Council)		
Non Standard Outputs:	Supervision report prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,244
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>19,244</b>



# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,869,974
		<i>Non Wage Rec't:</i>	455,863
		<i>Domestic Dev't</i>	56,309
		<i>Donor Dev't</i>	239,946
		<b>Total</b>	<b>2,622,091</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1221 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	General Staff Salaries	6,038,737
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	150
No. of qualified primary teachers	1221 (1221 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	Electricity	480
		Water	240
		Travel inland	19,471
Non Standard Outputs:	Termly teachers meeting held	Fuel, Lubricants and Oils	9,334
	Three reports prepared	Maintenance - Vehicles	4,200
	Retention paid for two classroom blocks, teachers houses and three pit latrines completed in FY 2014/2015	Maintenance – Machinery, Equipment & Furniture	200
		<i>Wage Rec't:</i>	6,038,737
		<i>Non Wage Rec't:</i>	24,450
		<i>Domestic Dev't</i>	10,125
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,073,312</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 (500 Expected students in Grade I from 246 primary schools both gov't and private in 2015)	Conditional transfers for Primary Education	492,999
No. of pupils enrolled in UPE	46812 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)		
	46812 Pupils enrolled in 110 UPE schools)		
No. of student drop-outs	205 (205 Expected Drop outs in Accademic Year 2015 in the 110 UPE Schools)		
No. of pupils sitting PLE	5959 (PLE Candidates from 69 Primary schools both gov't and private in 2015)		
Non Standard Outputs:	Four Quarterly supervision and monitoring reports prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	492,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>492,999</b>

##### 3. Capital Purchases

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Activity not planned)	<i>Non Residential buildings (Depreciation)</i>	118,840
No. of classrooms constructed in UPE	4 (- A two classroom block constructed at Ntambi P/S in Buwama Sub County - A two classroom block constructed at Buwere P/S in Buwama Sub County)		
Non Standard Outputs:	Project management reports prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	118,840
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>118,840</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (A -5 stance lined pitlatrine constructed at Mpambire UMEA in Mpigi Town Council - A 5 stance lined pit latrine constructed at Luwunga P/S in Kituntu Sub County - A 5 stance lined pit latrine at Nalumansi P/S in Nkozi - - A 5 stance lined pit latrine at Nakirebe P/S in Kiringente)	<i>Non Residential buildings (Depreciation)</i>	94,000
No. of latrine stances rehabilitated	0 (Activity not planned)		
Non Standard Outputs:	Monitoring reports		
		<i>Retention for the completed works in FY2014/15</i>	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	94,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,000</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Provision of furniture is part of the BOQ to be prepared for the schools to be constructed in FY2015/16.)	<i>Other Fixed Assets (Depreciation)</i>	6,160
Non Standard Outputs:	No planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,160
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,160</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	3511 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 3511 students expected to pass Ordinary level)	<i>General Staff Salaries</i>	2,098,616
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# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

No. of teaching and non teaching staff paid	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)
No. of students sitting O level	2715 (Buwama, Migi Town Council, Muduuma, Kiringete, Nkozi, Kammengo and Kituntu 2715 students expected to pass Ordinary level)
Non Standard Outputs:	Staff appraisal and monthly payroll submission done

<i>Wage Rec't:</i>	2,098,616
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,098,616</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	9811 (9811 Students enrolled in Buwama, Kammengo, Kiringete, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County)	<i>Conditional transfers for Secondary Schools</i>	1,279,692
Non Standard Outputs:	4 Inspection reports		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,279,692
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,279,692</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	175 (Nkozi Sub county 175 Expected students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	<i>General Staff Salaries</i>	136,703
No. Of tertiary education Instructors paid salaries	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	<i>Workshops and Seminars</i>	6,800
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	<i>Staff Training</i>	2,400
		<i>Welfare and Entertainment</i>	16,000
		<i>Special Meals and Drinks</i>	34,593
		<i>Printing, Stationery, Photocopying and Binding</i>	42,000
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Telecommunications</i>	3,200
		<i>Travel inland</i>	8,007
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	5,000

<i>Wage Rec't:</i>	136,703
<i>Non Wage Rec't:</i>	134,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>270,903</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	- Monthly staff salaries paid	<i>General Staff Salaries</i>	90,031
	- Staff salaries paid	<i>Workshops and Seminars</i>	1,501
	- Reports prepared and submitted to the centre	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Donations</i>	500
		<i>Wage Rec't:</i>	90,031
		<i>Non Wage Rec't:</i>	2,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>92,732</b>

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

No. of tertiary institutions inspected in quarter	1 (Katonga technical Insititute in Nkoz S/C inspected and monitored)	<i>Printing, Stationery, Photocopying and Binding</i>	3,200
		<i>Travel inland</i>	20,247
No. of secondary schools inspected in quarter	9 (Education Institutions in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC inspected and monitored)	<i>Fuel, Lubricants and Oils</i>	13,200
		<i>Maintenance - Vehicles</i>	3,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,782
No. of primary schools inspected in quarter	194 (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)		
Non Standard Outputs:	Four Quarterly Inspection and monitoring reports prepared 200 ECD Centres monitored and Inspected 7 Vocational skills training centres inspected.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,429
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,429</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	103 (Nkozi demonstration and ST.Anthony school for the deaf in Nkoz S/C)	<i>Travel inland</i>	220
		<i>Fuel, Lubricants and Oils</i>	280
No. of SNE facilities operational	2 (Nkozi demonstration and ST.Anthony school for the deaf in Nkoz S/C.)		
Non Standard Outputs:	Three workshops organized for Parents and teachers in charge of SNE Three monitoring visits carried in schools Six Monitoring reports prepared		
		<i>Wage Rec't:</i>	0

# Vote: 540 Mpigi District

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## Workplan Details

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

### 6. Education

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

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	8,364,088
		<i>Non Wage Rec't:</i>	1,976,971
		<i>Domestic Dev't</i>	229,125
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,570,185</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>District Works Office</b>	<i>General Staff Salaries</i>	43,240
	- Compound cleaned	<i>Bank Charges and other Bank related costs</i>	240
	- Monthly Staff salaries paid	<i>Electricity</i>	260
	- Project Condition Assessment done	<i>Travel inland</i>	10,000
	- Bills of Quantities/drawings prepared	<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
		<i>Wage Rec't:</i>	43,240
		<i>Non Wage Rec't:</i>	11,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,640</b>

*2. Lower Level Services*

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	0 (.)	<i>Conditional transfers for LGDP</i>	21,988
Non Standard Outputs:	<b>20 lines of Culverts of 600mm laid and headwalls constructed along different roads to be selected (LGMSDP=7 Lines of culverts )</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,988
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,988</b>

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

No. of bridges maintained	0 (Activity not planned)	<i>Conditional transfers to Road Maintenance</i>	508,784
Length in Km of District roads periodically maintained	0 (.)		

