

# Vote: 535    Mayuge District

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## Structure of Budget Framework Paper

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

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## Foreword

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This budget framework paper has been developed through a process that involved wide consultation with a number of stakeholders who included political leaders, technical staffs, opinion leaders, NGOs, Local populace, Ministry of Finance planning and economic Development, in setting objectives and priorities to be implemented in the various sectors in order to realize the required services over the medium term. Stakeholders at various levels identified the needs and consequently rational distribution of the meager district resources amongst the competing needs. During the preparation of this document, we upheld the theme “Growth, Employment and Prosperity” and the national priorities that were communicated to us during the regional budget conference were considered formed a basis for deriving interventions to improve service delivery.

I am aware over the years the District has been faced with enormous problems which include high dropout rates which stands at an alarming rate of 65% deteriorating maternal health characterised with low Health facility deliveries 30%, low antenatal visits (28.6%), low utilisation of family planning 38%, high child mortality HIV/AIDS 7.3 % , poor road Infrastructure which are not motorable, low safe water coverage at 52% far below the national target of 85% by 2015 , environmental degradation which is being accelerated through burning of charcoal and agriculture. In recognition of the underlisted challenges however, this year's budget framework paper will employ a number of interventions ranging from construction of safe water points, embracing the new HIV/AIDS B plus strategy , construction and rehabilitation of roads with support from CAIP which will be supplemented with the URF funds to make the bad roads accessible across the District. We also plan to operationalise the natural resources ordinance in an effort to reverse the rising trend of environmental degradation. Under this ordinance, the district will levy prohibitive fines on natural resources to limit their over exploitation but while balancing it with the desirable exploitation levels that support development.

I wish to extend my sincere gratitude to development partners under USAID who have emphasized the intervention logic of innovativeness in improving service delivery such as SDS, SCORE, AIC, MADNASO, LVB HOPE, central government especially the Ministry of Finance, Planning and Economic Development and Ministry of Local Government and others for the continued technical guidance offered throughout the process of preparing the budget framework paper. On a similar note I also wish to thank the Budget Desk for coordinating the entire process of developing this BFP, all departments for providing technical input that enabled Mayuge District Local government to come up with this planning, my colleagues the district councillors, members of civil society the people of Mayuge district in general for creating an enabling environment that led to the finalisation of the preparation of this very important planning and budgeting document. It gives me hope that with the continued cooperation, the Mayuge we want is possible. Finally, I appeal to the central government and partners in development, international organizations and all other stakeholders to assist us in all ways.

Lastly, I urge the implementers to always utilize the available scarce resources in the most innovative way so as to achieve high efficiency and effectiveness for these resources.

**OMAR BONGO**  
**CHAIRPERSON LCV MAYUGE**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	691,524	136,905	691,524
2a. Discretionary Government Transfers	2,747,428	489,236	2,747,428
2b. Conditional Government Transfers	19,352,103	4,799,159	19,352,103
2c. Other Government Transfers	7,242,575	1,250,994	3,416,159
3. Local Development Grant	782,160	195,540	782,160
4. Donor Funding	1,168,283	125,975	1,214,941
<b>Total Revenues</b>	<b>31,984,073</b>	<b>6,997,808</b>	<b>28,204,315</b>

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

The District received UGX 6,997,808,000 by the end of the quarter. This represented a 22% performance against the district approved budget of UGX 31,984,073,000. An under performance is observed in other government transfers at 17% and this is attributed to non release of funds under CAIP which significantly contributes to the other government transfer budget. Out of the funds received and transferred to the 11 departments in the district, 3,621,147,000 was wage, shs 2,500,922,000 as non wage recurrent, shs 1,449,952,000 domestic development and shs shs 152,390,000 donor funds. With respect to expenditure, the District spent shs 6,400,398,000 representing 96% performance.

Underexpenditure is observed in the water sector and Community department. The water sector received funds for capital investments whose implementation had not took off because contracts had not been signed by the end of the quarter and for community the funds to groups had not been disbursed because the beneficiary groups were yet to be cleared by the subcounties.

#### Planned Revenues for 2015/16

The District approved a budget of UGX 28,204,315,000 for the FY 2015/16. This shows a decline in budget compared to the previous FY. The decrease is attributed to among others the DLSP programme which closed in december 2014. Further the decrease is also attributed to National housing and population census budget of 900 million which was a one off activity. However, on the other hand Donor revenues registered a slight 4% increment. The district has engaged development partners to ensure that as some programmes like DLSP are phased, there are no loss of revenues.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,196,462	271,245	1,128,816
2 Finance	640,310	114,418	636,842
3 Statutory Bodies	840,342	120,661	840,342
4 Production and Marketing	886,833	147,446	874,735
5 Health	3,291,519	663,209	3,263,345
6 Education	16,127,374	3,675,169	16,168,452
7a Roads and Engineering	6,341,164	211,186	3,493,862
7b Water	804,190	85,471	789,191
8 Natural Resources	203,720	33,159	319,801
9 Community Based Services	460,321	38,334	453,847
10 Planning	1,124,650	1,029,809	167,893
11 Internal Audit	67,189	10,290	67,189

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>31,984,073</b>	<b>6,400,398</b>	<b>28,204,315</b>
Wage Rec't:	14,844,277	3,621,147	14,844,277
Non Wage Rec't:	8,457,240	2,500,922	9,424,088
Domestic Dev't	7,514,273	152,390	2,721,010
Donor Dev't	1,168,283	125,938	1,214,941

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

With respect to expenditure, the district spent shs 6,400,398,000 representing 96% performance. There has been an under expenditure in the departments of water and community. These departments received funds for capital investments whose implementation was in progress where contractors had not finalised on the works and therefore the funds remained on the operational accounts by the end of the quarter. In general most departments had received over 20% of their budgeted revenues by end of first quarter 2014/15

### Planned Expenditures for 2015/16

For the revenue forecast of the District for FY 2015/16 of UGX shs 28,204,315,000 the District will continue to put emphasis on the improvement of infrastructure through periodic maintenance of major roads, this will be done by the District road unit and support from CAIP programme which will construct and open roads in three sub counties of Bukabooli, Bukatube and Jagusi. The District also intends to target improved water coverage and sanitation levels targeting specifically the Landing sites through construction of boreholes and increased sensitisation in area of hygiene and sanitation. Then lastly the district will also focus on improving Education and health services through construction of classrooms, construct staff houses for health workers and teachers. This will go a long way in solving the problems of long distances to and from place of work which would also improve service delivery especially for health workers would be in position to provide services 24hrs.

### Medium Term Expenditure Plans

To contribute to the achievement of the district objectives and the millennium goals, requires considerable time and effort to build physical and human resources. Due to the available resources, the district shall undertake the following major interventions in the financial year 2015/2016. The District will focus on improvement of infrastructure i.e the road network, given that we have a road equipment, Increase safe water coverage by increasing on functional water points and constructing new sources (boreholes, shallow wells, spring wells) Emphasis will also be put on educating and sensitisation of communities and house hold members on handling water from the water source points to the point of consumption and or usage, , Implementation of the community empowerment strategy through programmes like Community driven development to foster Social, Economic and Moral advancement for sustainable development and transformation of communities mainly the poor and vulnerable. The district also plans to Ensure sustainable use of the available natural resources like sand mining through Enforcement of natural resources ordinance which was recently approved by the District. We shall also continue with rolling out of the thematic curriculum, classroom and teacher house construction to improve on the learning process.

### Challenges in Implementation

While as the district projected budget seem to be big at UGX 28,204,315,000 There are a host of challenges that face the District: Tax evasion is the most pressing because it makes realization of the budget impossible, High labour turnover Due to hard to reach conditions staff tend to leave the district for better jobs elsewhere, Illegal Landing site these have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement, Lack of Transport with Most departments either not owning or have no running vehicles this has led to limited supervision and monitoring which is very crucial in improving service delivery. Feeding in schools Lack of feeding (Lunch) for pupils which greatly affects the learning the learning process. It is very hard to impart knowledge in a hungry person hence underperformance and also contributing greatly to the high dropout rates .Constant rains also pose a great challenge because they wash away roads and raises the concern of value for money. In summary the issues raised here suggest there is a need to look carefully at the proposed interventions to ensure the underlisted does not hinder the realisation of the District goals in the medium term.

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## Executive Summary

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## A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>691,524</b>	<b>136,905</b>	<b>691,524</b>
Market/Gate Charges	104,425	19,051	104,425
Rentals	23,419	0	23,419
Fish movement permits	17,589	498	17,589
Ground rent	1,250	140	1,250
Land Fees	13,500	0	13,500
Liquor licences	1,600	0	1,600
Local Government Hotel Tax	3,200	0	3,200
Local Service Tax	82,723	85,239	82,723
Business licences	103,563	5,413	103,563
Occupational Permits	29,163	1,915	29,163
Application Fees	11,083	0	11,083
Park Fees	51,944	4,240	51,944
Property related Duties/Fees	7,691	0	7,691
Public Health Licences	20,870	0	20,870
Sand and stone	40,091	3,004	40,091
Cess on produce	31,400	0	31,400
Agency fees	28,725	2,980	28,725
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	40	2,049
Others	75,545	9,346	75,545
Plan Approval	500	0	500
Advance Recoveries	5,000	3,004	5,000
Registration of Businesses	13,850	460	13,850
Animal & Crop Husbandry related levies	17,244	1,575	17,244
Advertisements/Billboards	500	0	500
Surcharge and Fines	4,600	0	4,600
<b>2a. Discretionary Government Transfers</b>	<b>2,747,428</b>	<b>489,236</b>	<b>2,747,428</b>
Hard to reach allowances	442,329	0	442,329
Transfer of Urban Unconditional Grant - Wage	125,194	40,991	125,194
Transfer of District Unconditional Grant - Wage	1,377,350	247,606	1,377,350
Urban Unconditional Grant - Non Wage	61,439	15,360	61,439
District Unconditional Grant - Non Wage	741,116	185,279	741,116
<b>2b. Conditional Government Transfers</b>	<b>19,352,103</b>	<b>4,799,159</b>	<b>19,352,103</b>
Conditional Grant to PHC - development	134,338	33,584	134,338
Conditional Grant to Secondary Education	2,084,192	521,336	2,084,192
Conditional Grant to Primary Salaries	9,005,563	2,350,478	9,005,563
Conditional Grant to Secondary Salaries	1,429,821	398,527	1,429,821
Conditional Grant to PHC Salaries	1,548,032	436,924	1,548,032
Conditional Grant to SFG	483,914	120,978	483,914
Conditional Grant to PHC- Non wage	203,142	50,881	203,142
Conditional Grant to Primary Education	897,070	224,693	897,070
Conditional Grant to PAF monitoring	61,136	15,284	61,136
Conditional Grant to NGO Hospitals	200,940	50,235	200,940
Conditional Grant to Community Devt Assistants Non Wage	5,226	1,306	5,226
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	1,785	7,138
Conditional Grant to Tertiary Salaries	932,678	23,006	932,678
Conditional transfers to School Inspection Grant	56,587	14,147	56,587
Conditional Grant to Agric. Ext Salaries	57,005	41,400	57,005

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## A. Revenue Performance and Plans

Conditional Grant for NAADS	250,536	0	250,536
Conditional Grant to Functional Adult Lit	20,629	5,157	20,629
Conditional transfers to Special Grant for PWDs	39,286	9,821	39,286
Conditional Grant to Women Youth and Disability Grant	18,817	4,704	18,817
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Production and Marketing	148,539	37,135	148,539
Construction of Secondary Schools	177,161	44,290	177,161
NAADS (Districts) - Wage	198,095	89,670	198,095
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	29,016	146,016
Conditional transfers to DSC Operational Costs	42,968	10,742	42,968
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,708	6,300	85,708
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Non Wage Technical Institutes	370,565	92,641	370,565
Conditional transfer for Rural Water	672,358	168,089	672,358
<b>2c. Other Government Transfers</b>	<b>7,242,575</b>	<b>1,250,994</b>	<b>3,416,159</b>
UBOS (Census 2014)	918,989	984,939	
Support to PLE	17,911	0	17,911
Roads maintenance (URF)	1,454,729	216,421	994,789
Other Transfers from Central Government		2,198	
Unspent balances – UnConditional Grants		26,449	
CAIIP to Works	2,363,459	0	2,363,459
District Livelihood Support Programme	2,486,487	0	
Youth Livelihood Programme (YLP)	1,000	20,988	40,000
<b>3. Local Development Grant</b>	<b>782,160</b>	<b>195,540</b>	<b>782,160</b>
LGMSD (Former LGDP)	782,160	195,540	782,160
<b>4. Donor Funding</b>	<b>1,168,283</b>	<b>125,975</b>	<b>1,214,941</b>
Busoga Forest Company		0	20,000
NTD	62,000	86,113	120,000
Mayuge Sugar Industries		0	20,000
Kakira Sugar Works		0	40,000
SDS	583,670	8,900	497,303
Irish Aid (Support to Gender Based Violence Project)	29,724	0	29,724
Sight savers	17,914	24,885	17,914
UNICEF	160,000	0	160,000
Unspent balances - donor	24,975	6,077	
WHO	290,000	0	290,000
NFA		0	20,000
<b>Total Revenues</b>	<b>31,984,073</b>	<b>6,997,808</b>	<b>28,204,315</b>

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

#### (i) Locally Raised Revenues

The district received a total of shs 136,905,000 as locally raised revenue in the quarter under review representing 20% performance. The best performing source was local service tax at 103% however; most of the other sources performed below average and this is still attributed to low enforcement from the District. Otherwise all the mechanism to support collections are in place like the natural resource ordinance which is already gazetted

#### (ii) Central Government Transfers

Out of shs 6,997,808,000 realized in the first quarter, shs 5,463,935,000 was central government transfer either in forms of conditional grants, unconditional or Other Government Transfers constituting 98% of the total quarterly receipts. The bulk of these funds are actually salaries. Almost all the central government transfers performed over 100% in the quarter with the exception of tertiary salary at 2% of the annual budget because of the excess budget attached on this item by ministry of Finance

#### (iii) Donor Funding

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## A. Revenue Performance and Plans

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The District received a total of shs 125,975,000 as donor revenue in the quarter under review. This is 11% of the annual budget. The underperformance is attributed to decline in funding under SDS. This was so because SDS contributes almost over 50% of the entire District donor funding.