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>189 (Labor based routine maintenance done 80.0 kms</p> <ul style="list-style-type: none"> <li>- Kayunga- Bukibira 4.55kms</li> <li>- Nabyewanga - Jjiri 8.95 kms</li> <li>- Nkozi - Kasse- Nabusanke 4.08kms</li> <li>- Equator- Wassozi 4.95 Kms</li> <li>- Kibukuta- Kituntu 11.14kms</li> <li>- Mbizzinnya - Kkumbya- Jjalamba 7.03kms</li> </ul> <p>Spot gravelling of 9.66kms along</p> <ul style="list-style-type: none"> <li>- Nakirebe - Sekiwunga.</li> <li>- Katonga - Muduumu 7.62 kms</li> <li>- Muyobozi - Ggavu 4.81 Kms</li> <li>- Kinyika - Kituntu- Muyanga 5.79Kms</li> <li>- Kalandazzi - Buwungu 6.69 Kms</li> <li>- Buwama- Buwere- Nabiteete 5.14 Km</li> <li>- Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms</li> <li>- Lubugumu- Migamba 6.72 Kms</li> <li>- Katebo - Buyaaya 8.43 Kms</li> <li>- Buwere - Ntolomwe 5.97 Kms</li> <li>- Nabiteete - Kasooso 3.66kms</li> <li>- Kammengo - Butoolo - Buvumbo 11.37 Kms</li> <li>- Butoolo - Sanya - Namugobo 9.31 Km</li> </ul> <p>Mechanized (Road grading 75kms</p> <p>Payment of retention for Works completed in FY2014/15)</p>
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Non Standard Outputs:	<p>District Works Office</p> <p>Bills of Quantities prepared</p> <p>District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	508,784
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>508,784</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<p>Communities in Kituntu, Kammengo mobilized under CAIP programme</p> <p>Payment of retention for Works completed in FY2014/15</p>	<p><i>Roads and bridges (Depreciation)</i></p>	<p>13,895</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 13,895</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> <b>13,895</b></p>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	<p>District Works Office</p> <p>Electricity and water bills paid</p> <p>Renovations on water borne toilet at District Water Office</p>	<p><i>General Staff Salaries</i></p> <p><i>Maintenance – Machinery, Equipment &amp; Furniture</i></p>	<p>22,852</p> <p>400</p>
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# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>7a. Roads and Engineering</b>		
	<i>Maintenance – Other</i>	6,600
	<i>Wage Rec't:</i>	22,852
	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,852</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	<b>District Works Office Mpigi</b>	
	-Vehicles inspected	<i>General Staff Salaries</i> 11,992
	-Road machines inspected	<i>Hire of Venue (chairs, projector, etc)</i> 500
	- Reports prepared on mechanical status of vehicles and road plant	<i>Travel inland</i> 330
		<i>Fuel, Lubricants and Oils</i> 170
		<i>Wage Rec't:</i> 11,992
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 12,992



# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	District Water Office	General Staff Salaries	24,033
	Four Quarterly District Water and Sanitation Coordination committee meetings held	Workshops and Seminars	2,458
	Motor vehicle servicing and repairs done	Special Meals and Drinks	3,112
	Four Meetings for Extension Workers held	Printing, Stationery, Photocopying and Binding	2,500
	Monthly utility bills (Electricity and water) paid	Bank Charges and other Bank related costs	250
	Conditiona Assessment done	Telecommunications	196
		Electricity	1,407
		Water	480
		Travel inland	5,518
		Fuel, Lubricants and Oils	6,800
		Maintenance - Vehicles	7,000
		Maintenance – Machinery, Equipment & Furniture	1,350
		<i>Wage Rec't:</i>	24,033
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	30,071
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,105</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	23 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi)	Printing, Stationery, Photocopying and Binding	300
	30 Newly constructed and 32 old water sources tested)	Travel inland	3,496
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	Fuel, Lubricants and Oils	4,866
No. of water points tested for quality	23 (Sixty two sources both new and old tested for quality)	Maintenance - Vehicles	2,134
No. of supervision visits during and after construction	45 (30 Supervision visits carried out for newly constructed water sources 32 Visits done on already completed water sources)	Maintenance – Machinery, Equipment & Furniture	1,234
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	Maintenance – Other	2,665
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,694
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,694</b>

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

No. of water points rehabilitated	15 (15 Water sources (DBH) rehabilitated in six sub counties)	Consultancy Services- Short term	3,500
		Travel inland	2,643

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>7b. Water</b>			
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	<i>Fuel, Lubricants and Oils</i>	2,444
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
% of rural water point sources functional (Shallow Wells )	85 (District headquarters 85 % Target on functionality.)	<i>Maintenance – Other</i>	1,500
No. of water pump mechanics, scheme attendants and caretakers trained	6 (District water offices Seven pump mechanics trained)		
No. of public sanitation sites rehabilitated	0 (Activity not planned)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	9,086
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,586</b>

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

No. of water user committees formed.	18 (30 Water user committee formed on newly constructed water sources)	<i>Staff Training</i>	2,139
		<i>Special Meals and Drinks</i>	3,657
No. of water and Sanitation promotional events undertaken	1 (District Water Offices 112 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done Six planning and advocacy meetings held at sub county level Sanitation week activities in six Sub counties done)	<i>Printing, Stationery, Photocopying and Binding</i>	1,050
		<i>Telecommunications</i>	560
		<i>Postage and Courier</i>	153
		<i>Travel inland</i>	4,659
		<i>Fuel, Lubricants and Oils</i>	6,070
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,200
No. Of Water User Committee members trained	90 (62 Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Six planning and advocacy meetings organized at sub county level Communities in Kituntu and Nkozi mobilized for Sanitation week activities)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	90 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 83 Community members and VHTs trained during demand creation (CLTS triggering))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,500
		<i>Domestic Dev't</i>	4,988
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,488</b>

### Output: Promotion of Sanitation and Hygiene

<i>Workshops and Seminars</i>	300
<i>Special Meals and Drinks</i>	1,983

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
Non Standard Outputs:	District headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	786
	Sanitation and hygiene inspection done in 7 LLGs	<i>Travel inland</i>	5,013
	Four Quarterly coordination meetings held	<i>Fuel, Lubricants and Oils</i>	5,097
	Four quarterly planning meetings held	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,456
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	7,134
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,634</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2014/2015	<i>Other Fixed Assets (Depreciation)</i>	14,828
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,828
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,828</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub County. 10 Motorized shallow wells in six sub counties)	<i>Engineering and Design Studies &amp; Plans for capital works</i>	96,316
Non Standard Outputs:	Retention on completed projects for FY 2013/2014		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	96,316
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>96,316</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	8 (Seven Deep Boreholes drilled in Kituntu, Kammengo, Muduuma, Nkozi Buwama and Kiringente Sub County.)	<i>Engineering and Design Studies &amp; Plans for capital works</i>	237,000
No. of deep boreholes rehabilitated	15 (Eight Deep boreholes rehabilitated in Kammengo, Buwama, Kituntu and Nkozi Sub County)	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	2,520
Non Standard Outputs:	Activity not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	239,520
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>239,520</b>

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	102,117
		<i>Non Wage Rec't:</i>	552,685
		<i>Domestic Dev't</i>	452,521
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,107,323</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries for 12 months paid	<i>General Staff Salaries</i>	90,027
	-Departmental vehicle maintained	<i>Bank Charges and other Bank related costs</i>	520
	-Four Quarterly supervision reports prepared	<i>Travel inland</i>	1,684
	- Four Monitoring and Evaluation visits done on LVEMP Activities	<i>Fuel, Lubricants and Oils</i>	2,068
	Two LVEMP Review meetings held	<i>Maintenance - Vehicles</i>	2,836
	- 6 planning meetings for LVEMP stakeholders held	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	600
	- Project assessment and data collection done		
	- Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge		
	- Sensitization done through IEC materials, radio and print media		
	- Community based facilitators sensitized on sustainable land management(SLM)		
		<i>Wage Rec't:</i>	90,027
		<i>Non Wage Rec't:</i>	7,708
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>97,735</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))	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
Area (Ha) of trees established (planted and surviving)	0 (Activity not planned)		

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

Non Standard Outputs: - 2 tree nurseries raising tree seedlings established in Kammengo and Buwama  
 Three Nurseries for fruit trees and local trees established  
 Fruit tree seeds for passion fruit, oranges and ovacados procured  
 Assorted farm tools (hoes, shovels, rake and A frames procured  
 3 Plastic tanks procured for water harvesting  
 Three demonstrations for water harvesting established  
 One demonstration biogas plant using slag established  
 Tree seedlings procured for a model village

Wage Rec't: 0  
 Non Wage Rec't: 6,000  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 6,000**

#### 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)	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	850
Non Standard Outputs:	Trees planted on National days	<i>Maintenance - Vehicles</i>	3,052
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	300
		Wage Rec't:	0
		Non Wage Rec't:	4,552
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,552</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)	<i>Workshops and Seminars</i>	1,561
		<i>Welfare and Entertainment</i>	367
		<i>Special Meals and Drinks</i>	1,564
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Activity not planned	<i>Travel inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	1,372
		Wage Rec't:	0
		Non Wage Rec't:	6,664
		Domestic Dev't	0
		Donor Dev't	0
		<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)	<i>Special Meals and Drinks</i>	2,000
		<i>Telecommunications</i>	699
		<i>Agricultural Supplies</i>	10,000
		<i>Travel inland</i>	3,000

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo  - Seven SWAPS oriented - Two Wetlands restored in Muduuma and Kiringente 28 members trained (LECs))	<i>Fuel, Lubricants and Oils</i>	2,500
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 Restoration of degraded Lakeshore Wetlands to Natural Vegetation cover in Kammengo, Buwama and Nkozi		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,199
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>18,199</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 50 members of Wetland management structures in LLGs trained)	<i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	454 540 606 700
Non Standard Outputs:	- 4 community sensitisation meetings for wetland stakeholders held in Kiringente, Buwama, Kammengo and Muduuma -12 project site visits/inspections carried out district-wide - 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,300</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring and surveys undertaken in all LLGs  Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i>	85 240 1,000 350
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared.  Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.		

# Vote: 540 Mpigi District

## Workplan Details

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

### 8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	1,675
Domestic Dev't	0
Donor Dev't	0
<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	28 (-200 deed plans issued district-wide)	Welfare and Entertainment	400
	-300 sheets of land records updated district-wide	Printing, Stationery, Photocopying and Binding	340
	15 Land disputes settled district-wide)	Travel inland	2,100
Non Standard Outputs:	-12 monthly site/land inspections carried out district-wide	Fuel, Lubricants and Oils	2,060
	-3 district land percels surveyed		
	-80 land sub division and detailed plans approved district-wide		
	-260 Cadastral maps updated and constructed		
	-Karamazoo records updated and constructed		
	- District land boundaries opened and surveyed		
		Wage Rec't:	0
		Non Wage Rec't:	4,900
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,900</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	An insitutional Energy saving stove established at a selected school from Kammengo subcounty	Other Fixed Assets (Depreciation)	3,823
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,823
		Donor Dev't	0
		<b>Total</b>	<b>3,823</b>

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	90,027
	<i>Non Wage Rec't:</i>	33,799
	<i>Domestic Dev't</i>	22,022
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>145,848</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Staff salaries paid for 12 months	<i>General Staff Salaries</i>	106,997
	Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG.	<i>Printing, Stationery, Photocopying and Binding</i>	240
	Quarterly CDD Technical back stopping done in 7 LLGs	<i>Bank Charges and other Bank related costs</i>	320
	World AIDS Day Commemorated	<i>Travel inland</i>	500
	6 District AIDS Committee meetings held	<i>Fuel, Lubricants and Oils</i>	508
		<i>Wage Rec't:</i>	106,997
		<i>Non Wage Rec't:</i>	1,568
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>108,565</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)	<i>Special Meals and Drinks</i>	300
	- 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs	<i>Travel inland</i>	500
	- Attending Children Court at Mpigi and Buwama)	<i>Fuel, Lubricants and Oils</i>	550
Non Standard Outputs:	4 DOVCC meetings held	<i>Maintenance - Vehicles</i>	900
	28 SOVCC meetings facilitated		
	Four OVC meetings for service providers		
	28 Quarterly Supervision visits to LLGs conducted		
	24 Children rehabilitated and integrated in the communities		
	80 Children provided with emergency care		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,250</b>

#### Output: Social Rehabilitation Services

<i>Printing, Stationery, Photocopying and Binding</i>	34
<i>Agricultural Supplies</i>	16,866



# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>9. Community Based Services</b>			
Non Standard Outputs:	Two vetting committee meetings held Two monitoring visits carried out by vetting committee Seven PWD projects funded in Seven LLGs ( Buwama, Nkozi, Kituntu Kammengo, Mpigi T/C, Kiringente and Muduuma)	Travel inland	1,840
		Wage Rec't:	0
		Non Wage Rec't:	18,740
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>18,740</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	10 (3 DCDO, SCDO and SPSWO at the district level 5 CDOs and 2 ACDOs at the lower local governments)	Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel inland	560 600 3,225
Non Standard Outputs:	4 quarterly support supervision exercises of 2 CDWs at district level  Four technical backstopping visits to 7 LLGs done under CDD grant	Fuel, Lubricants and Oils	2,569
		Wage Rec't:	0
		Non Wage Rec't:	4,012
		Domestic Dev't	2,942
		Donor Dev't	0
		<b>Total</b>	<b>6,954</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	460 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. 2 refresher trainings for 66 FAL instructors in all LLGs 8 FAL Programme review meetings held at constituency level Proficiency exams administered in 66 village level classes in 7 LLGs 460 Examination scripts prepared for FAL learners. 15 new FAL instrutors trained)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture	6,340 353 1,568 1,379 200
Non Standard Outputs:	07 study tours for FAL classes one per LLG. O & M for a laptop and a printer		
		Wage Rec't:	0
		Non Wage Rec't:	9,840
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,840</b>
<b>Output: Gender Mainstreaming</b>			
		Travel inland	120