### Planned Revenues for 2015/16

#### *(i) Locally Raised Revenues*

The District projects to collect 691,524,000 this has remained static because after comparing the actual local revenues received by the end first quarter FY 2014-15. It was observed that the district projected to collect 691,524,000 but only realized 20% of the budget. Despite a lot of efforts put on the local revenue mobilization there were hindering factors like the natural resource ordinance much as it was gazetted, it has remained on the shelves. When the District tried to implement there was a lot of resistance and therefore the political wing put a halt on implementation of this ordinance which is a very good tool in revenue mobilisation

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

The conditional government transfer for the FY 2015/16 has not changed much from that of FY 2014/15. This is reflected across the board with no increment in IPFs as advised by the center.

#### *(iii) Donor Funding*

It is estimated that the district will receive a total of Shillings 1,214,914,000 for the FY 2015/16 as indicated by the development partners to the district; this shows a slight increment of 4%, There has been by the District to increase on the revenue base and for that case some new partners will come on board and these are Mayuge Sugar industries, Kakira sugar works, NFA and Busoga forest company on top of the already existing as highlighted on page reflecting on the budgets for the development.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	903,718	279,080	905,071
Conditional Grant to PAF monitoring	22,917	7,555	22,917
District Unconditional Grant - Non Wage	98,680	63,639	98,680
Locally Raised Revenues	82,402	45,428	82,402
Multi-Sectoral Transfers to LLGs	326,374	76,903	327,727
Transfer of District Unconditional Grant - Wage	373,345	85,555	373,345
<i>Development Revenues</i>	292,744	36,435	223,746
District Unconditional Grant - Non Wage	98,847	4,930	98,847
Donor Funding	55,357	0	
LGMSD (Former LGDP)	100,956	17,062	100,956
Multi-Sectoral Transfers to LLGs	37,584	14,443	23,943
<b>Total Revenues</b>	<b>1,196,462</b>	<b>315,515</b>	<b>1,128,816</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	903,718	234,810	905,071
Wage	498,539	85,555	498,539
Non Wage	405,179	149,255	406,532
<i>Development Expenditure</i>	292,744	36,435	223,746
Domestic Development	237,387	36,435	223,746
Donor Development	55,357	0	0
<b>Total Expenditure</b>	<b>1,196,462</b>	<b>271,245</b>	<b>1,128,816</b>

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

The department received shs 315,515,000 ,representing a 26% and 113% performance against the annual budget and for the quarter under review. This was slightly over the plan for the quarter . An overperformance is observed under the item of Locally Raised Revenues, District Unconditional Grant - Non Wage, which is attributed to payment of kilometrage and transport allowance to staff which was not budgeted for in the department . This caused accelated transfer to the department there by resulting in overperformance. On ther hand however, there was a 0% attached to donor item which is attributed to non realise of SDS funds ( SDS grant B) to the sector because SDS funding was cut . The overall expenditure was 97% because most of the realized funds were recurrent in nature like salaries. By end of quarter, the department had unspent of shs 44,270,000. out of this figure shs 3,279,528 was on the management account and rest of the funds were unspent at LLGs level. Find attached reconciled bank statement for easy reference.

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

The department has a revenue estimate budget of shs 1,128,816,000 both conditional and unconditional for the FY 2015/16. This budget is lower than the budget for FY 2014/15. The Decline is attributed to the end of Grant B funding under SDS. Under this programme the department used to be allocated funds for capacity building under Donor item.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (US\$ '000)</i>	1,196,462	271,245	1,128,816
<b>Cost of Workplan (US\$ '000):</b>	<b>1,196,462</b>	<b>271,245</b>	<b>1,128,816</b>

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## Workplan 1a: Administration

### Plans for 2015/16

The department being a service related department will basically be in coordination by Monitoring and Evaluating of all programs, Repair and Renovation of some assets and facilities, Procurement of Equipments and Assets (vehicle, s), Supervision of LLG, Training of staff.

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

The key priorities under this sector will include: Strengthen monitoring and evaluation of government programmes and projects. Strengthen the coordination of district business in council which are reflected in the district development plan.

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

None

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

#### 1. inadequate resources

the department finds it hard to realize the targeted resources at times due to policy changes, politics both local and national though the district has come up with laws like the natural resources ordinance enforcing it has become a problem

#### 2. understaffing

the department has limited staff at the sub counties ie parish chiefs who in this case are instrumental in collecting local revenue

#### 3. lack of permanent office blocks for some sub county administration

these are new sub counties which were created 4 years back and given the current resource envelope for the department we can't put up office blocks for those sub counties like, Busakira, Mpungwe, Jaguzi, Wairasa and Bukabooli sub counties

## Staff Lists and Wage Estimates

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

#### Cost Centre : Baitambogwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10581	Akinyi Monic	Parish Chief	U7 UP-1-	396,990	4,763,880
CR/D/10012	Batakana Badage	Parish Chief	U7 UP-1-	396,990	4,763,880
CR/D/13503	Mbuliro Hadijah	Office typist	U7 UP-1-	396,990	4,763,880
CR/D/10592	Musenze Ahmed	Parish Chief	U7 UP-1-	396,990	4,763,880
CR/D /13518	Mwesigwa Joseph	Senior Assistant secretar	U3 LWR-	1,035,616	12,427,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,482,912</b>

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

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## Workplan 1a: Administration

### Cost Centre : Bukabooli S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12748	Kaumba Ishmael	Parish Chief	U7 UP -1-	377,781	4,533,372
CR/D/10031	Kakaire Musa	Parish Chief	U7 UP -1-	377,781	4,533,372
CR/D/10974	Isabirye John	Senior Assitant Secretary	U3 LWR -	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,143,392</b>

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

### Cost Centre : Bukatube S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12739	Zirimusanga Samson	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/12355	Mudhugumbya Albert	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/12741	Sajjabi aggrey Dan	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10500	Wajokerana Benard	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10587	Nyende Alex	Senior Assistant Secretar	U3 -LWR-	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,382,180</b>

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

### Cost Centre : Busakira S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13119	Timuntu Joseph Batuli	Parish Chief	U7-UP-1-	360,468	4,325,616
CR/D/10588	Batambuze Richard	Senior Assistant Secretar	U3 - LWR	1,035,616	12,427,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,753,008</b>

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

### Cost Centre : Buwaaya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Balondagain Charles Kitair	Parish chief	U7-UP-1-	389,876	4,678,512
CR/D/12747	Ntale Fu-AD Haruna	Parish chief	U7-UP-1-	389,876	4,678,512
CR/D/10072	Waikova Moses Stephen	Parish chief	U7-UP-1-	389,876	4,678,512
CR/D/10558	Lubaale Arthur	Sub-County Chief	U3L-LWR	953,679	11,444,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,479,684</b>

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

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## Workplan 1a: Administration

### Cost Centre : Imanyiro S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13181	Nalubanga Jibee	Parish chief	U7-UP 1-	360,468	4,325,616
CR/D/13678	Balanze Faizi	Parish chief	U7-UP 1-	360,468	4,325,616
CR/D/10008	Nakibogo kauma Edith	Copy typist	U7-UP 1-	360,468	4,325,616
CR/D/10588	waiswa Robert Nadyope	Subcounty Chief	U3-LWR1	1,035,616	12,427,392
Total Annual Gross Salary (Ushs)					<b>25,404,240</b>

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

### Cost Centre : Jagusi S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Musuga Ali	Parish chief	U7-UP-1-	396,990	4,763,880
Total Annual Gross Salary (Ushs)					<b>4,763,880</b>

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

### Cost Centre : Kigandalo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12745	Waiswa Paul	Parish Chief	U7-UP-1-	340,601	4,087,212
CR/D/10584	Erimwita .B.Mulondo	Parish Chief	U7-UP-1-	353,225	4,238,700
Total Annual Gross Salary (Ushs)					<b>8,325,912</b>

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

### Cost Centre : Kityerera S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Modo Nantamu Living	Copy Typist	U7 LWR-	306,527	3,678,324
CR/D/12737	Mugabi Moses Mubiru	Parish Chief	U7-UP-1-	360,468	4,325,616
CR/D/10578	Tezikoma Sabasi	Parish Chief	U7-UP-1-	360,468	4,325,616
CR/D/400	Etenu Timothy	Senior Urban Inspector(S	U3 - LWR	1,035,616	12,427,392
Total Annual Gross Salary (Ushs)					<b>24,756,948</b>

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

# Vote: 535 Mayuge District

## Workplan 1a: Administration

### Cost Centre : Malongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	Watema Moses	Parish Chief	U7-UP-1-	470,427	5,645,124
CR/D/10019	Buyinza Moses	Senior Copy Typist	U7-UP-1-	377,781	4,533,372
CR/D/14049	Isiko William	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/12742	Segawa Muzamiru	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10586	Kiyanja Jaliru	Senior Assistant Secretar	U3 - LWR	1,257,808	15,093,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,865,624</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12322	Mudiba James Waiswa	Driver	U8-LWR-	213,832	2,565,984
CR/D/0946	Namuwaya Fatwinah Dactoo	office attendant	U8-UP-1-	215,821	2,589,852
CR/D/14007	Mugaya Ramadhan	Driver	U8-UP-1-	237,069	2,844,828
CR/D/10165	Kiiza Mary	Stores Assistant	U7-UP-1-	377,781	4,533,372
CR/D/13504	Yatuwa Erivaida	Office Typist	U7-UP-1-	347,302	4,167,624
CR/D/13502	Mukisa Rose	Office Typist	U7-UP-1-	347,302	4,167,624
CR/D/13945	Waiswa Ibrahim	Senior office Supervisor	U5-LWR-	503,172	6,038,064
CR/D/100070	Nabongho John	Asst. records officer	U5-UP-1-	598,822	7,185,864
CR/D/10087	Nampina Sarah	Stenographer Secreary	U5-UP-1-	598,822	7,185,864
CR/D/13501	Kakai Lukia	information officer	U4-LWR-	744,866	8,938,392
CR/D/13118	Mbatya Martin	Community Dev't Officer	U4-LWR-	1,201,688	14,420,256
CR/D/13522	Muzige Paul	Senior Assist. Secretary	U3-LWR-	979,805	11,757,660
CR/D/100073	Naika Waiswa Richard	Principle Assist Secretary	U2-LWR-	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,897,944</b>

### Cost Centre : Mayuge TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10036	WAISWA PETER	ASKAR	U8L-1-1	187,660	2,251,920
CR/T/10035	KIDHADHA BANULI	ASKAR	U8L-1-1	187,660	2,251,920
CR/T/10019	MANDHA NELSON	ASKAR	U8L-1-1	187,660	2,251,920
CR/T/10006	BABIRYE REBECCA	ASKAR	U8L-1-1	187,660	2,251,920
CR/T/10021	MUTALA YOKOSANI	ASKAR	U8L-1-1	187,660	2,251,920

# Vote: 535 Mayuge District

## Workplan 1a: Administration

### Cost Centre : Mayuge TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10002	SAFINAH ABBAS	OFFICE ATTENDANT	U8UP-1-1	209,859	2,518,308
CR/T/10026	TUSUBIRA RICHARD	OFFICE ATTENDANT	U8UP-1-1	209,859	2,518,308
CR/T/10028	BOGERE ABDU	DRIVER	U8UP-1-1	209,859	2,518,308
CR/T/10027	LUBANGA BAKER	DRIVER	U8UP-1-1	209,859	2,518,308
CR/T/10029	GALINSANGA JAMADA	DRIVER	U8UP-1-1	209,859	2,518,308
CR/T/10013	KOZAALA BADRU	PORTER	U8UP-1-2	213,832	2,565,984
CR/T/10025	PATRICK ODOI	TOWN AGENT	U7L-1-5	289,361	3,472,332
CR/D/11043	KYEYAGO AHMED	TOWN AGENT	U7L-1-5	289,361	3,472,332
CR/T/10034	TENYWA JOSEPH	ACCOUNTS ASSISTA	U7UP-1-1	316,393	3,796,716
CR/T/10012	MWIMA MOSES	ENFORCEMENT OFFI	U7UP-1-1	377,781	4,533,372
CR/T/10023	MWEREZA DAVID	ACCOUNTS ASSISTA	U7UP-1-1	377,781	4,533,372
CR/T/10176	MABANDHA MOSES	ACOUNTS ASSISTAN	U7UP-1-1	377,781	4,533,372
CR/T/10033	BABIRYE SANIYA	OFFICE SUPERVISOR	U6L-1-1	386,972	4,643,664
CR/T/10130	KWAGALA Peter	Assistant Community De	U6L-1-5	416,617	4,999,404
CR/D/10007	BABIRYE LUBANDI JESC	STENOGRAPHER SEC	U5L-1-7	479,759	5,757,108
CR/D/10060	MUTESI MARGRET	ASSIST RECORDS OFF	U5L-1-7	479,759	5,757,108
CR/T/10003	BABI BOB	ASSIST ENGINEER	U5SC-1-1	625,067	7,500,804
CR/T/10066	KABANDA SOWALI	SENIOR ACCOUNTS A	U5UP 1-1	598,822	7,185,864
CR/T/10032	NABIRYE JACKLINE	EXAMINER OF ACOU	U5UP-1-1	472,079	5,664,948
CR/T/10030	MULOCHO ERIAS IGULU	PERSONEL OFFICER	U4L-1-1	601,341	7,216,092
CR/T/10026	WAAKO ROGERS	SENIOR ENGINEER	U3SC-1-0	1,204,288	14,451,456
CR/T/10011	KARAZARWE FRED	SENIOR TREASURER	U3UP-1-1	1,131,209	13,574,508
CR/D10033	KASALA DANIEL	Principal Town CLERK	1,291,880	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,012,136</b>

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

### Cost Centre : Mpungwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12738	Tibita Fred	Parish Chief	U7 - UP -	396,660	4,759,920
CR/D/12735	Kawanguzi Abudallah	Parish Chief	U7 - UP -	396,660	4,759,920
CR/D/10540	Musenero Irene	Office Typist(Sub-Count	U7 - UP -	377,781	4,533,372
CRD/13521	Mutesi Betty	Senior Assistant Secretar	U3 - LWR	985,899	11,830,788

# Vote: 535 Mayuge District

## Workplan 1a: Administration

### Cost Centre : Mpungwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					25,884,000

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

### Cost Centre : Wairasa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12744	Bakabinze Hassan	Parish Chief	U7 - UP -	377,781	4,533,372
CR/D/13338	Wabailewa Abudallah	Parish Chief	U7 - UP -	340,282	4,083,384
CR/D/12752	Nakabuye Sylvia	Sub-conty Chief	U3-LWR-	912,771	10,953,252
Total Annual Gross Salary (Ushs)					19,570,008
Total Annual Gross Salary (Ushs) - Administration					499,721,868

## Workplan 2: Finance

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

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	632,520	130,340		631,449
Conditional Grant to PAF monitoring	2,800	0		2,800
District Unconditional Grant - Non Wage	104,937	20,010		104,937
Locally Raised Revenues	56,364	14,629		56,364
Multi-Sectoral Transfers to LLGs	302,537	61,715		301,467
Transfer of District Unconditional Grant - Wage	165,882	33,986		165,882
Development Revenues	7,790	0		5,393
Multi-Sectoral Transfers to LLGs	7,790	0		5,393
<b>Total Revenues</b>	<b>640,310</b>	<b>130,340</b>		<b>636,842</b>
<b>B: Overall Workplan Expenditures:</b>				
Recurrent Expenditure	632,520	114,418		631,449
Wage	165,882	33,986		165,882
Non Wage	466,638	80,432		465,567
Development Expenditure	7,790	0		5,393
Domestic Development	7,790	0		5,393
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>640,310</b>	<b>114,418</b>		<b>636,842</b>

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

The department received 130,340,000 representing 20% performance against the annual budget for the quarter under review. The slight low performance is attributed to the 0% allocation of PAF allocation to the department and this was so because the PAF coordinator prioritised the printing of the news letter which transformed into non allocation of funds to some beneficiary department inclusive was also fianance. By end of quarter one, the department had shs 15,922,000 as un spent most of these funds were unspent at LLGs.

# Vote: 535 Mayuge District

## Workplan 2: Finance

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

The Finance sector has a revenue estimate of Ugx shs 636,842,000 for the FY 2015/16 from 640,310,000. This represents a slight decrease in the budget for the sector. Out of this budget, 26 % (165,882,000) will be spent on paying finance staff salary, the balance of 74 % is non wage.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2014	30/07/2014	31/07/2015
Value of LG service tax collection	79699000	88446104	82723092
Value of Hotel Tax Collected	3200000	0	3200000
Value of Other Local Revenue Collections	627194517	68352525	605600908
Date of Approval of the Annual Workplan to the Council	15/06/2015	15/06/2015	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
<b>Function Cost (US\$ '000)</b>	<b>640,310</b>	<b>114,418</b>	<b>636,843</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>640,310</b>	<b>114,418</b>	<b>636,843</b>

### Plans for 2015/16

Preparation of required documents (Final Accounts, Budget booklet, Budget speech, LRE plan, Monthly/Quarterly financial reports), Repair of Equipment and assets (departmental vehicle), District assets engraved, Stationary procured.

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

Our planned activities are derived from the DDP and every financial year its rolled over in that activities which have not been implemented will be rolled over.

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

None

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

#### 1. Tax evasion

The district always budgets to collect funds from various sources however, the practice of tax evasion is rampant especially at night and over the weekend by timber, charcoal, and fish traders. This has contributed to revenue collection short

#### 2. Lack of water transport

The district has no water transport vessel for revenue enforcement on the waters for example, efforts to monitor and enforce FMP for fish, charcoal and timber exported to Kenya is limited. As a result the district fails to collect revenues from those sources

#### 3. Under staffed

The Department is under staffed in key positions and therefore is in dire need to recruit i.e District Accountant



# Vote: 535 Mayuge District

## Workplan 2: Finance

### Staff Lists and Wage Estimates

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

##### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Dhikusooka Stephen	Senior Accounts Assistan	U5 UP-1-	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

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

##### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	Balikoowa Habib	Accountant Assistant	U7 UP -1-	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

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

##### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10177	Meeme Aisha Nankya	Senior Accounts Assistan	U5-UP-1-	542,955	6,515,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,515,460</b>

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

##### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13517	Nangoma Phoebe	Account Assistant	U7-UP-1-	360,468	4,325,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,325,616</b>

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

##### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Babirye Mebra	Senior Accounts Assistan	U5-UP-1-	525,436	6,305,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,305,232</b>

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

# Vote: 535 Mayuge District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13515	Magola Stephen	Accounts Assistant	U7-UP 1-	360,468	4,325,616
Total Annual Gross Salary (Ushs)					4,325,616

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10172	Musali Joel	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13512	Baligeza Ibrahim	Accounts Assistant	U7-UP-1-	367,905	4,414,860
Total Annual Gross Salary (Ushs)					4,414,860

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13332	Mugweri Enos	Account Assistant	U7 - UP-1	360,468	4,325,616
Total Annual Gross Salary (Ushs)					4,325,616

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/140112	Wangobi Moses	Driver	U8U-1-1	209,859	2,518,308
CR/D/10159	Isabirye Joseph	Accounts Assistant	U7U-1-10	377,781	4,533,372
CR/D/10170	Lubanga Siragi	Accounts Assistant	U7U-1-10	377,781	4,533,372
CR/D/13514	Bamwesige Paul	Accounts Assistant	U7U-1-5	340,282	4,083,384
CR/D/13516	Kagoya Sarah	Accounts Assistant	U7U-1-5	340,282	4,083,384
CR/D/13138	Kyendakulya Siragi	Accounts Assistant	U7U-1-6	347,302	4,167,624

# Vote: 535 Mayuge District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10491	Nakagolo Florence	Pool Stenographer	U6U-1-7	436,677	5,240,124
CR/D/10161	Kasuti Muyanga Edith	Senior Accounts Assistan	U5U-1-15	598,822	7,185,864
CR/D/10163	Kaziba John	Senior Accounts Assistan	U5U-1-15	598,822	7,185,864
CR/D/10474	Batabaire Albert	Senior Accounts Assistan	U5U-1-15	798,667	9,584,004
CR/D/10153	Bakabinze Magobi Adam	Senior Accounts Assistan	U5U-1-8	528,588	6,343,056
CR/D/10147	Kayima Johnson Alazewa	Senior Finance Officer	U3U-1-10	1,115,688	13,388,256
CR/D/10162	Kisita James	Chief Finance Officer	U1-SEU-1	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,582,696</b>

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13513	Naiwumbwe Robinson	Account assistant Assista	U7 - UP -	360,468	4,325,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,325,616</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>147,661,740</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	840,342	132,894	840,342
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	10,000	2,000	10,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	85,708	6,300	85,708
Conditional transfers to DSC Operational Costs	42,968	10,742	42,968
Conditional transfers to Salary and Gratuity for LG ele	146,016	29,016	146,016
District Unconditional Grant - Non Wage	119,983	22,385	119,983
Locally Raised Revenues	64,445	15,126	64,445
Multi-Sectoral Transfers to LLGs	88,288	15,348	88,288
Transfer of District Unconditional Grant - Wage	230,290	20,447	230,290

# Vote: 535 Mayuge District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>840,342</b>	<b>132,894</b>	<b>840,342</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	840,342	120,661	840,342
Wage	400,829	53,963	400,829
Non Wage	439,513	66,698	439,513
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>840,342</b>	<b>120,661</b>	<b>840,342</b>

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

The department received shs 132,894,000 in the quarter under review making 16% outturn. There was poor budget performance in the item of District non wage because of the low local revenue. By end of quarter one there was shs 12,233,000 as un spent.

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

The Revenue estimate for statutory bodies from different sources for FY 2015/16 is ug x shs 840,342,000. The budget has remained static because there were increment on the part of revenue side. The sector budget will facilitate recruitment of staff to fill gaps in the district, purchase filling cabins, also under the district land board the department will sensitize area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	145	0	145
No. of Land board meetings	12	3	10
No. of Auditor General's queries reviewed per LG	15	3	15
No. of LG PAC reports discussed by Council	5	2	7
<b>Function Cost (UShs '000)</b>	<b>840,341</b>	<b>120,661</b>	<b>840,342</b>
<b>Cost of Workplan (UShs '000):</b>	<b>840,341</b>	<b>120,661</b>	<b>840,342</b>

### Plans for 2015/16

Under DSC the department will recruit staff for the gaps in the district, purchase filling cabins, also under the district land board the department will sensitise area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants and also conducting mandatory council meetings.

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

All the proposed activities are directly picked from the five year District development plan

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

None

# Vote: 535 Mayuge District

## Workplan 3: Statutory Bodies

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

1. Lack of adequate record keeping facilities

The department has few filing cabinets and this leaves most of the files just scattered in the office

2.

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Baitambogwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14071	Kasirye Godfrey	LC III Chairperson (Adm)	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bukabooli S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14073	Katula Kasim	LC III Chairperson (Adm)	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bukatube S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14069	Atube William	LC III Chairperson (Adm)	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Busakira S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14071	Babita Joshua	Subcounty Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

# Vote: 535 Mayuge District

## Workplan 3: Statutory Bodies

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

#### Cost Centre : Buwaaya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10993	Nambago Amos Nelson	LCIII Chairperson (Adm)	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Imanyiro S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	Kayuza costant	LCIII Chairperson (Adm)	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Jagusi S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14079	Okumu Micheal	LCIII Chairperson (Adm)	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Kigandalo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14080	Zikusoka .M. Kamyia	LCIII Chairperson (Adm)	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Kityerera S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14068	Kamoga Juma	LCIII Chairperson (Adm)	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

# Vote: 535 Mayuge District

## Workplan 3: Statutory Bodies

### Cost Centre : Malongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14075	Kiganira Ali	LCIII Chairperson (Adm)	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10068	Musubika Faridah	Senior Copy Typist	U7 - UP -	377,781	4,533,372
CR/D/10074	Naikoba Jane	Pool Stenographer(Statut	U6 - UP -	425,074	5,100,888
CR/D/10001	Akullo Jesca	Stenographer Secretary(S	U5 - LWR	472,079	5,664,948
CR/D/12297	Minyanya Faiswal	Assistant Procurement Of	U5 - UP -	503,172	6,038,064
CR/D/10045	Kiirya Hebert	Clerk Assistant(Statutory	U4 - LWR	798,535	9,582,420
CR/D/12299	Etelu Joseph	Procurement Officer(Ad	U4 - UP -	892,574	10,710,888
CR/D/10082	Nakibande Rebecca	Secretary land board/ Sen	U3 - LWR	979,805	11,757,660
CR/D/12296	Babi Christopher	Senior Procurement Offic	U3 - UP -	1,085,341	13,024,092
CR/D/10059	Musenze Ibrahim	Principal Personnel Offic	U2 - LWR	1,291,880	15,502,560
CR/D/14078	Ntale Kezekiya	Chairperson DSC	DSC1 - D	1,500,000	18,000,000
CR/D/14084	Muwaya Omar Ductoor	District Chairperson	DPL1-Dis	2,080,000	24,960,000
CR/D/14085	Ngirimugabo Lydia	District vice Chairperson	DPL2-Dis	1,040,000	12,480,000
CR/D/14087	Basalirwa Jackson	District Speaker	DPL4-Dis	624,000	7,488,000
CR/D/14076	Mukisa Moses Max	Member District Executi	DPL5-Dis	520,000	6,240,000
CR/D/14077	Mutesi Aisha	Member District Executi	DPL5-Dis	520,000	6,240,000
CR/D/14086	Kimera Aman Rashid	Member District Executi	DPL5-Dis	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>163,562,892</b>

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

### Cost Centre : Mpungwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12342	Kato Sulaiman	LCIII Chairperson (Adm)	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

# Vote: 535 Mayuge District

## Workplan 3: Statutory Bodies

### Cost Centre : Wairasa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14081	Zironda ADRIAN	Chair person LC III	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>208,490,892</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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	546,593	153,739	542,502
Conditional Grant to Agric. Ext Salaries	57,005	41,400	57,005
Conditional transfers to Production and Marketing	66,843	16,135	66,843
District Unconditional Grant - Non Wage	15,004	289	15,004
Locally Raised Revenues	8,059	211	8,059
Multi-Sectoral Transfers to LLGs	39,985	0	35,895
NAADS (Districts) - Wage	198,095	89,670	198,095
Transfer of District Unconditional Grant - Wage	161,602	6,034	161,602
<i>Development Revenues</i>	340,240	21,000	332,232
Conditional Grant for NAADS	250,536	0	250,536
Conditional transfers to Production and Marketing	81,696	21,000	81,696
Other Transfers from Central Government	8,008	0	
<b>Total Revenues</b>	<b>886,833</b>	<b>174,739</b>	<b>874,735</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	546,593	147,446	542,502
Wage	416,702	137,124	416,702
Non Wage	129,890	10,322	125,800
<i>Development Expenditure</i>	340,240	0	332,232
Domestic Development	340,240	0	332,232
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>886,833</b>	<b>147,446</b>	<b>874,735</b>

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

The department received shs 174,739,000 in the quarter under review which was 20% performance. This was lower than planned. There were poor budget performance of locally raised revenue and district unconditional grant non wage at 3% and 2% respectively. This was due late award of local revenue centres and sub county prioritization to allocate their unconditional grant to other priorities other than production and marketing respectively. The overall expenditure stood at 17%. The unspent were PMG grant of shs 27,923,000. Find attached reconciled bank statement for easy reference.

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

The department has a revenue estimate of shs 874,735,000 which is below the approved budget for FY 2015/16. The variation is attributed to the re-allocation by LLGs to other departments and the reduction in NAADS funding. With respect to expenditures the department will continue to spend under the current guidelines of PMG and NAADS new arrangement of operation wealth creation.