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	- Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - Thirty rural women in IGAs trained	<i>Fuel, Lubricants and Oils</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i>	130 250
		<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>
<b>Output: Children and Youth Services</b>			
No. of children cases (Juveniles) handled and settled	<b>28 (28 Social Inquiries done</b>	<i>Special Meals and Drinks</i>	1,348
	<b>Weekly Court representations for Children in Contact with the law)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	7,536
Non Standard Outputs:	<b>Two Youth Groups trained in Entrepreneurship</b>	<i>Agricultural Supplies</i>	170,191
		<i>Travel inland</i>	3,321
		<i>Fuel, Lubricants and Oils</i>	807
	<b>35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs</b>	<i>Maintenance - Vehicles</i>	436
		<i>Scholarships and related costs</i>	48,626
	<b>26 district participants trained in YLP at Hqtrs</b>		
	<b>27 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development component)</b>		
	<b>10 YLP projects supervised and monitored by the district support team, DEC and RDC.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,722
		<i>Domestic Dev't</i>	228,542
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>232,264</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>1 (One district youth council meeting held at the district Hqtrs</b>	<i>Workshops and Seminars</i>	758
		<i>Welfare and Entertainment</i>	758
	<b>Two district youth council executive meetings held at the district Hqtrs</b>	<i>Special Meals and Drinks</i>	758
		<i>Printing, Stationery, Photocopying and Binding</i>	81
	<b>One training for 28 youth council leaders organized</b>	<i>Bank Charges and other Bank related costs</i>	120
		<i>Travel inland</i>	757
	<b>14 Youth projects monitored in 7 LLGs</b>	<i>Fuel, Lubricants and Oils</i>	200
	<b>Youth Day District celebrations held)</b>	<i>Maintenance - Vehicles</i>	160
Non Standard Outputs:	<b>District youth chairperson's office facilitated with O&amp; M of motorcycle, stationery and airtime</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,590</b>

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant)	<i>Workshops and Seminars</i>	1,500
		<i>Special Meals and Drinks</i>	314
		<i>Travel inland</i>	500
Non Standard Outputs:	Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo	<i>Fuel, Lubricants and Oils</i>	500
	Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,814
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,814</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	- Two cultural sites/institutions identified for tourist attraction and revenue collection.	<i>Travel inland</i>	328
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	428
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>428</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	Four Quarterly inspection visits to Workplaces like FIDUGA and other Institutions	<i>Travel inland</i>	120
		<i>Fuel, Lubricants and Oils</i>	130
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>250</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	Four Quarterly verification visits conducted	<i>Travel inland</i>	110
		<i>Fuel, Lubricants and Oils</i>	140
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>250</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs)	<i>Welfare and Entertainment</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	30
	Three Women council Executive meetings held at the Hqtrs	<i>Agricultural Supplies</i>	1,200
	Three women groups engaged in IGAs financially supported in Muduuma, Kammengo, & Buwama)	<i>Travel inland</i>	960

# Vote: 540 Mpigi District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: Women activities monitored in 7 LLGs  
Chairperson Women Council facilitated.

Women's Council facilitated with stationery and airtime

District Women's day celebrated

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

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	106,997
		<i>Non Wage Rec't:</i>	51,554
		<i>Domestic Dev't</i>	231,484
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>390,035</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	District head quarters	General Staff Salaries	42,648
	Staff salaries paid for twelve months	Workshops and Seminars	855
	- 2 Review/coordination meetings for CSOs held	Printing, Stationery, Photocopying and Binding	600
	- 4 Supervision reports prepared	Bank Charges and other Bank related costs	360
	- 42 CBO/NGOs registered	Travel inland	3,945
	- District Internal Assessment Report prepared	Fuel, Lubricants and Oils	2,140
		<i>Wage Rec't:</i>	42,648
		<i>Non Wage Rec't:</i>	7,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,548</b>

#### Output: District Planning

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

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

Non Standard Outputs:	<ul style="list-style-type: none"> <li>District Headquarters</li> <li>- District Annual Workplan FY 2015/2016 prepared</li> <li>- Capacity Building Plan Reviewed</li> <li>- District Revenue Enhancement Plan Approved</li> <li>- Four Quarterly review meetings for AIDS Service Organizations and other implementing partners held.</li> <li>- Four Quarterly Accountability Reports for LGMSDP and PAF prepared</li> <li>- One Annual/Quarterly Workplan for LGMSDP for FY 2015/2016 prepared</li> <li>- One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated</li> <li>- One LGMSDP Projects Inventory prepared</li> <li>- District Internal Assessment report prepared</li> <li>Four mentorship and supervision visits carried out in seven LLGS.</li> </ul>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,936
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,340
<b><i>Total</i></b>	<b>8,276</b>

#### Output: Statistical data collection

Non Standard Outputs:	<ul style="list-style-type: none"> <li>District headquarters</li> <li>- Contract Form B for FY 2015/2016 prepared</li> <li>- Four quarterly performance progress reports prepared</li> <li>- Annual Statistical Abstract 2015 prepared</li> <li>- Data on socio economic sectors collected</li> <li>- Data on business units collected.</li> <li>- District Profile compiled</li> </ul>	<ul style="list-style-type: none"> <li><i>Printing, Stationery, Photocopying and Binding</i></li> <li><i>Travel inland</i></li> <li><i>Fuel, Lubricants and Oils</i></li> <li><i>Maintenance – Machinery, Equipment &amp; Furniture</i></li> </ul>	<ul style="list-style-type: none"> <li>290</li> <li>940</li> <li>1,069</li> <li>300</li> </ul>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,599
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,599</b>

#### Output: Demographic data collection

Non Standard Outputs:	<ul style="list-style-type: none"> <li>District headquarters</li> <li>- District Population Action Plan developed</li> <li>- World Population Day theme disseminated to all stakeholders</li> <li>- Community awareness on National Housing and Population Census 2014 done in seven LLGs.</li> <li>- Birth and Death Returns collected from seven LLGs</li> <li>- Mentorship visits to LLGs to integrate Population and Development Factors in Planning done</li> </ul>	<ul style="list-style-type: none"> <li><i>Printing, Stationery, Photocopying and Binding</i></li> <li><i>Travel inland</i></li> <li><i>Fuel, Lubricants and Oils</i></li> </ul>	<ul style="list-style-type: none"> <li>350</li> <li>640</li> <li>510</li> </ul>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	District headquarters	<i>Special Meals and Drinks</i>	300
	- 4 Quarterly Review meetings on project implementation held.	<i>Printing, Stationery, Photocopying and Binding</i>	32
	- Inventory of all completed projects prepared.	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	168
	- Output/Outcome/impact Monitoring Report prepared.		
	- An operation and maintenance Plan prepared		
		<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>
<b>Output: Development Planning</b>			
Non Standard Outputs:	District Headquarters	<i>Special Meals and Drinks</i>	960
	- Budget/Planning Conference FY 2016/2017 held	<i>Printing, Stationery, Photocopying and Binding</i>	680
	- Input for LG BFP FY 2016/2017 collected from seven LLGs.	<i>Information and communications technology (ICT)</i>	80
	- LG BFP FY 2016/2017 prepared	<i>Travel inland</i>	2,900
	- Annual Workplan FY 2016/2017 prepared	<i>Fuel, Lubricants and Oils</i>	1,980
		<i>Maintenance - Vehicles</i>	500
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,700</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	-Heads of Departments and Community Development Officers trained on LOGICS.	<i>Computer supplies and Information Technology (IT)</i>	100
	- Four Quarterly reports on LOGICS compiled	<i>Special Meals and Drinks</i>	200
	- Filing index maintained	<i>Printing, Stationery, Photocopying and Binding</i>	80
		<i>Information and communications technology (ICT)</i>	300
		<i>Travel inland</i>	120
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>800</b>
<b>Output: Operational Planning</b>			
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	40