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



# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	13	0	13
No. of functional Sub County Farmer Forums	13	0	0
No. of farmers accessing advisory services	4800	0	0
No. of farmer advisory demonstration workshops	112	0	0
No. of farmers receiving Agriculture inputs	112	0	112
<b>Function Cost (US\$ '000)</b>	<b>464,080</b>	<b>0</b>	<b>465,774</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	217400	12800	220500
No. of livestock by type undertaken in the slaughter slabs	8540	990	8540
Quantity of fish harvested	7213	664	7213
Number of anti vermin operations executed quarterly	36	11	36
No. of parishes receiving anti-vermin services	8	8	8
No. of tsetse traps deployed and maintained	280	280	285
<b>Function Cost (US\$ '000)</b>	<b>420,672</b>	<b>146,946</b>	<b>408,961</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	4
No of businesses inspected for compliance to the law	50	50	50
A report on the nature of value addition support existing and needed		yes	no
<b>Function Cost (US\$ '000)</b>	<b>2,080</b>	<b>500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>886,832</b>	<b>147,446</b>	<b>874,735</b>

### Plans for 2015/16

The forthcoming budget is anticipated to result into 350 bags of MM4271 cassava cuttings, 2,800 suckers of improved banana varieties procured. 220, 500 units of livestock drugs 285 impregnated pyramidal tsetse traps deployed & maintained, 12 units of bee hives, 6 improved cattle livestock breeds, administration of over 6 million doses of procured poultry vaccines. One office printer & scanner procured, 4 fish cages & supporting inputs will also be procured. This will be supplemented with a current activity implementation documented into four quarterly reports

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

All the activities were picked from the priorities presented in the District Development Plan

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

In addition to the departmental activities, we expect Uganda coffee Development Authority in conjunction with NAADS secretariat to continue distributing coffee seedlings to the farmers, MAAIF to distribute up to 170,000 cocoa seedlings, Mayuge district farmers association to promote soybean, and sorghum production. These together with private sector companies like Armajaro, Esco, Promisedland, Ugacof limited will also be offering advisory services.

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

#### 1. Inadequate extension staff

The district has 13 LLGs one of which is an island yet all require extension service providers. The challenge is that for

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

crop sector, there are only two extension officers, four in livestock sector and six in fisheries. These are not enough to serve.

### 2. Insufficient funding

There are many enterprises in which farmers are engaged for which concerted effort is required but we are not respond to all of them due to limited transport and subsistence facilitation.

### 3. Weak communication systems

There is ineffective coordination of all departmental activities and projects due to weaknesses in the communication systems.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Buwaaya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10099	Baliraine Joseph	Agric Officer	U4-SC-1-	1,198,532	14,382,384
CR/D/10062	Kasadha Mathias Legson	Veterinary Officer	U4-SC-1-	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,764,768</b>

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

#### Cost Centre : Imanyiro S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10112	Babirye esther	Fisheries officer	U4-SC-1-	1,198,532	14,382,384
CR/D/10126	Oneka Luke	Veterinary officer	U4-SC-1-	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,764,768</b>

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

#### Cost Centre : Jagusi S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	Sunday Lawrence	Assistant Fisheries Office	U5-SC-1-	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>

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

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12621	Mudanya Joel	Office Attendant (admin)	U8-UP-1-	237,069	2,844,828

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10513	Mugabi Ashraf	Driver	U8-UP-1-	237,069	2,844,828
CR/D/10018	Bukirwa Aisha	Pool Stenographer	U6-UP-1-	436,677	5,240,124
CR/D/10149	Bamutamirire Menya B.	Assistant Commercial Of	U5-LWR-	479,759	5,757,108
CR/D/12712	Waiswa Benon	Commercial Officer	U4 LWR-	812,668	9,752,016
CR/D/10109	Waluube Paul	Agricultural Officer	U4-SC-1-	1,198,532	14,382,384
CR/D/10127	Ouma Constantine Mukoche	Senior Veterinary Officer	U3-SC-1-	1,450,392	17,404,704
CR/D/10120	Nakaziba Sarah	Senior Fisheries Officer	U3-SC-1-	1,450,392	17,404,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,630,696</b>

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

### Cost Centre : Wairasa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Nalugoda Moses	Assistant Fisheries Office	U-5-SC-1-	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>150,237,768</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,048,110	544,939	2,050,781
Conditional Grant to NGO Hospitals	200,940	50,235	200,940
Conditional Grant to PHC- Non wage	203,142	50,881	203,142
Conditional Grant to PHC Salaries	1,548,032	436,924	1,548,032
District Unconditional Grant - Non Wage	10,656	0	10,656
Hard to reach allowances	48,144	0	48,144
Locally Raised Revenues	5,724	0	5,724
Multi-Sectoral Transfers to LLGs	31,472	6,899	34,143
<i>Development Revenues</i>	1,243,409	177,482	1,212,564
Conditional Grant to PHC - development	134,338	33,584	134,338
Donor Funding	1,022,159	119,897	1,055,184
LGMSD (Former LGDP)	20,000	0	
Multi-Sectoral Transfers to LLGs	66,912	17,924	23,043
Unspent balances - donor		6,077	

# Vote: 535 Mayuge District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>3,291,519</b>	<b>722,421</b>	<b>3,263,345</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,048,110</i>	<i>534,245</i>	<i>2,050,781</i>
Wage	1,548,032	436,924	1,548,032
Non Wage	500,078	97,321	502,749
<i>Development Expenditure</i>	<i>1,243,409</i>	<i>128,964</i>	<i>1,212,564</i>
Domestic Development	221,250	3,026	157,380
Donor Development	1,022,159	125,938	1,055,184
<b>Total Expenditure</b>	<b>3,291,519</b>	<b>663,209</b>	<b>3,263,345</b>

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

The department received shs722,421,000 in the quarter under review representing 22% performance. This was lower than planned in the quarter. All the central government conditional transfers performed at 100%. The overall expenditure was at 20% no development funds were spent. Of the unspent shs 17,038,000 was unspent at LLGs. By end of quarter one the department had shs 59,212,000 in totality as unspent. Find attached reconciled bank statement for easy reference

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

The health sector has a revenue estimate of shs 3,263,345,000 for FY 2015/16. This is a 1% drop from FY 2014/15 budget. The drop is attributed to non allocation of LGMSD fund. The sector will expend 47% (1,548,032,000) will be spent on staff salary, 15 % on nonwage recurrent, and 5% (157,380,184,000) on development. 32% (1,055,184,000) of approved budget is donor support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building. The funds which will also be expended in the areas of management of health services, HIV/AIDS and TB, Reproductive health, Family Planning and Child survival, Maternal and Child health as well as Pay salaries for all health workers in the District.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 535 Mayuge District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	6500	1198	7200
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	249	2000
Number of outpatients that visited the NGO hospital facility	34531	5595	40000
Number of outpatients that visited the NGO Basic health facilities	26000	4164	30000
No. and proportion of deliveries conducted in the NGO Basic health facilities	430	564	520
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6750	66	7300
Number of trained health workers in health centers	306	0	306
Number of outpatients that visited the Govt. health facilities.	433414	74818	439196
Number of inpatients that visited the Govt. health facilities.	5394	1508	15275
No. and proportion of deliveries conducted in the Govt. health facilities	9566	1892	9575
%age of approved posts filled with qualified health workers	70	61	70
No. of children immunized with Pentavalent vaccine	11528	4597	18885
No. of new standard pit latrines constructed in a village	2	0	0
No of healthcentres constructed	2	0	0
No of healthcentres rehabilitated		0	5
No of staff houses constructed	2	0	1
No of OPD and other wards constructed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>3,291,519</b>	<b>663,209</b>	<b>3,263,345</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,291,519</b>	<b>663,209</b>	<b>3,263,345</b>

### Plans for 2015/16

The department expects to have all staff salaries paid, functional vehicles, improved staff accommodation, improved coordination with partners, Children immunised especially those in the hard to reach areas, HIV/AIDS services provided, general OPD services provided. Staff capacity development, Conduct Outreaches, Promote hygiene and sanitation, Infrastructure construction and maintenance (staff house, OPD, Wards, VIP), Support supervision and monitoring.

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

All the activities to be implemented were picked from the priorities in the five year District Development Plan

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

AIC programme will provide support to the Health Sector amounting to Shillings 150,000,000 with invention in reproductive health and campaign in sexual reproductive health, child survival services and antenatal. Lastly MADINASO consortium will contribute shs 23,362,000 to support HIV/AIDS advocacy and coordination.

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

##### 1. Lack of Transport and encroachment on HF land

The department has only one functional and old pick up that is used. This has led to limited supervision and monitoring which is very crucial in improving service delivery. Encroachment on HF is also serious challenge as most land has not been surveyed

# Vote: 535 Mayuge District

## Workplan 5: Health

### 2. Inadequate Staffing

There is heavy workload forexample some health centers are manned by one staff consquently this affects the quality of services. This is worsened by low retetion of medical officers who leave the district for green pastures.

### 3. Non release of unconditional grant

Despite efforts by the District to allocate some local revenue to this department, realising actual releases remains a big challenge. This reflects the continous low priortization of the department.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Baitambogwe Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12390	Kasakya Swaliki Wanamu	Porter	U8-LWR-	314,197	3,770,364
CR/D/12339	Lubanga Badru	Porter	U8-LWR-	314,197	3,770,364
CR/D/12970	Bukule Denis	Askar	U8-LWR-	314,197	3,770,364
CR/D/12318	Namaganda Ruth	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/12298	Nabirye Christine	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/10523	Kawuma Sylvia	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/10520	Namukose Robinah	Enrolled Nurse	U7-MED	633,216	7,598,592
CR/D/13244	Iyundhu Fred	Entomological Assistant	U7-MED	633,216	7,598,592
CR/D/10269	Mukanza Barbra	Enrolled Midwife	U7-MED	633,216	7,598,592
CR/D/13904	Igoola Yofisa	Laboratory Assistant	U7-MED	621,069	7,452,828
CR/D/13881	Bawube Samuel	Enrolled Nurse	U7-MED	621,069	7,452,828
CR/D/13253	Kirumira Mutwalibi	Entomological Assistant	U7-UP-1-	633,216	7,598,592
CR/D/12349	Mulawa Muhamed	Health Assistant	U7-UP-1-	633,216	7,598,592
CR/D/13883	Babirye Shamim	Enrolled Midwife	U7-UP-1-	621,069	7,452,828
CR/D/12422	Kagoya Mary	Medical Records Assista	U7-UP-1-	621,069	7,452,828
CR/D/10510	Kisambu Jedi Steven	Clinical Officer	U5-SC-1-	951,394	11,416,728
CR/D/12386	Waako Harriet	Clinical Officer	U5-SC-1-	951,394	11,416,728
CR/D/10280	Cherop D.Toskin	Nursing Officer	U5-SC-1-	951,394	11,416,728
CR/D/10288	Balondemu Enoch	Senior Clinical Officer	U4-SC -1-	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,978,420</b>

#### Cost Centre : Buluba Hospital (NGO)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/10554	Musoke Gyaviira	Laboratory Assistant	U7-MED	621,069	7,452,828

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Buluba Hospital (NGO)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/10214	Busingye Beatrice	Enrolled Nurse	U7-MED	621,069	7,452,828
CR//D/12360	Tumwebaze Evah	Enrolled Nurse	U7-MED	621,069	7,452,828
CR//D/12153	Wabuya Martin	Threatre Attendant	U6-MED	701,508	8,418,096
CR/D/10507	Kawero David	Health Inspector	U5-SC-1-	951,394	11,416,728
CR/D/10506	Mutyaba Noah Wangoye	Orthopaedic Officer	U5-SC-1-	951,394	11,416,728
CR/D/10485	Abene Justine	Senior Nursing Officer	U4-SC-1-	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,726,120</b>

### Cost Centre : Bute Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12356	Butulemye Alex	Askari	U8-LWR-	314,197	3,770,364
CR//D/12429	Kwala Josephine	Porter	U8-LWR-	314,197	3,770,364
CR//D/10249	Nakandha Jaliat	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR//D/12430	Magumba Samuel	Enrolled Nurse	U7-MED	588,613	7,063,356
CR//D/13958	Abenakyo Lovisa	Enrolled Midwife	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,987,776</b>

### Cost Centre : Namusenwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12327	Bagole Simon Peter	Porter	U8-LWR-	314,197	3,770,364
CR/D/12398	Kimuli Michael	Askari	U8-LWR-	314,197	3,770,364
CR/D/12426	Nakalenzi Monica	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/12416	Wonaira Prossy	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/13875	Namuganza Lydia	Enrolled Midwife	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,090,016</b>

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

### Cost Centre : Bugoto Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12547	Mayengo Mulavu Richard	Askari	U8-LWR-	324,197	3,890,364
CR/D/14214	Teera Catherine	Porter	U8-LWR-	314,197	3,770,364

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Bugoto Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12316	Alikoba Samali	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/10558	Mudondo Florence	Enrolled Midwife	U7-UP-1-	633,216	7,598,592
CR/D/14194	Mwangu Charles	Health Assistant	U7-UP-1-	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,643,012</b>

### Cost Centre : Busira Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12400	Booza Nassar	Porter	U8-LWR-	314,197	3,770,364
CR/D/13924	Nalondo Thomas	Askari	U8-LWR-	314,197	3,770,364
CR/D/12301	Namugosa Edith	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/13924	Nansubuga sumayah	Enrolled Nurse	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,924,420</b>

### Cost Centre : Buyugu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12896	Kabali Richard	Porter	U8-LWR-	314,197	3,770,364
CR/D/10591	Namusubo Asananti	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/13877	Musubika Esther	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/13886	Wambete James Monje	Enrolled Nurse	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,372,152</b>

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

### Cost Centre : Bukatube Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12366	Kaumba Hamza Hawigu	Porter	U8-LWR-	314,197	3,770,364
CR/D/12419	Basalirwa David Motto	Porter	U8-LWR-	314,197	3,770,364
CR/D/12395	Kagoya Betty	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/10486	Tawomaiso Rebecca	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/75571	Ndagire Teddy Namale	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/10499	Kyakuwaire Sophia	Enrolled Nurse	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,360,612</b>



# Vote: 535 Mayuge District

## Workplan 5: Health

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

#### Cost Centre : Busaala Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14218	Buzibye Hanifer	Porter	U8 - LWR	288,633	3,463,596
CR//D/12917	Tamale Moses	Askari	U8 - LWR	341,197	4,094,364
CR//D/12432	Muyinda Wilson	Porter	U8 - LWR	314,197	3,770,364
CR/D/12319	Babirye Catherine	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/10286	Wakyala Robinah	Enrolled Midwife	U7-MED	601,508	7,218,096
CR//D/10516	Kutawo Francis	Enrolled Midwife	U7-MED	601,508	7,218,096
CR//D/10238	Mukoofa Fred	Health Assistant	U7-MED	633,216	7,598,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,528,704</b>