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	District headquarters	160
	Indicative Planning Figures Issued	200
	Two review meetings for heads of departments and LLG staff held	
	Planning Cycle prepared to guide planning at sub county and District Level.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 600
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 600
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	District headquarters	201
	- Two Review meetings for CSOs held	159
	- Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAFand HIV/AIDS activities.	440
	- Joint monitoring of activities for implementing partners	
	- Community Lot Quality Assurance Sampling Survey (LQAS) 2015 Done	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 800



# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	42,648
	<i>Non Wage Rec't:</i>	25,335
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	5,340
	<b>Total</b>	<b>73,323</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	District Head quarters	<i>General Staff Salaries</i>	38,106
	Monthly staff salaries paid for 12 months	<i>Workshops and Seminars</i>	500
	Quarterly Internal Audit reports for departments and Sub Counties	<i>Staff Training</i>	400
	Value for money field verification reports	<i>Printing, Stationery, Photocopying and Binding</i>	420
	Handovers witnessed	<i>Bank Charges and other Bank related costs</i>	320
		<i>Travel inland</i>	2,456
		<i>Fuel, Lubricants and Oils</i>	2,861
		<i>Maintenance - Vehicles</i>	1,381
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	313
		<i>Wage Rec't:</i>	38,106
		<i>Non Wage Rec't:</i>	8,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,756</b>

#### Output: Internal Audit

No. of Internal Department Audits	11 (District headquarters and 6 subcounty stations)	<i>Books, Periodicals &amp; Newspapers</i>	300
		<i>Special Meals and Drinks</i>	228
	- Four quarterly statutory audit reports prepared	<i>Printing, Stationery, Photocopying and Binding</i>	200
	- Four Quarterly audits on government programmes like LVEMP, SDS Grants done	<i>Travel inland</i>	4,632
	-Special audits conducted)	<i>Fuel, Lubricants and Oils</i>	2,745
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (District headquarters)	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	313
	1st Quarter by 31/10/2015		
	2nd Quarter 31/01/2015		
	3rd Quarter 30/04/2016		
	4th Quarter 31/07/2016)		
Non Standard Outputs:	Quarterly compliancy monitoring reports prepared for sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,417
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,417</b>

# Vote: 540 Mpigi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	38,106
<i>Non Wage Rec't:</i>	17,067		
<i>Domestic Dev't</i>	0		
<i>Donor Dev't</i>	0		
<b><i>Total</i></b>	<b>55,173</b>		

# Vote: 540 Mpigi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>455,513.84</b>
<b>Sector: Education</b>				<b>429,680.08</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>196,692.79</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>108,560.00</b>
LCII: Jjalamba				
<b>A 2 roomed calssroom block constructed at Ntambi Buwama Sub County</b>	Jjalamba village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,280.00
LCII: Nabiteete				
<b>A two classroom block constructed at Buwere P/S</b>	Buwere	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,280.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,132.79</b>
LCII: Bbongole				
<b>Magya Primary School</b>	Bbongole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,785.53
<b>St Theresa Mitara Maria Primary School</b>	Mitara Maria	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,630.82
<b>Kabira Church of Uganda Primary School</b>	Kabira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,429.87
LCII: Bulunda				
<b>St. Francis Bulunda Primary School</b>	Bulunda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,892.60
<b>Bulunda Church of Uganda Primary School</b>	Bulunda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,967.15
LCII: Bunjakko				
<b>St. Marys Bunjakko Primary School</b>	Bunjakko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,966.02
LCII: Buyijja				
<b>Buyijja Kabira Primary School</b>	Buyijja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,656.89
LCII: Jjalamba				
<b>St. Joseph Ntambi Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,096.91
<b>Jjalamba Primary School</b>	Jjalamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,261.15
LCII: Kawumba				

# Vote: 540 Mpigi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buwanda Primary School</b>	Buwanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,772.64
<b>Kawumba Primary School</b>	Kawumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,378.02
LCII: Lubugumu				
<b>Kigwanya Primary School</b>	Kigwanya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,163.89
<b>Lusunsa Primary School</b>	Lubugumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,013.67
<b>Buwama Modern Primary School</b>	Lubugumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,157.45
LCII: Mbizzinnya				
<b>Equator Parents Primary School</b>	Buwama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,558.51
LCII: Nabiteete				
<b>Buwungu Primary School</b>	Buwungu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,930.43
<b>Buwere Primary School</b>	Buwere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,946.69
LCII: Ssango				
<b>Ssango Primary School</b>	Ssango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,800.67
<b>Buyiwa Primary School</b>	Buyiwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,723.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>232,987.30</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>232,987.30</b>
LCII: Bbongole				
<b>Mitara Maria Progressive</b>	Mitara Maria	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	60,881.37
<b>Mitara Maria Hill School</b>	Mitara Maria	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	76,331.73
LCII: Bunjakko				
<b>Bunjakko Island Secondary School</b>	Bunjakko	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	6,258.83
LCII: Jjalamba				

# Vote: 540 Mpigi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Muggagga SS Jjalamba</b>	Jjalamba Village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	38,733.47
LCII: Kawumba				
<b>Brain Trust College Kawumba</b>	Kawumba	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	26,315.55
LCII: Mbizzinnya				
<b>Buwama High School</b>	Buwama	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	24,466.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,256.43</b>
<i>LG Function: Primary Healthcare</i>				<i>18,256.43</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,888.43</b>
LCII: Bbongole				
<b>Mitara Maria Health Centre III</b>	Mitara Maria	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,888.43
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,368.00</b>
LCII: Bunjakko				
<b>Bunjakko Health Centre III</b>	Bunjakko	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,684.00
LCII: Mbizzinnya				
<b>Buwama Health Centre III</b>	Buwama	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,684.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,577.33</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,577.33</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,577.33</b>
LCII: Bunjakko				
<b>A Motorized Shallow well constructed at Bunjakko in Buwama</b>	Bunjakko	LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	7,577.33
<i>Capital Purchases</i>				
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>303,974.39</b>
<b>Sector: Agriculture</b>				<b>8,865.00</b>
<i>LG Function: District Production Services</i>				<i>8,865.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,865.00</b>
LCII: Kanyike				
<b>A Tick control Crush constructed and Bucket Spray Pump procured</b>	Kanyike	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	8,865.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>253,964.92</b>

# Vote: 540 Mpigi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				<b>102,106.48</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>102,106.48</b>
LCII: Butoolo				
<b>St. Damiano Makumbi Primary School</b>	Makumbi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,650.44
LCII: Kammengo				
<b>Ggoli Boys Primary School</b>	Ggoli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,801.79
<b>Kammengo Primary School</b>	Kammengo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,483.97
<b>St. Annes Ggoli Girls Primary School</b>	Ggoli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,510.87
LCII: Kanyike				
<b>Tabiro Primary School</b>	Tabiro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,945.57
<b>Kikunyu Church of Uganda Primary School</b>	Kikunyu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,765.08
<b>St. Paul Ggunda Primary School</b>	Ggunda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,794.22
<b>Kataba Primary School</b>	Kataba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,589.91
<b>Kanyike Primary School</b>	Kanyike	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,762.83
LCII: Kibanga				
<b>St. Charles Lwanga Kibanga Primary School</b>	Kibanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,188.84
<b>Arch Bishop Kiwanuka Memorial Primary School Nakirebe</b>	Nakirebe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,441.64
LCII: Kyanja				
<b>Kabira UMEA Primary School</b>	Kabira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,233.12
<b>Kyanja Primary School</b>	Kyanja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,770.40
<b>St. Kizito Kyagalanyi Primary School</b>	Kyagalanyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,314.12
LCII: Luwala				

# Vote: 540 Mpigi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Masaka Primary School</b>	Luwala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,353.08
LCII: Musa				
<b>Nsumba Catholic Primary School</b>	Nsumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,089.35
<b>St. Martin Buyiga Primary School</b>	Buyiga Island	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,558.51
<b>St. Francis Musa Primary School</b>	Musa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,104.48
<b>Nsumba Church of Uganda Primary School</b>	Nsumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,829.81
<b>Ssama Primary School</b>	Ssama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,989.85
LCII: Muyira				
<b>Magejjo Primary School</b>	Magejjo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,673.15
<b>Mbute Primary School</b>	Kampiringisa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,680.71
<b>Mpondwe Primary School</b>	Mpondwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,574.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>151,858.44</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,858.44</b>
LCII: Kammengo				
<b>St Mark SS Kammengo</b>	Kammengo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	149,004.40
LCII: Musa				
<b>Buyiga Seed School</b>	Buyiga Island A	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	2,854.03
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,321.70</b>
<b>LG Function: Primary Healthcare</b>				<b>37,321.70</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>6,492.85</b>
LCII: Muyira				
<b>Retention on Construction of Kampiringisa Maternity Ward in Kammengo</b>	Kampiringisa Health III	Conditional Grant to PHC - development	312302 Intangible Fixed Assets	6,492.85

# Vote: 540 Mpigi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,776.86</b>
LCII: Kammengo				
<b>Ggoli Health Centre III</b>	Ggoli	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,888.43
LCII: Kibanga				
<b>Kibanga Health Centre III</b>	Kibanga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,888.43
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,052.00</b>
LCII: Butoolo				
<b>Butoolo Health Centre III</b>	Butoolo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,684.00
LCII: Musa				
<b>Buyiga Health Centre III</b>	Buyiga Island	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,684.00
LCII: Muyira				
<b>Kampiringisa Health Centre III</b>	Kampiringisa	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,684.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,822.77</b>
<i>LG Function: Natural Resources Management</i>				<i>3,822.77</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,822.77</b>
LCII: Luwala				
<b>Construction of an energy-saving stove at a selected School in Kammengo Sub County</b>	Luwala	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,822.77
<i>Capital Purchases</i>				
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>235,125.58</b>
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>208,726.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,848.34</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,880.00</b>
LCII: Kikondo				
<b>A -5 stance lined pitlatrine constructed at Arch Bishop Kiwanuka Nakirebe</b>	Nakirebe	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,968.34</b>
LCII: Kavule				



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. John Bosco Katende Primary School</b>	Katende	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,085.68
<b>Sekazza Memorial Primary School</b>	Sekazza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,644.00
<b>Mabuye Katende Primary School</b>	Mabuye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,364.01
LCII: Kikondo				
<b>Wamatovu UMEA Primary School</b>	Wamatovu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,871.02
<b>Kikondo Primary School</b>	Kikondo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,734.81
LCII: Luvumbula				
<b>Manyogaseka Primary School</b>	Manyogaseka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,437.44
<b>Luvumbula Primary School</b>	Kiringente	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,612.61
LCII: Sekiwunga				
<b>St. Charles Lwanga Ssekiwunga Primary School</b>	Ssekiwunga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,286.09
<b>Galatiya Primary School</b>	Galatiya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,932.68
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>150,877.82</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>150,877.82</b>
LCII: Kavule				
<b>St. Theresa Secondary School Katende</b>	Katende	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	100,664.91
<b>Lumuza High School Katende</b>	Katende	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,298.44
LCII: Kikondo				
<b>St. Josephs High School Nakirebe</b>	Nakirebe	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	19,914.47
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,399.43</b>
<b>LG Function: Primary Healthcare</b>				<b>26,399.43</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,160.00</b>
LCII: Kololo				