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

#### Cost Centre : Buwaiswa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12354	Namulondo Milika	Porter	U8-LWR-	314,197	3,770,364
CR//D/12402	Mufumbiro Musa	Askari	U8-LWR-	314,197	3,770,364
CR/D/14208	Sembera Andrew	Porter	U8-LWR-	314,197	3,770,364
CR/D/14205	Kagoya Sharon	Porter	U8-LWR-	314,197	3,770,364
CR/D/13073	Mutesi Proscovia Winfred	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/12459	Katooko Edinace Annet	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/10509	Byogero Muyaka Prossy	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/10254	Nabugolola Edith	Enrolled Midwife	U7-MED	633,217	7,598,604
CR/D/14195	Mulugo Pauline	Health Assistant	U7-MED	601,508	7,218,096
CR/D/14193	Kauma Mariam	Laboratory Assistant	U7-MED	601,508	7,218,096
CR/D/13882	Atuhair Anita	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/12410	Mukesi JohnBosco	Laboratory Assistant	U7-MED	601,508	7,218,096
CR/D/13277	Kabakubya Jackson	Entolomogical Assistant	U7-MED	541,456	6,497,472
CR/D/13896	Kyakuwaire Jackline	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/10013	Bakuseka Stanley	Medical Records Assista	U7-UP-1-	601,508	7,218,096
CR/D/13900	Mapengo Zuhura	Clinical Officer	U5Sc	951,395	11,416,740
CR/D/13919	Nandase Miria	Nursing officer	U5-SC	951,395	11,416,740
CR/D/12359	Mbeiza Winnie	Senior Clinical Officer	U4-SC-1-	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,974,208</b>

# Vote: 535 Mayuge District

## Workplan 5: Health

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

#### Cost Centre : Bufulubi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12367	Mutudhi Robert	Porter	U8-LWR-	314,197	3,770,364
CR/D/10550	Mirembe Nabakawa Sarah	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/13903	Nabirye Phoebe	Health Assistant	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,206,556</b>

#### Cost Centre : Bwiwula Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12379	Mulondo Ronald	Porter	U8-LWR-	314,197	3,770,364
CR/D/12971	Nangobi Eseza	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/14201	Nakabugo Justine	Enrolled Nurse	U7 - MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,154,056</b>

#### Cost Centre : Magada Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12101	Malagala Stephen	Nursing Assistant	U8-LWR-	347,133	4,165,596
CR//D/12483	Waiswa Ali	Porter	U8-LWR-	314,197	3,770,364
CR//D/10224	Kalembe Martha	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR//D/13874	Atwine Triphen	Enrolled Midwife	U7-UP-1-	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,319,652</b>

#### Cost Centre : Nkombe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12405	Kagoya Annet	porter	U8-LWR-	314,197	3,770,364
CR/D/14212	Kirabira Masitula	porter	U8-LWR-	314,197	3,770,364
CR//D/12417	Namubiru Dorothy	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/14196	Batukyaye Daniel	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/14221	Nabirye Hajara	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/14200	Nabirye Evelyn	Enrolled Midwife	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,360,612</b>

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

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Jagusi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14217	Dhamivule	Porter	U8-LWR-	348,431	4,181,172
CR/D/12397	Bagaga Stephen	Askari	U8-LWR-	365,231	4,382,772
CR/D/1236	Nseko Ronald	Health Assistant	U7 - MED	738,617	8,863,404
CR/D/14219	Timugibwa Zaina	Enrolled Nurse	U7 - MED	738,617	8,863,404
CR/D/1048	Atim Grace	Enrolled Midwife	U7 - MED	738,617	8,863,404
CR/D/14234	Ebunyu Benard	Enrolled Nurse	U7 - MED	738,617	8,863,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,017,560</b>

### Cost Centre : Masolya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14210	Mugema Faziri	Porter	U8-LWR-	348,431	4,181,172
CR/D/10593	Magobwe Nelson	Nursing Assistant	U8-UP-1-	416,472	4,997,664
CR/D/13887	Kigenya Samson	Enrolled Nurse	U7-MED	738,617	8,863,404
CR/D/13883	Batambwire Paul	Enrolled Nurse	U7-MED	738,617	8,863,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,905,644</b>

### Cost Centre : Sagitu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12377	Kigada Farouk	Porter	U8-LWR-	348,431	4,181,172
CR/D/12414	Kasadhakawo Yazid	Nursing Assistant	U8-UP-1-	416,472	4,997,664
CR/D/13285	Anyango Rose Mary	Nursing Assistant	U8-UP-1-	416,472	4,997,664
CR/D/13884	Kato Francis Xavier	Enrolled Nurse	U7-MED	738,617	8,863,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,039,904</b>

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

### Cost Centre : Bugulu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12334	Baligeza Faluku	Porter	U8-LWR-	314,197	3,770,364
CR/D/12400	Dongo Keneth	Askari	U8-LWR-	314,197	3,770,364
CR/D/10590	Namutibwa Phoebe	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/13928	Naigaga Edith	Enrolled Nurse	U7-MED	601,508	7,218,096

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Bugulu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/10557	Wakato Samuel Taganhye	psychiatric Nurse	U7-MED	633,216	7,598,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,523,012</b>

### Cost Centre : Bwalula Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12396	Kaboodha Issa	Porter	U8-LWR-	314,197	3,770,364
CR//D/10223	Katamba Betty	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/1012	Agutu Florence	Enrolled Midwife	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,154,056</b>

### Cost Centre : Kigandalo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14005	Kubeketelya Emanuel	Driver	U8-LWR-	314,197	3,770,364
CR/D/12350	Samanya Stephen	Askari	U8-LWR-	314,197	3,770,364
CR/D/12345	Wandera Simon Peter	Porter	U8-LWR-	314,197	3,770,364
CR/D/12331	Katalo David	Askari	U8-LWR-	314,197	3,770,364
CR/D/12406	Hisalu Beatrice	Porter	U8-LWR-	314,197	3,770,364
CR/D/10250	Nabirye Loy	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR//D/12330	Oluli Erisa	Stores Assistant	U7-LWR-	557,633	6,691,596
CR/D/13250	Kakaire Wilson	Entomological Assistant	U7-MED	622,013	7,464,156
CR/D/12330	Adongo Filder	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/138717	Kiyanja Nabirye Jaliya	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/13907	Tibiita Juliet	Accounts Assistant	U7-MED	601,508	7,218,096
CR/D/10275	Naigaga Babra	Health Assistant	U7-MED	633,216	7,598,592
CR/D/12412	Kagoya Jane	Laboratory Assistant	U7-MED	601,508	7,218,096
CR/D/10218	Galubale Sam	Enrolled Nurse	U7-MED	633,216	7,598,592
CR/D/10228	Kwala Sarah	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/1326	Tenywa Husein	Entomological Assistant	U7-UP-1-	621,069	7,452,828
CR/D/14222	Nakiyemba Sharifa	Enrolled Midwife	U7-UP-1-	601,508	7,218,096
CR/D/ 10240	Mirembe Esther	Threatre Attendant	U7-UP-1-	601,508	7,218,096
CR/D/12343	Ikoba Kasim	Medical Records Assista	U7-UP-1-	621,069	7,452,828
CR/D/10268	Kirabo Rukia	Public Health Dental offi	U5-SC-1-	951,394	11,416,728

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Kigandalo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10287	Kitalambwa Samuel	Clinical Officer	U5-SC-1-	951,394	11,416,728
CR/D/10489	Izibu Julius	Ophthalmic Officer	U5-SC-1-	951,394	11,416,728
CR/D/10496	Mpawaliba Rosemary	Nursing officer(Midwifer	U5-SC-1-	951,394	11,416,728
CR/D/13902	Byakika Jackson Grace	Clinical Officer	U5-SC-1-	951,394	11,416,728
CR/D/10270	Yotawe Janet	Nursing Officer	U5-SC-1-	951,394	11,416,728
CR/D/10553	Waiswa Norman	Health Inspector	U5-SC-1-	951,394	11,416,728
CR/D/13913	Wadebye Robert	Assistant Entomological	U5-SC-1-	951,394	11,416,728
CR//D/13899	Muliro Martin	Clinical Officer	U5-SC-1-	951,394	11,416,728
CR/D/13901	Mambya Ivan	Nursing Officer(Psychiat	U5-SC-1-	951,394	11,416,728
CR/D/10495	Asabawebwa Deogratias	Assistant Health Educat	U5-SC-1-	951,394	11,416,728
CR//D/10548	Gulemye Stephen Lwabaga	Orthopaedic Officer	U5-SC-1-	951,394	11,416,728
CR/D/13911	Shuha Peter	Public Health Nurse	U5-SC-1-	951,394	11,416,728
CR/D/10240	Mwima Patrick	Senior Medical Clinical	U4-SC-1-	1,343,007	16,116,084
CR/D/14192	Gwaluka Ibrahim	Medical Officer	U4-SC-1-	2,841,318	34,095,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>316,432,044</b>

### Cost Centre : Kyoga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12389	Kiiza Zabia	Porter	U8-LWR-	314,197	3,770,364
CR/D/10574	Mirembe Grace	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/13885	Balikoowa Were Julius	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/10253	Nabiryo Badhube Margaret	Enrolled Midwife	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,372,152</b>

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

### Cost Centre : Kitovu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12421	Biniro Noah	Porter	U8-LWR-	314,197	3,770,364
CR//D/12353	Mirembe Perepetua	Porter	U8-LWR-	314,197	3,770,364
CR//D/12409	Kaudha Mangadalena	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/14204	Bukirwa Hawa	Enrolled Nurse	U7-MED	601,508	7,218,096
CR//D/10514	Kafuko Flora	Enrolled Midwife	U7-MED	633,216	7,598,592

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Kitovu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					26,523,012

### Cost Centre : Kityerera Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12400	Booza Nassar	Porter	U8-LWR-	314,197	3,770,364
CR//D/12908	Waiswa Paul	Askari	U8-LWR-	314,197	3,770,364
CR//D/12413	Masaba Kissa Robert	Porter	U8-LWR-	314,197	3,770,364
CR//D/12370	Wakabi Hakim	Askari	U8-LWR-	314,197	3,770,364
CR//D/12418	Maganda Johnsan	Porter	U8-LWR-	314,197	3,770,364
CR//D/130631	Nanyanga Joy	Nursing Assistant	U8-UP-1-	362,012	4,344,144
CR//D/130641	Kagoya Samali	Nursing Assistant	U8-UP-1-	362,012	4,344,144
CR//D/10531	Nangobi Esereda	Enrolled Midwife	U7-MED	622,508	7,470,096
CR//D/158	Kange Stephen	Laboratory Assistant	U7-MED	622,508	7,470,096
CR//D/10276	Nabirye Topie	Enrolled Midwife	U7-MED	622,508	7,470,096
CR//D/13092	Wabaire Lydia	Enrolled Nurse	U7-MED	622,508	7,470,096
CR//D/13872	Busadhuli Yusufu	Pyschiatric Nurse	U7-MED	622,508	7,470,096
CR//D/19898	Nalumansi Naome	Enrolled Nurse	U7-MED	622,508	7,470,096
CR//D/13873	Muwanika Francis	Physchiatric Nurse	U7-MED	622,508	7,470,096
CR//D/12348	Basalirwa Robert	Medical Records Assista	U7-UP-1-	621,069	7,452,828
CR//D/10284	Babirye Leah	Laboratory Assistant	U7-UP-1-	633,521	7,602,252
CR//D/13906	Mahadi Aramathan	Accounts Assistant	U7-UP-1-	541,465	6,497,580
CR//D/12425	Nambuya Beatrice	Stores Assistant	U7-UP-1-	622,508	7,470,096
CR//D/12337	Njaye Godfrey	Threatre Attendant	U6-UP-1-	701,069	8,412,828
CR//D/12386	Naguyo Edward	Health Inspector	U5-SC-1-	951,394	11,416,728
CR//D/10237	Muwuliza Mabel	Clinical Officer	U5-SC-1-	951,394	11,416,728
CR//D/12553	Kasumba William	Public Health Dental offi	U5-SC-1-	951,394	11,416,728
CR//D/12554	Basembeza Asuman	Orthopaedic Officer	U5-SC-1-	951,394	11,416,728
CR//D/102	Bayonie Elijah	Public Health Nurse	U5-SC-1-	951,394	11,416,728
CR//D/13902	Wakabi Brenda	Psychiatric Nursing Offic	U5-SC-1-	951,394	11,416,728
CR//D/13947	Ivan Muwanguzi Pande	Clinical Officer	U5-SC-1-	951,394	11,416,728
CR//D/10238	Mbeiza Sarah	Nursing Officer	U5-SC-1-	951,394	11,416,728
CR//D/12482	Bazibu Bosco	Laboratory Technician	U5-SC-1-	951,394	11,416,728

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Kityerera Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/10299	Kakongo Sarah	Senior Nursing Officer	U4-SC-1-	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>236,133,000</b>

### Cost Centre : Wandegeya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12430	Wante Asuman	Porter	U8-LWR-	314,129	3,769,548
CR/D/12463	Nandase Lydia	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/10559	Mirembe Margaret Ritah	Enrolled Nurse	U7-MED	633,216	7,598,592
CR/D/14223	Nakayega Resty	Enrolled Midwife	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,751,832</b>

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

### Cost Centre : Bwondha Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12385	Maganda Amuza	Askari	U8-LWR-	348,431	4,181,172
CR//D/12389	Kaluuba Kasim	Porter	U8-LWR-	348,431	4,181,172
CR//D/10538	Biryeri Maimuna	Nursing Assistant	U8-UP-1-	416,472	4,997,664
CR//D/10191	Babinge Ali	Coxwaine	U8-UP-1-	416,472	4,997,664
CR//D/12411	Tebogerako Judith	Nursing Assistant	U8-UP-1-	416,472	4,997,664
CR//D/14198	Kasakya Ziadi	Enrolled Nurse	U7-MED	738,617	8,863,404
CR//D/13926	Mutesi Safina	Enrolled Nurse	U7-MED	738,617	8,863,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,082,144</b>

### Cost Centre : Malongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12404	Wasulu George	Askari	U8-LWR-	416,472	4,997,664
CR/D/13647	Basooma Geoffrey	Porter	U8-LWR-	416,472	4,997,664
CR/D/14213	Masika Micheal	Porter	U8-LWR-	416,472	4,997,664
CR/D/10523	Kitimbo Mariam	Nursing Assistant	U8-UP-1-	416,472	4,997,664
CR/D/10589	Kagoya Juliet	Nursing Assistant	U8-UP-1-	416,472	4,997,664
CR/D/13334	Namuwaya Rose	Nursing Assistant	U8-UP-1-	416,472	4,997,664

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Malongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	Ebitawa Lydia	Enrolled Midwife	U7-MED	738,617	8,863,404
CR/D/12311	Tiberimbwaku Teddy	Enrolled Midwife	U7-MED	738,617	8,863,404
CR/D/13245	Batuli William	Laboratory Assistant	U7-MED	738,617	8,863,404
CR/D/13880	Atai Sarah	Enrolled Midwife	U7-MED	738,617	8,863,404
CR/D/12346	Muyombi Hamuza.K	Health Assistant	U7-MED	738,617	8,863,404
CR/D/13897	Naisanga Annet	Enrolled Nurse	U7-MED	738,617	8,863,404
CR/D/13888	Nakasango Fedeles	Enrolled Nurse	U7-MED	738,617	8,863,404
CR/D/12719	Mutudhi Joshua	Medical Records Assista	U7-UP-1-	738,617	8,863,404
CR/D/13227	Mukungu Godfrey	Senior Labaratory Assist	U6-MED	833,207	9,998,484
CR/D/13918	Waiswa Julius	Nursing Officer	U5-SC-1-	1,117,690	13,412,280
CR/D/12351	Buyinza Joab	Clinical Officer	U5-SC-1-	1,117,690	13,412,280
CR/D/10241	Mugweri Michael	Senior Clinical Officer	U4-SC-1-	1,642,077	19,704,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,421,184</b>

### Cost Centre : Namoni Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12574	Ntende Issa	Porter	U8-LWR-	416,472	4,997,664
CR/D/12344	Muwayi Faizo	Askari	U8-LWR-	416,472	4,997,664
CR/D/12408	Kiiza Fazira	Nursing Assistant	U8-UP-1-	454,854	5,458,248
CR/D/14220	Naula Stella	Enrolled Midwife	U7-MED	738,617	8,863,404
CR/D/13878	Nakangu Milly	Enrolled Midwife	U7-MED	738,617	8,863,404
CR/D/10583	Kalagala Thomas Kibbalya	Threatre Assistant	U6-MED	833,207	9,998,484
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,178,868</b>

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

### Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12422	Gamusi Samuel	Porter	U8-LWR-	314,179	3,770,148
CR/D/13505	Mugoya Shaban	Office Attendant	U8-UP-1-	347,133	4,165,596
CR/D/10198	Mwesigwa Moses	Driver	U8-UP-1-	358,072	4,296,864
CR/D/10006	Babirye Miria	Senior Office Typist	U7-UP-1-	541,465	6,497,580
CR/D/10144	Bazibu Daniel	Medical Records Assista	U7-UP-1-	601,508	7,218,096



# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	Najjuma Monica	Stores Assistant	U7-UP-1-	601,508	7,218,096
CR/D/0085	Nandhego Monic	Stenographer Secretary	U5-LWR-	645,462	7,745,544
CR/D/10124	Nabonge Juma	Vector Control Officer	U5-SC-1-	951,394	11,416,728
CR/D/10220	Edhaaya Moses Izimba	Clinical Officer/CCT	U5-SC-1-	951,394	11,416,728
CR/D/10219	Gidudu Richard	District Health Inspector	U4-SC-1-	1,342,111	16,105,332
CR/D/12309	Kato Clement Musolo	Bio-Statistician	U4-SC-1-	1,342,111	16,105,332
CR/D/10271	Kawala Elizabeth	Senior Nursing Officer	U4-SC-1-	1,342,111	16,105,332
CR/D/10258	Taganhye Fred	Senior Health Educator	U3-SC-1-	1,594,867	19,138,404
CR/D/10594	Nabangi Charles	District Health Officer	U-1E SC-	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>160,445,484</b>

### Cost Centre : Mayuge Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12402	Dhikusooka Godfrey	Porter	U8-LWR-	314,197	3,770,364
CR//D/12908	Waiswa Paul	Askari	U8-LWR-	314,197	3,770,364
CR/D/12357	Naafa Daniel	Askari	U8-LWR-	314,197	3,770,364
CR//D/12401	Mufumbiro Bakali	Porter	U8-LWR-	314,197	3,770,364
CR/D/12391	Bwire Ronald	Porter	U8-LWR-	314,197	3,770,364
CR/D/10252	Kisita Wilber	Porter	U8-LWR-	314,197	3,770,364
CR/D/12323	Kateme Rose	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/10227	Kataike Rose	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/13220	Bateganya Samuel	Entomological Assistant	U7-MED	601,508	7,218,096
CR/D/13903	Wangadya John Isaac	Laboratory Assistant	U7-MED	601,508	7,218,096
CR/D/13888	Nakasango Nubu	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/12363	Ntabadde Nuulu	Medical Records Assista	U7-MED	601,508	7,218,096
CR/D/13890	Tibenda Margret	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/10261	Waiswa Michael	Health Assistant	U7-MED	601,508	7,218,096
CR/D/10559	Kabasa Robina	Entomological Assistant	U7-MED	601,508	7,218,096
CR/D/10247	Namuswa Irene	Enrolled Midwife	U7-MED	633,216	7,598,592
CR/D/10533	Namuzu Allen	Enrolled Midwife	U7-MED	633,216	7,598,592
CR/D/1027	Apolot Catherine	Enrolled Nurse	U7-MED	633,216	7,598,592
CR/D/10515	Magumba Asuman	Clinical Officer	U5-SC-1-	951,394	11,416,728

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Mayuge Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10272	Mirembe Catherine Oliver	Nursing officer(Midwifer	U5-SC-1-	951,394	11,416,728
CR/D/13920	Mirembe Irene Deborah	Nursing officer(Nursing)	U5-SC-1-	951,394	11,416,728
CR/D/10556	Nakaziba Irene	Health Inspector	U5-SC-1-	951,394	11,416,728
CR/D/11216	Telwanike Alupakusadi	Laboratory Technician	U5-SC-1-	951,394	11,416,728
CR/D/10289	Gambani John Bamughamye	Senior Clinical Officer	U4-SC-1-	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>177,464,796</b>

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

### Cost Centre : Kasutaime Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14206	Kayanja Benard	Porter	U8-LWR-	314,197	3,770,364
CR/D/532	Namugaya Evelyn	Enrolled Midwife	U7-MED	633,216	7,598,592
CR/D/15614	Batambuze Umar	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/10546	Balikaita Betty	Enrolled Midwife	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,805,148</b>

### Cost Centre : Maina (UDHA) Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12415	Nabirye Margaret Hellen	Nursing Assistant	U8-UP-1-	348,431	4,181,172
CR/D/12320	Tibyonza Peninah	Nursing Assistant	U8-UP-1-	348,431	4,181,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,362,344</b>

### Cost Centre : Muggi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12393	Were Yekonani	Porter	U8-LWR-	314,197	3,770,364
CR/D/12373	Balo Constance	Porter	U8-LWR-	314,197	3,770,364
CR/D/10256	Ssebaiga Suzan	Enrolled Midwife	U7-MED	633,216	7,598,592
CR/D/13895	Namwembe Suzan	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/12385	Gidudu Sarah	Health Assistant	U7-MED	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,575,512</b>

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

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Busuyi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14211	Lukungu Elyasa	porter	U8-LWR-	314,197	3,770,364
CR/D/14917	Natukunda Cleophas	Enrolled Nurse	U7-MED	601,508	7,218,096
CR//D/10494	Nankinga Safina	Enrolled Midwife	U7-MED	601,508	7,218,096
CR//D/13045	Kwagala Christine	Enrolled Nurse	U7-UP-1-	633,216	7,598,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,805,148</b>

### Cost Centre : Ntinkalu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12372	Nakhaima John	Porter	U8-LWR-	314,197	3,770,364
CR/D/14199	Abenoyo Jackline	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/10504	Basirika Abisagi	Enrolled Midwife	U7-MED	633,216	7,598,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,587,052</b>

### Cost Centre : Wabulungu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12375	Kanyali Lubeiba	Porter	U8-LWR-	314,197	3,770,364
CR/D/14207	Musenze Araft	Porter	U8-LWR-	314,197	3,770,364
CR/D/12575	Mugabi Karim	Askari	U8-LWR-	314,197	3,770,364
CR/D/10575	Kawangunzi Janipher Vivan	Nursing Assistant	U8-UP-1-	357,122	4,285,464
CR/D/12321	Nambi Hadijah	Nursing Assistant	U8-UP-1-	347,133	4,165,596
CR/D/10230	Kalembe Fatuma	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/10285	Aliwayatya Flurence	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/10522	Musali Eria	Laboratory Assistant	U7-MED	601,508	7,218,096
CR/D/10526	Abalyogera Monica	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/10281	Ofwono Richard	Laboratory Assistant	U7-MED	601,508	7,218,096
CR/D/13239	Balinonya Patrick	Entomological Assistant	U7-MED	601,508	7,218,096
CR/D/13894	Naigulu Rehema	Enrolled Nurse	U7-MED	591,508	7,098,096
CR/D/13893	Ndibairawa Sylvia	Enrolled Nurse	U7-MED	591,508	7,098,096
CR/D/12341	Gamusi Ahmed Hussein	Health Assistant	U7-MED	601,508	7,218,096
CR/D/12386	Mirembe Susan	Medical Records Assista	U7-UP-1-	601,508	7,218,096
CR/D/13917	Kange Jesca	Nursing Officer	U5-SC-1-	951,394	11,416,728
CR/D/10498	Kabanda Grace	Senior Clinical Officer	U4-SC-1-	1,343,007	16,116,084

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Wabulungu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	Naireka Peter	Senior Clinical Officer	U4-SC-1-	1,381,234	16,574,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,810,732</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,196,016,944</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>15,280,044</i>	<i>3,662,175</i>	<i>15,280,044</i>
Conditional Grant to Primary Education	897,070	224,693	897,070
Conditional Grant to Primary Salaries	9,005,563	2,350,478	9,005,563
Conditional Grant to Secondary Education	2,084,192	521,336	2,084,192
Conditional Grant to Secondary Salaries	1,429,821	398,527	1,429,821
Conditional Grant to Tertiary Salaries	932,678	23,006	932,678
Conditional Transfers for Non Wage Technical Institut	370,565	92,641	370,565
Conditional transfers to School Inspection Grant	56,587	14,147	56,587
District Unconditional Grant - Non Wage	20,927	12,149	20,927
Hard to reach allowances	394,184	0	394,184
Locally Raised Revenues	11,241	8,881	11,241
Multi-Sectoral Transfers to LLGs	1,106	0	1,106
Other Transfers from Central Government	17,911	2,198	17,911
Transfer of District Unconditional Grant - Wage	58,198	14,119	58,198
<i>Development Revenues</i>	<i>847,330</i>	<i>193,551</i>	<i>888,408</i>
Conditional Grant to SFG	483,914	120,978	483,914
Construction of Secondary Schools	177,161	44,290	177,161
LGMSD (Former LGDP)	86,000	0	118,200
Multi-Sectoral Transfers to LLGs	100,255	28,283	109,134
<b>Total Revenues</b>	<b>16,127,374</b>	<b>3,855,726</b>	<b>16,168,452</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>15,280,044</i>	<i>3,662,175</i>	<i>15,280,044</i>
Wage	11,426,261	2,786,130	11,426,261
Non Wage	3,853,783	876,045	3,853,783
<i>Development Expenditure</i>	<i>847,330</i>	<i>12,994</i>	<i>888,408</i>
Domestic Development	847,330	12,994	888,408
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,127,374</b>	<b>3,675,169</b>	<b>16,168,452</b>

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

The department received shs 3,855,726,000 representing 92% for the quarter under review and 24% against the budget. This was slightly lower than planned. This under performance is attributed to the minimal performance in the item of tertiary salaries arising out of the big IPF issued. There was an overperformance in locally raised revenue and unconditional grant non wage at 79% and 58% respectively this is attributed to the district contribution to wards games, athletics and music for secondary schools. In relation to expenditure, shs 3,675,000 (88%). By end of quarter one the department had shs 180,557,000 as unspent with shs 94,840,864 unspent at District level.

# Vote: 535 Mayuge District

## Workplan 6: Education

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

The Education sector revenue forecast for FY2015/16 is 16,168,452,000 from the different sources. There was a slight increase and this is attributed to the re allocation of funds by lower local governments to the sector. Out of this budget, 71% (11,426,261,000 ) will be spent on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff). With respect expenditure 08 New classroom blocks will be constructed, 05 lines stance latrines will also be constructed, one new seed school ( Bute) in baitambogwe to be constructed.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1726	1726	1726
No. of qualified primary teachers	1726	1726	1726
No. of pupils enrolled in UPE	105200	105200	105384
No. of student drop-outs	2500	920	3000
No. of Students passing in grade one	350	0	400
No. of pupils sitting PLE	9773	9073	9500
No. of classrooms constructed in UPE	10	0	08
No. of classrooms rehabilitated in UPE	0	0	02
No. of latrine stances constructed	20	0	20
No. of primary schools receiving furniture	7	0	15
<b>Function Cost (US\$ '000)</b>	<b>10,759,179</b>	<b>2,588,166</b>	<b>10,759,658</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	140	140	140
No. of students passing O level	1954	0	3000
No. of students sitting O level	2792	0	3000
No. of students enrolled in USE	12580	12580	14151
No. of classrooms constructed in USE	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>3,915,049</b>	<b>919,863</b>	<b>3,921,962</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	13	12	12
No. of students in tertiary education	250	250	250
<b>Function Cost (US\$ '000)</b>	<b>1,303,243</b>	<b>115,647</b>	<b>1,303,243</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	242	209	314
No. of secondary schools inspected in quarter	40	40	60
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>149,903</b>	<b>51,494</b>	<b>183,589</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>16,127,374</b>	<b>3,675,169</b>	<b>16,168,452</b>

### Plans for 2015/16

The sector will put a lot of emphasis on the construction of classrooms to improve on the pupil classromm ratio. This will also go along with efforts put on reduction of pupil latrine ratio to improve the sanitation by constructing latrine stances on the selected primary schools.

# Vote: 535 Mayuge District

## Workplan 6: Education

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

we plan to pay salaries to 1726 primary teachers, 140 secondary teachers and 7 tertiary teachers. We expect to pay capitation grants to 142 primary schools, 16 secondary schools and 1 tertiary institutions. We intend to have 8 classrooms constructed in the primary subsector. 2 teachers houses are expected to be constructed in 2 primary schools. We intend to have intensified school supervision for quality enhancement in all primary and secondary schools both government and private.