# Vote: 540 Mpigi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>A Placenta EPI Centre Kiringente Health Centre II</b>		Conditional Grant to PHC - development	312104 Other	1,660.00
LCII: Sekiwunga				
<b>A Two stance lined pit latrine with a bathroom constructed at Sekiwunga Health Centre III</b>	Sekiwunga Maternity Ward	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,500.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>1,825.00</b>
LCII: Sekiwunga				
<b>Retention for Sekiwunga Maternity Ward in Kiringente</b>		Conditional Grant to PHC - development	312302 Intangible Fixed Assets	1,825.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,888.43</b>
LCII: Kavule				
<b>St. Monica Katende Health Centre III</b>	Katende	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,888.43
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,526.00</b>
LCII: Luvumbula				
<b>EPI Centre Kiringente</b>	Kagezi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,842.00
LCII: Sekiwunga				
<b>Sekiwunga Health Centre III</b>	Sekiwunga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,684.00
<i>Lower Local Services</i>				
<b>LCIII: Kituntu</b>		<b>LCIV: Mawokota</b>		<b>191,764.60</b>
<b>Sector: Education</b>				<b>181,558.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,386.89</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,880.00</b>
LCII: Luwunga				
<b>A stance lined pit latrine constructed at Luwunga P/S</b>	Luwunga	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,506.89</b>
LCII: Bukasa				
<b>Lwaweeba Primary School</b>	Lwaweeba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,844.95
<b>Njeru Primary School</b>	Njeru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,922.87
LCII: Bukemba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitigi Primary School</b>	Kitigi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,298.98
<b>Kituntu UMEA Primary School</b>	Kituntu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,481.72
<b>Masiko Primary School</b>	Kituntu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,052.63
LCII: Kantiini				
<b>Kitakyusa Primary School</b>	Kitakyusa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,543.38
LCII: Kasozi				
<b>Kasozi Noor Primary School</b>	Kasozi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,552.07
LCII: Luwunga				
<b>Luwunga Primary School</b>	Luwunga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,814.68
<b>Nsanja UMEA Primary School</b>	Nsanja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,269.84
LCII: Migamba				
<b>Mbuule Primary School</b>	Mbuule	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,931.56
LCII: Nkasi				
<b>Nkasi Primary School</b>	Nkasi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,794.22
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>112,171.72</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,171.72</b>
LCII: Kantiini				
<b>Cardinal Nsubuga SS Kitakyusa</b>	Kitakyusa	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	48,587.67
LCII: Migamba				
<b>Kikomeko SS Kituntu</b>	Kituntu	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	63,584.05
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,206.00</b>
<b>LG Function: Primary Healthcare</b>				<b>10,206.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,680.00</b>
LCII: Bukasa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>A Placenta pit constructed Bukasa Health Centre II</b>	Bukasa Village	Conditional Grant to PHC - development	312104 Other	1,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,526.00</b>
LCII: Bukasa				
<b>Bukasa Health Centre II</b>	Bukasa	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,842.00
LCII: Bukemba				
<b>Kituntu Health Centre III</b>	Kituntu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,684.00
<i>Lower Local Services</i>				
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,415,252.18</b>
<b>Sector: Works and Transport</b>				<b>544,667.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>544,667.16</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>13,895.00</b>
LCII: Ward B				
<b>Batch A and B Roads maintenance under CAIP</b>	District headquarters	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	13,895.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>21,988.16</b>
LCII: Ward A				
<b>10 Lines culverts installed on Roads after conditional assessment</b>	Works office Mpigi	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	21,988.16
<b>Output: District Roads Maintainence (URF)</b>				<b>508,784.00</b>
LCII: Ward A				
<b>Routine manual maintenance</b>	Works office Mpigi	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	50,000.00
LCII: Ward B				
<b>4 Kms of periodic maintenance done</b>	Works Office	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	48,000.00
LCII: Ward C				
<b>Mechanical imprestv (Maintenance of road equipment)</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	105,182.00
<b>Routine mechanised maintenance</b>	Routine mechanised maintenance of 77.35Km of district roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	280,000.00
<b>Supervision and administrative costs</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	25,602.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>469,766.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,877.22</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,880.00</b>
LCII: Kkonkoma				
<b>A -5 stance lined pitlatrine constructed at Mpambire UMEA P/S</b>	Mpambire	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	18,880.00
<b>Output: Provision of furniture to primary schools</b>				<b>6,160.00</b>
LCII: Ward B				
<b>40 Desks procured for 4 UPE Schools</b>		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	6,160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,837.22</b>
LCII: Bumoozi				
<b>Bugayi Foundation Primary School</b>	Bugayi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,089.35
<b>St. Annes Kkongge Mixed Primary School</b>	Kkongge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,552.07
LCII: Kafumu				
<b>St. Balikudembe Kafumu Primary School</b>	Kafumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,075.33
LCII: Kakoola				
<b>Jjanya Primary School</b>	Jjanya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,821.12
<b>Namabo Primary School</b>	Namabo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,438.56
LCII: Kkonkoma				
<b>St. Andrew Kaggwa Kkonkoma Primary School</b>	Kkonkoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,308.80
<b>Mpambire UMEA Primary School</b>	Mpambire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,661.09
LCII: Kyali				
<b>Senene Primary School</b>	Senene	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,883.91
<b>St. Bruno Sserunkuuma Membe Memorial Primary School</b>	Membe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,385.59
<b>Bujjo Primary School</b>	Bujjo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,017.87

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nseke Primary School</b>	Nseke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,869.89
LCII: Lwanga				
<b>Lwanga Primary School</b>	Lwanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,733.68
LCII: Maziba				
<b>St. Micheal Bume Primary School</b>	Bume	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,787.78
LCII: Ward A				
<b>Besania Primary School</b>	Besania	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,059.08
LCII: Ward B				
<b>St. Kizito Mpigi Primary School</b>	Mayembe Upper	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,861.20
<b>Mpigi UMEA Primary School</b>	Prisons Centre	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,431.82
LCII: Ward C				
<b>Kibuuka Memorial Primary School</b>	Kibuuka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,860.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>361,889.56</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>361,889.56</b>
LCII: Bumoozi				
<b>St. Joseph Secondary School Kkongge</b>	Kkongge	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	36,415.03
LCII: Kkonkoma				
<b>St. Martin Jjanya Secondary School</b>	Janya	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	18,918.74
LCII: Kyali				
<b>St. Johns SS Bujjo</b>	Bujjo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	27,026.78
<b>Waggumbulizi Senior Secondary School</b>	Bunamweri	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	20,910.30
LCII: Ward A				
<b>Fish Branch Kalagala</b>	Kalagala	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	59,988.55
<b>Mpigi Light SS</b>	Bikondo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	25,462.07

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ward B				
<b>Mpigi Modern SS</b>	Ward B	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	10,383.97
<b>Mpigi High</b>	Ward B	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	92,741.49
LCII: Ward D				
<b>Kibuuka Memorial Secondary School</b>	Kibuuka	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,042.63
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>53,530.94</b>
<b>LG Function: Primary Healthcare</b>				<b>53,530.94</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,660.00</b>
LCII: Kafumu				
<b>Placenta pit constructed at Kafumu Health Centre</b>	Kafumu Health Centre	Conditional Grant to PHC - development	312104 Other	1,660.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>19,243.51</b>
LCII: Kkonkoma				
<b>Completion OPD Construction (Installation of doors, windows, painting and front support poles) at Kkonkoma in Mpigi Town Council</b>	Kkonkoma Health Centre	LGMSD (Former LGDP)	312104 Other	19,243.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,888.43</b>
LCII: Bumoozi				
<b>St. Anne Kkonge Health Centre III</b>	Kkonge	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,888.43
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,739.00</b>
LCII: Bumoozi				
<b>Bumoozi Health Centre II</b>	Bumoozi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,842.00
LCII: Kafumu				
<b>Kafumu Health Centre II</b>	Kafumu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,842.00
LCII: Kyali				
<b>Kyali Health Centre III</b>	Kyali	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,684.00
LCII: Ward B				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
DDHS Clinic	District headquarters	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,842.00
Mpigi Health Centre IV	Saabwe Hill	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	11,529.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>343,087.30</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>343,087.30</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,828.00</b>
LCII: Ward B				
<b>Retention paid on water sources (hand dug, motorized shallow wells and Deep boreholes completed in FY 2013/2014</b>	District headquarters	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	14,828.00
<b>Output: Shallow well construction</b>				<b>88,738.92</b>
LCII: Ward B				
<b>Payment of retention for two Hand dug Shallow Wells constructed in Kammengo Sub County in FY 2014/2015</b>	District headquarters	LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	551.84
<b>10 motorised shallow wells constructed in six sub Counties</b>	District Water Office	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	88,187.08
<b>Output: Borehole drilling and rehabilitation</b>				<b>239,520.38</b>
LCII: Ward B				
<b>Eight Deep boreholes constructed in four Sub counties of Nkozi, Kituntu, Muduuma and Kiringente</b>	District water office	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	192,000.00
<b>Fifteen deep boreholes rehabilitated in Six sub counties</b>	District water office	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	45,000.00
<b>Supervision and Inspection of deep borehole drilling</b>	District headquarters	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	2,520.38
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>4,200.00</b>
<i>LG Function: District and Urban Administration</i>				<i>4,200.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Ward B				
<b>A computer for CAO's office</b>	District headquarters	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,200.00</b>