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

None

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

#### 1. Lack of transport

The department has no running vehicle making it difficult to carry out the routine inspection of schools and monitoring of projects

#### 2. Difilement, Early Mariges and Childlabor

This is often experienced in secondary schools and some primary schools who are difiled by men and teachers and this leads to challenge of retention and completion rates to be high.

#### 3. Lack of Midday meals in schools

Lack of feeding ( Lunch) for pupils which greatly affects the learning the learning process. It is very hard to impart knowledge in a hungry person hence underperformance

## Staff Lists and Wage Estimates

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

#### Cost Centre : Ansaar Muslim PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13166	Anyait Mary	EDUCATION ASSISTANT	U7UP-1-1	467,685	5,612,220
CR/D/11405	Mugoya Zubairi	EDUCATION ASSISTANT	U7UP-1-1	467,685	5,612,220
CR/D/12488	Mutesi Mariam	EDUCATION ASSISTANT	U7UP-1-1	467,685	5,612,220
CR/D/12142	Waiswa Fredrick	EDUCATION ASSISTANT	U7UP-1-1	467,685	5,612,220
CR/D/10807	Aliza Fatuma	EDUCATION ASSISTANT	U7UP-1-1	467,685	5,612,220
CR/D/10863	Dhabangi Christine	EDUCATION ASSISTANT	U7UP-1-1	467,685	5,612,220
CR/D/10917	Gidudu Muhamed	EDUCATION ASSISTANT	U7UP-1-1	467,685	5,612,220
CR/D/11117	Nandase Hamuyati	HEAD TEACHER	U4UP-1-3	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,154,796</b>

#### Cost Centre : BAITAMBOGWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12698	TIMBIGAMBA JANE	Education Assistant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : *BAITAMBOGWE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10081	WANKYA JOSEPH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12585	TIBESIGWA LYDIA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12094	NANGIRA VICTORINE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10897	ETYANG PAUL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11612	MUTESI AISHA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12949	NAMBUYA DOROTHY B	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11794	NAKABAMBWE MADINA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11627	MUWAYA PATRICK	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12860	BASIRIKA BEATRICE	Education Assistant	U6L-1-4	489,988	5,879,856
CR/D/11854	NAMATENDE SALAMA	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10688	BALIDAWA FRANCIS	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11311	LUMOLO SIMON	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11027	ZITEGANYA MONIC	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/12099	WAIGOLO ROBERT	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11908	SEMPA HELLEN	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10623	BATEMA SAMUEL	Head Teacher	U4L-1-6	723,868	8,686,416
CR/D/10789	ASENO ANNE GRACE	Deputy Head Teacher	U4L-1-8	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,554,504</b>

### Cost Centre : *BULUBA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10926	GWITABINGI ESTHER	EDUCATION ASSISTA	U7P-1-10	467,685	5,612,220
CR/D/10747	ANGATAI IMMACULATE	EDUCATION ASSISTA	U7P-1-10	467,685	5,612,220
CR/D/12273	NANJEBBE PATRICIA	EDUCATION ASSISTA	U7UP-1-1	408,135	4,897,620
CR/D/14175	BASOOMA TOM	EDUCATION ASSISTA	U7UP-1-1	408,135	4,897,620
CR/D/12131	WADEMBERE AKIM	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12907	NANYANGA CHRISTINE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11872	NAMUKASA ZEADA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11780	NAMOSO ANTHONY LA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11787	NAKAWALA IMMACULT	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11828	NAKAGOLO MONIC	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11440	MUTESI DOROTHY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : ***BULUBA PRIMARY SCHOOL***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13362	MAGIRA SUZAN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11045	KASAJJA GRACE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12627	OKELLO MARTIN MULTI	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12477	KUKIRIZA ALLAN	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/12604	MADHI MUZAMILU	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/11663	BALYEDHUSA ERIA KIG	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/12954	OPOLOT STEPHEN	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/12772	NAMUWOYA JOY	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13339	NAMPALA JOSEPH	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13320	MUKOOLI SULAIMAN	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/12635	BALIGEYA LASTON	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/10823	BAUSEYE MOSES LAAM	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/11859	NAMAGANDA ROVINA N	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/11026	KALINAKI IRENE	SENIOR EDUCATION	U6LWR-1	489,988	5,879,856
CR/D/10856	BALABIRA PATRICK	SENIOR EDUCATION	U6LWR-1	489,988	5,879,856
CR/D/10689	BOGERE PATRICK GEOR	SENIOR EDUCATION	U6LWR-1	489,988	5,879,856
CR/D/11191	KAGOYA IRENE JUSTINE	SENIOR EDUCATION	U6LWR-1	489,988	5,879,856
CR/D/13256	NAKAYIMA JANET	SENIOR EDUCATION	U6LWR-1	489,988	5,879,856
CR/D/11943	NYONGESA JOHN	SENIOR EDUCATION	U6LWR-1	489,988	5,879,856
CR/D/10620	BASALIRWA MOSES	DEPUTY HEAD TEAC	U4LWR-1	672,792	8,073,504
CR/D/11152	HARITI KIWANUKA MOS	DEPUTY HEAD TEAC	U4LWR-1	672,792	8,073,504
CR/D/13213	BITULI KIKIRIZA EMMA	HEAD TEACHER GR. 1	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>191,695,464</b>

### Cost Centre : ***Bute Primary School***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12806	Abikirwa Juliet	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12510	Twanza esther	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12854	Olupot Richard	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11748	Nantondo Judith Lydia	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11787	Namuganza Elizabeth	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13061	Mutesi Catherine	Education Assistant	U7UP-1-1	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Bute Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11460	Mukanza Alex	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12968	Acom Rose	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13174	Kaguna Hajira	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11057	Kainza Immacurate	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11411	Mugabi Christopher	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12304	Kasadha Isaac	Education Assistant	U7UP-1-3	418,196	5,018,352
CR/D/13343	Nambi Sarah	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/11004	Juma Franco	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/1114	Kasoga betty Badhube	Deputy Head Teacher Gr	U4L-1-11	799,323	9,591,876
CR/D/10616	Batanda fred joel	HeadTeacher Grade .1.	U4UP-1-8	922,746	11,072,952
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,473,164</b>

### Cost Centre : Igeyero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11684	NAIWUMBWE ANASTAN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12452	NAPYO EDINANSI	Education Assistant	U7UP-1-1		
CR/D/11720	NABONGO MOSES . M.	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11410	MWANJA GRACE. S.	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10968	ISABIRYE ADONIA .K.	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10600	BASALIRWA JUSTINE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13323	DHABAFUNA OLIVER	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12769	MIREMBE PENINAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12096	SABANO HARRIET . G.	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11682	NAIKESA MARY . G.	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12170	SUUNI MICHEACLE	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11328	MUDHASI LAWRENCE	Deputy Head Teacher G.	U4L-1-4	672,792	8,073,504
CR/D/11422	MUDUSU FRANKLIN .KM	Head Teacher G.I	U4UP-1-4	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,482,848</b>

### Cost Centre : KATONTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11775	KAMBA YUNUSU	EDUC. ASS'T	U7UP-1-1	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KATONTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D13002	EBITAWA AMINA	EDUC. ASS'T	U7UP-1-1	467,685	5,612,220
CR/D15025	KWEBWIKA CHRISTOPH	EDUC. ASS'T	U7UP-1-1	467,685	5,612,220
CR/D13164	SUNDAY CLEMENTINE	EDUC. ASS'T	U7UP-1-1	467,685	5,612,220
CR/D11783	NAMUSISI CECILIA KAG	HEAD TEACHER	U7UP-1-8	766,593	9,199,116
CR/D11818	NAMAGANDA JULIET	EDUC. ASS'T	U7UP-1-9	459,574	5,514,888
CR/D13835	NAIGAGA LYDIA	EDUC. ASS'T	U7UP-1-9	459,574	5,514,888
CR/D3042	MIREMBE JOYCE	EDUC. ASS'T	U7UP-1-9	459,574	5,514,888
CR/D12972	KASIISA GODFREY	EDUC. ASS'T	U7UP-1-9	459,574	5,514,888
CR/D11269	NASSAZI FLORENCE	D/HTR GD I	U4L1-1-8	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,906,664</b>

### Cost Centre : Lugolole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11776	NAULA ALICE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10805	ALUPO MARION	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13176	BABIRYE MARGARET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10810	ABEKO FLORENCE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12086	SALAAMU JOY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/119964	OGEN FAUCETT	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13465	MUTUDHU GODFREY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13803	NEKESA JANET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10998	ISABIRYE JOHN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/50696	NTALE FRANCIS	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/14028	NAMAYANJA JOYCE .A.	EDUCATION ASSISTA	U7UP--1-	424,676	5,096,112
CR/D/13772	KASOWOLE MWAMINI	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/ 13603	BYOGERO MONICA	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/12634	BABIRYE NAWAALI	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/12793	HASYAGA GEORGE	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/12792	BUYINZA WILSON	HEAD TEACHER	U4L-1-11	700,868	8,410,416
CR/D/12005	OKWAKOL CALVIN	DEPUTY HEADTEACH	U4L-1-4	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,862,980</b>

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## Workplan 6: Education

### Cost Centre : Mbirizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11683	NAIWUMBWE MARGAR	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12710	WAIDULI AGGREY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11976	OPENDI MOSES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/121750	KIRIKUWINO LOY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12500	KAUDHA ANNET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12012020	BATWAULA JOHN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10993	ISABIRYE MOSES	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/12778	NAMATAKA JULIET	Education Assistant	U7UP-1-9	459,574	5,514,888
CR/D/11018	KIRYAGANA MARTIN	Head Teacher	U4L-1-11	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,121,224</b>

### Cost Centre : MUGEYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11305	LUGWIRE HAAWA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CRD/12182	TAITIRE FRED	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CRD/11444	MUGONA NATHAN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CRD/11561	MPAGI SAMUEL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CRD/13096	BABINE JULIET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CRD/13618	NAMAGANDA EVELYN	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CRD11278	NABIRYE EVALYN	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CRD/10919	GIKANGE MICHEAL	DEPUTY HEAD TEAC	U4L-1-11	799,323	9,591,876
CRD/11271	KABI JAMES	HEAD TEACHER	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,571,504</b>

### Cost Centre : MUKUTA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10551	ATOIRE MINSA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10969	ISABIRYE THOMAS	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10362	BAGOOLE MOSES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11049	KAUZI MOSES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13251	WALUUBE FREDRICK IS	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12201	ISIKO WILSON KIIRYA R	Education Assistant	U7UP-1-7	445,095	5,341,140

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## Workplan 6: Education

### Cost Centre : MUKUTA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13621	NAMUGABWE SUSAN	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/10963	IDIRO JOHN	Head Teacher	U4L--1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,147,052</b>

### Cost Centre : MULINGIRIRE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12936	ISABIRYE SAMUEL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11841	NAKAZIBWE HARRIET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13763	BABIRYE BRENDA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11680	NAGOBA MARY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13869	IBAJJE MIKE GODFREY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12180	SANYU ALICE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11807	NAMULONDO NASABU	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11726	NABIRYE RUTH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11457	MUKISA MIRIKA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12536	NGOBI CHARLES JACKS	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11084	KALEMA THOMAS	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11613	MUTESI EDITH	Deputy Head teacher	U5UP-1-1	589,350	7,072,200
CR/D/11327	MWANJE SAMUEL	Head teacher	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,626,284</b>

### Cost Centre : Musita CUO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12961	NAMULONDO IRENE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11779	NAMUKOSE PROSSY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13137	MUMANYI ROBERT	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12166	SABIKA MOSES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13129	KITAKULE MICHAEL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13130	BALABYE RONALD	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12460	TIBASIIMA JENIFER	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13335	MUKWAYA IBRAHIM	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12753	NAMUSOKE HADIJAH	Head teacher	U4L-1-11	799,323	9,591,876

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## Workplan 6: Education

### Cost Centre : Musita CUO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10860	BIRYERI ROBINAH	Deputy Head teacher	U4L-1-11	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,081,512</b>

### Cost Centre : MUSITA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12157	Waiswa Rose	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12062	Ocan Robert	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11445	Malime Paana Micheal	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12910	Namugwano Morine	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11921	Nankuta Janel	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11060	Kiyai Mary Josephine	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11497	Mudondo Sarah	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13789	Mukwaya Swaibu	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13606	Aliyi Waiswa	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/11792	Nakiyingi Mariam	Senior Education Assista	U6L1-4	489,988	5,879,856
CR/D/12933	Kawala Annet	Deputy Head teacher	U5UP-1-1	576,392	6,916,704
CR/D/12293	Ngobi Ramadhan	Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,168,052</b>

### Cost Centre : Nabalongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12519	KWIKIRIZA AARON	Education Assistant	UPUP-1-1	467,685	5,612,220
CR/D/11690	ASABAAWEBWA JULIET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12783	WAIREMWENGE ROBER	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13014	MWANJA JOSEPH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11361	MUSASIZI WILSON ELIE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11046	KAUDHA DEBORAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10657	BASIRIKA ELIZABETH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11080	KANGE CONSOLOTRIX	Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,689,212</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : NALWESAMBULA ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12912	Namwebya Harriet	Education Assistant	U7P-1-10	467,685	5,612,220
CR/D/12787	Akello Scovia	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13870	Ntambi Emmanuel	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12913	Balikowa Henry	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12688	Nakyesa Annet	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13728	Nabirye Farida	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12996	Mudondo Kamuyati	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13467	Kitamakala Swaibu	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13493	Nyende K Emmanuel	Education Assistant	U7UP-1-7	445,247	5,342,964
CR/D/11079	Kirunda Badru	Head Teacher	U4UP-1-2	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,676,780</b>

### Cost Centre : St. Matayo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13150	TIBIKOBWA EUNICE	Education Assitant	U7UP-1-1	467,685	5,612,220
CR/D/13103	MAGHALE DAN	Education Assitant	U7UP-1-1	467,685	5,612,220
CR/D/12671	MUFUMBIRO PAUL	Education Assitant	U7UP-1-1	467,685	5,612,220
CR/D/13172	NABEETA MALIJAN	Education Assitant	U7UP-1-1	467,685	5,612,220
CR/D/121063	KALULU . D. PAUL	Education Assitant	U7UP-1-1	467,685	5,612,220
CR/D/13719	NAIRUBA GEOGINAH	Education Assitant	U7UP-1-1	467,685	5,612,220
CR/D/13421	NAMBWERE SYLVIA	Education Assitant	U7UP-1-4	424,676	5,096,112
CR/D/13236	KUMWENDA DOROTHY	Education Assitant	U7UP-1-9	459,574	5,514,888
CR/D/11352	MULOKOZI ANDREW	Deputy Head Teacher	U4L-1-10	794,859	9,538,308
CR/D/12734	BADEBYE JOSEPH	Head Teacher	U4L-1-2	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,299,384</b>