# Vote: 540 Mpigi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ward B				
<b>A Highback chair for CAO's Office</b>	District headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,200.00
<i>Capital Purchases</i>				
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>196,636.29</b>
<b>Sector: Education</b>				<b>174,333.43</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,612.46</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,560.00</b>
LCII: Lugyo				
<b>A -5 stance lined pitlatrine constructed at Kisamula P/S</b>	Kisamula P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,052.46</b>
LCII: Bulerejje				
<b>Kibumbiro Primary School</b>	Kibumbiro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,742.37
<b>Ndibulungi Primary School</b>	Ndibulungi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,438.56
LCII: Jeza				
<b>Jeza Day and Boarding Primary School</b>	Jeza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,520.68
LCII: Lugyo				
<b>Bujuuko Catholic Primary School</b>	Bujuuko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,641.75
<b>St. Henrys Kisamula Primary School</b>	Kisamula	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,201.73
<b>Bujuuko UMEA Primary School</b>	Bujuuko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,505.54
<b>Buyala Primary School</b>	Buyala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,838.50
LCII: Magala				
<b>Mawugulu Primary School</b>	Magala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,583.46
LCII: Malima				
<b>Nkambo Primary School</b>	Nkambo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,833.18
LCII: Mbazzi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Peters Katuulo Primary School</b>	Katuulo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,105.60
LCII: Tiliboggo				
<b>Muduuma Primary School</b>	Muduuma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,863.45
<b>Bulamu Primary School</b>	Bulamu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,020.12
<b>Tiriboggo Primary School</b>	Tiriboggo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,757.51
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>106,720.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,720.97</b>
LCII: Malima				
<b>St. John SS Muduuma</b>	Muduuma	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,846.04
LCII: Tiliboggo				
<b>Bulamu Seed School</b>	Bulamu	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,874.92
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,302.86</b>
<b>LG Function: Primary Healthcare</b>				<b>22,302.86</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,776.86</b>
LCII: Lugyo				
<b>Bujjuuko Nursinh Home</b>	Bujjuuko	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,888.43
LCII: Malima				
<b>Nswanjere Health Centre III</b>	Nswanjere Seminary	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,888.43
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,526.00</b>
LCII: Bulerejje				
<b>Kibumbiro Health Centre II</b>	Kibumbiro	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,842.00
LCII: Tiliboggo				
<b>Muduuma Health Centre III</b>	Muduuma	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,684.00
<i>Lower Local Services</i>				
<b>LCIII: Nkozi</b>		<b>LCIV: Mawokota</b>		<b>552,630.71</b>
<b>Sector: Education</b>				<b>273,661.08</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,474.87</b>

# Vote: 540 Mpigi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>10,280.00</b>
LCII: Kkonkoma				
<b>Payment of retention for 2-2 classroom blocks at Kikunyu P/S in Kammengo and Namabo P/S in Mpigi T/C</b>	Kkonkoma	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,280.00
<b>Output: Latrine construction and rehabilitation</b>				<b>18,800.00</b>
LCII: Nabusanke				
<b>A -5 stance lined pitlatrine constructed at Nalumansi P/S</b>	Nalumansi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,394.87</b>
LCII: Bukunge				
<b>St. Jude Kitokolo Primary School</b>	Kitokolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,329.22
LCII: Buseese				
<b>Nkozi Demonstration School</b>	Nkozi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,078.41
<b>St. Muggagga Nkozi Boys Primary School</b>	Nkozi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,740.13
<b>Buseese Primary School</b>	Buseese	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,779.09
<b>Nkozi Nusurat Islamic Primary School</b>	Nkozi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,121.86
LCII: Ggolo				
<b>Ggolo Progressive Primary School</b>	Ggolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,520.68
<b>St. Kizito Ggolo Primary School</b>	Ggolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,369.33
LCII: Kayabwe				
<b>Nalumansi Primary School</b>	Kayabwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,868.77
<b>St. Kizito Kayabwe Primary School</b>	Kayabwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,770.40
LCII: Mugge				
<b>Bukibira Primary School</b>	Bukibira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,588.78

# Vote: 540 Mpigi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mugge Primary School</b>	Mugge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,074.21
<b>Nabyewanga Muslim Primary School</b>	Nabyewanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,886.15
LCII: Nabusanke				
<b>Nabusanke Equator Primary School</b>	Nabusanke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,748.82
LCII: Nakibanga				
<b>Nakibanga UMEA Primary School</b>	Nakibanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,445.01
LCII: Nindye				
<b>Nindye Primary School</b>	Nindye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,837.38
<b>Kikoota Muslim Primary School</b>	Kikoota	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,088.22
<b>Lubanda C/U Primary School</b>	Lubanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,961.82
<b>Kankobe Primary School</b>	Kankobe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,186.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>163,186.21</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,186.21</b>
LCII: Kayabwe				
<b>Kayabwe High</b>	Kayabwe	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	90,940.27
LCII: Nabusanke				
<b>St. Phillips Equatorial SS Nabusanke</b>	Nabusanke	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	44,650.17
LCII: Nindye				
<b>St. Francis Secondary School Kankobe</b>	Kankobe	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	27,595.76
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>276,221.45</b>
<b>LG Function: Primary Healthcare</b>				<b>276,221.45</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>10,292.45</b>
LCII: Nindye				

# Vote: 540 Mpigi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Outstanding balance and Retention paid for maternity ward at Nnindy Health Centre III</b>	Nnindy Health Centre	Conditional Grant to PHC - development	312302 Intangible Fixed Assets	10,292.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>245,000.00</b>
LCII: Buseese				
<b>Nkozi Hospital</b>	Nkozi A Village	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	245,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
LCII: Buseese				
<b>Nkozi Hospital</b>	Nkozi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,719.00
LCII: Ggolo				
<b>Ggolo Health Centre III</b>	Ggolo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,684.00
LCII: Nindy				
<b>Nindy Health Centre III</b>	Nindy	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,684.00
<b>Nabyewanga Health Centre III</b>	Nabyewanga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,842.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,748.19</b>
<i>LG Function: District and Urban Administration</i>				<i>2,748.19</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				
LCII: Mugge				
<b>20 Three Seater Desks Procured for Bukibira P/S</b>	Bukibira	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,748.19
<i>Capital Purchases</i>				