### Cost Centre : WAITAMBOGWE SENIOR SECONDARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14125	WAMPANDE EMMANUE	LABORATORY ASSIS	U7UP-1-2	321,527	3,858,324
CR/D/14125	KATUUSE BADRU	LABORATORY ASSIS	U7UP-1-2	321,527	3,858,324
CR/D/14107	MUYINGO ABASI	ASSISTANT EDUCATI	U5SC-1	586,353	7,036,236
CR/D/14127	BIKABA IVAN	ASSISTANT EDUCATI	U5SC-1-1	668,734	8,024,808

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## Workplan 6: Education

### Cost Centre : WAITAMBOGWE SENIOR SECONDARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14091	NIMA SOSIPATERI	ASSISTANT EDUCATI	U5SC-1-1	668,734	8,024,808
CR/D/14198	MUGENI JOSEPH	ASSISTANT EDUCATI	U5SC-1-1	668,734	8,024,808
CR/D/14121	KENDA CHARLES	ASSISTANT EDUCATI	U5SC-1-1	708,742	8,504,904
CR/D/14102	KUNDU ROBERT	ASSISTANT EDUCATI	U5SC-1-1	720,805	8,649,660
CR/D/	TENYWA FRED	ASSISTANT EDUCATI	U5SC-1-4	595,872	7,150,464
CR/D/14100	KAMPI JOYCE NABIRYE	ASSISTANT EDUCATI	U5SC-1-4	586,353	7,036,236
CR/D/14106	KINYERA GODFREY	ASSISTANT EDUCATI	U5SC-1-7	625,864	7,510,368
CR/D/14108	NAKIMERA ROY KEEGE	ASSISTANT EDUCATI	U5SC-1-7	625,864	7,510,368
CR/D/14122	TENYWA VINCENT	ASSISTANT EDUCATI	U5SC-1-7	625,864	7,510,368
CR/D/14120	MAGADA PAUL	ASSISTANT EDUCATI	U5SC-1-8	595,872	7,150,464
CR/D/14129	WAIGHALA NORAH	ASSISTANT EDUCATI	U5SC-1-8	636,263	7,635,156
CR/D/14123	AMODO FRANCIS	ASSISTANT EDUCATI	U5SC-1-8	625,864	7,510,368
CR/D/14116	BIRABWA ROSE	ASSISTANT EDUCATI	U5UP-1-1	472,079	5,664,948
CR/D/14114	AKELLO NANCY BEATRI	ASSISTANT EDUCATI	U5UP-1-1	472,079	5,664,948
CR/D/14118	ANYANGO VICKY	ASSISTANT EDUCATI	U5UP-1-1	472,079	5,664,948
CR/D/14119	OMUNGI SAMUEL STEP	SENIOR ACCOUNTS A	U5UP-1-1	472,079	5,664,948
CR/D/14103	BIKADHU BEATRICE	ASSISTANT EDUCATI	U5UP-1-1	472,079	5,664,948
CR/D/14115	ISINDE ALICE	ASSISTANT EDUCATI	U5UP-1-1	472,079	5,664,948
CR/D/14167	ISABIRYE RICHARD	ASSISTANT EDUCATI	U5UP-1-1	569,350	6,832,200
CR/D/14101	NAMUGERE FUTEMU	ASSISTANT EDUCATI	U5UP-1-1	598,822	7,185,864
CR/D/14128	WAKATE BAYAT	ASSISTANT EDUCATI	U5UP-1-6	511,479	6,137,748
CR/D/14117	MANKATI LIVING	ASSISTANT EDUCATI	U5UP-1-7	625,864	7,510,368
CR/D/14199	KIIRYA HENRY	ASSISTANT EDUCATI	U5UP-1-8	657,695	7,892,340
CR/D/14112	BIDONDOLE BISMARCK	EDUCATION OFFICE	U4L-1-10	794,079	9,528,948
CR/D/14124	KAYONGO PATRICK S.	EDUCATION OFFICER	U4L-1-11	940,366	11,284,392
CR/D/14104	NAMUSOKE JOWERIA	EDUCATION OFFICE	U4L-1-11	798,536	9,582,432
CR/D/14110	NANGOBI MARTHA	ASSISTANT EDUCATI	U4L-1-2	623,062	7,476,744
CR/D/14113	KWEMBOI FRED	EDUCATION OFFICE	U4L-1-6	723,868	8,686,416
CR/D/14192	ISABIRYE DANIEL NAIT	EDUCATION OFFICE	U4L-1-9	780,193	9,362,316
CR/D/14126	TABINGWA MUKUNYA	EDUCATION OFFICE	U4U-1-1	798,536	9,582,432
CR/D/14105	WAISWA EDWARD KAPI	EDUCATION OFFICE	U4U-1-11	940,366	11,284,392
CR/D/14111	MUGABI FRED	HEAD TEACHER O'LE	U-E-L-1-1	1,698,795	20,385,540

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : WAITAMBOGWE SENIOR SECONDARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>281,717,484</b>

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

### Cost Centre : BUGOTO LAKE VIEW PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13742	WAGUMBA HERBERT	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12930	KIRABIRA DAMALIE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11957	NANKWANGA PROSSY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/14180	ISOOBA STEPHEN	Education Assistant	U7UP-1-2	413,116	4,957,392
CR/D/13934	KWESONSA TOEPISTER	Education Assistant	U7UP-1-3	418,196	5,018,352
CR/D/13690	TIDHAMULALA ERIA	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/13403	KAGOYA RUTH	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/13699	GUBAHAMA MICHEAL	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/12631	ACHIENG DORCAS	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/12095	SANDE MOSES	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11576	MUSENZE JOHN	Deputy Head teacher	U5UP-1-1	585,564	7,026,768
CR/D/11713	NABUKENYA ANNET	Headteacher	U4L-1-5	700,306	8,403,672
Total Annual Gross Salary (Ushs)					<b>68,907,252</b>

### Cost Centre : Bugoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13732	MUTESI SUZAN	Education Assistant	U7PU-1-1	467,685	5,612,220
CR/D/13045	MUYAMA MARY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11021	KAWANGUZI SAMUAL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11369	KANGWA PUAL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13602	BALIKOWA BUMALI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11590	MUDODO HARIET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13802	NELIMA HARRIET	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/12245	WABUGE FRED	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11946	NYAGASI NGOBI SIMON	Deputy Headteacher	U4L-1-11	799,323	9,591,876
CR/D/13659	TONGOI CHRISTOPHER	Head teacher	U4L-1-5	700,306	8,403,672
Total Annual Gross Salary (Ushs)					<b>62,724,432</b>



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUGUMYA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12206	Akinyemi John	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11712	Byansi George	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11252	Kavuma Ayubu M.K.	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11297	Liongha Wilberforce	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11524	Makula Moses	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12664	Mirembe Mary	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11700	Naikazi Phoebe	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11925	Nangoli Habib Songo	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10876	Bafabalya Hannington	Head teacher	U4L-1-3	644,785	7,737,420
CR/D/11407	Mpande Dumbulu Yakub	Deputy Head teacher	U4L1-3	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,372,600</b>

### Cost Centre : BUKABOOLI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12952	MUGONAHASA PAUL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12994	WAIRAMA GODFREY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13953	KAMYUKA JOSEPH	EDUCATION ASSISTA	U7UP-1-2	413,116	4,957,392
CR/D/13940	LWAMUSAI CAROLINE	EDUCATION ASSISTA	U7UP-1-2	413,116	4,957,392
CR/D/14177	MUDOLI MECHEAL	EDUCATION ASSISTA	U7UP-1-2	413,116	4,957,392
CR/D/13813	WAFULA FRANCIS	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/13714	BUYINZA PETER	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/12572	NAMUKOSE JANEPHER	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/13799	NAMUKOSE ZAINA	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/13713	KIRIGWA JOSEPH	EDUCATION ASSISTA	U7UP-1-8	459,574	5,514,888
CR/D/13922	WAISWA ROMULUS	DEPUTY HEAD TEAC	U4L-1-10	780,193	9,362,316
CR/D/10783	ALIWAYOKI CISSY	HEAD TEACHER	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,761,940</b>

### Cost Centre : Bukabooli Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13979	BABIREKERE ETHER	LIBRARY ASSISTANT	U7UP-1-1	316,393	3,796,716
CR/D/ 13986	NAMABIRO REBECCA	OFFICE TYPIST	U7UP-1-3	326,756	3,921,072

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Bukabooli Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 14014	NAMUYODI MIRABU	ENROLLED NURSE	U7-UP-M	413,156	4,957,872
CR/D/ 14016	KAIMA WILSON	ASSITANT EDUCATIO	U5UP-1-1	727,382	8,728,584
CR/D/ 13984	MUDOOBA CHARLES	ASSITANT EDUCATIO	U5UP-1-2	586,353	7,036,236
CR/D/ 13985	MUSEMBYA ANTHONY	ASSITANT EDUCATIO	U5UP-1-2	487,124	5,845,488
CR/D/ 13978	MUKUVE MULENGHI DA	ASSITANT EDUCATIO	U5UP-1-2	487,124	5,845,488
CR/D/ 14019	MPAYALIKU KOLOTH	SENIOR ACCOUNTS A	U5UP-1-2	487,124	5,845,488
CR/D/ 13976	MITTI CHRISTOPHER	ASSITANT EDUCATIO	U5UP-1-2	487,124	5,845,488
CR/D/ 13929	KIBIKYO DAN BALIDAW	ASSITANT EDUCATIO	U5UP-1-2	487,124	5,845,488
CR/D/ 13500	KASADHA JOHN	ASSITANT EDUCATIO	U5UP-1-2	487,124	5,845,488
CR/D/ 13982	BAGAGA LASTON	ASSITANT EDUCATIO	U5UP-1-2	586,353	7,036,236
CR/D/ 13977	KISAME SARAH	ASSITANT EDUCATIO	U5UP-1-2	487,124	5,845,488
CR/D/ 13980	BIGONGA MULINDHA Y	ASSITANT EDUCATIO	U5UP-1-2	586,353	7,036,236
CR/D/ 13847	MWANJA DAVID	EDUCATION OFFICER	U4L-1-5	700,306	8,403,672
CR/D/14017	WAISWA RONALD	ASSITANT EDUCATIO	U4L-1-5	826,550	9,918,600
CR/D/ 13981	MALINGU KENNETH OK	EDUCATION OFFICER	U4L-1-5	700,306	8,403,672
CR/D/ 13983	MUWUMBA DAVID	EDUCATION OFFICER	U4-L-1-7	744,866	8,938,392
CR/D/ 14015	NSAIGA MOSES	HEADTEACHER	U1E LOW	2,304,587	27,655,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>146,750,748</b>

### Cost Centre : Busira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12754	BIDONDOLE MUZAMIRU	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/	AKETCH ALISTERA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11117	ATHIENO . C. EMMAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10991	IVULABE AMUZA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12804	NABIRYE NAMUGABO	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11641	NAHANGHATI FREDRIC	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11899	NAMAJJA MARGARET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12165	WAISWA . W. SAMUEL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12801	WAISWA EMMANUEL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12509	WAISWA STANELY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12918	ONYANGO ISAAC	Education Assistant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Busira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11210	KIRYA GOGOSI ISSA	Deputy Head teacher	U4L-1-11	799,323	9,591,876
CR/D/12975	BAALWA MOSES	Head teacher	U4L-1-2	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,803,052</b>

### Cost Centre : Butumbula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11500	MULANDYA DANIEL	Education Assistant II	U7UP-1-1	467,685	5,612,220
CR/D/12063	OPIO JULIUS	Education Assistant II	U7UP-1-1	467,685	5,612,220
CR/D/11221	KIKAZIKI REBECA	Education Assistant II	U7UP-1-1	467,685	5,612,220
CR/D/11589	MAGEMESO BOSICO	Education Assistant II	U7UP-1-1	467,685	5,612,220
CR/D/11904	NAMISANGO SARAH	Education Assistant II	U7UP-1-1	467,685	5,612,220
CR/D/11698	NAFULA SYLVIA	Education Assistant II	U7UP-1-1	467,685	5,612,220
CR/D/12799	MUNABI AYUB	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11307	LAMUSA MONIC	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/12065	OKELLO DAVID	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/12255	WABITEREZA DEBORAH	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10899	EMURON JOHN	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/12785	SSENKUMBI IBIN IDI	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11600	MULOWOZA CHARLES	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11131	KYAKOBA GODFREY	Deputy Head teacher GR	U4L-1-8	766,593	9,199,116
CR/D/11817	NAMPALA GEORGE WIL	Headteacher GR I	U4U-1-11	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,315,820</b>

### Cost Centre : BUYUGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111483	MUKASA FRED	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10680	BABINE CATHERINE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12793	NAMBUYA JULIET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12916	MUKISA MONICA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13442	MAKWASI DAVID WATI	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11285	KANGE RAMATHAN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13777	HABAJA BALAM	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : *BUYUGU PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10825	BALIDAWA LIVINGSTON	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12676	NAKAGOLO FATUMA	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/14044	MUYUGA JULIUS	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/131133	MASOLO GODFREY	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/13747	WANDULA AGGREY	DEPUTY HEAD TEAC	U5UP-1-1	608,822	7,305,864
CR/D/11174	KALULU CHRIS WYCLIF	HEAD TEACHER	U4L-1-6	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,286,744</b>

### Cost Centre : *KALAGALA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11573	MUKWAYA AYUB	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11862	NAMUTOSI HARRIET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12184	SAJJABI MARGRET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13758	ALIKIKOBA ESEZA	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/13203	BUMBA BULAMU	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13418	MAGUMBA SAMUEL	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13083	NAMAGANDA AGNES	EDUCATION ASSISTA	U7UP-1-8	452,274	5,427,288
CR/D/12808	KAVUULE MUGABI PET	HEAD TEACHER	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,278,588</b>

### Cost Centre : *KASOZI*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12942	OKURUT GODFREY BER	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12033	OLUPOT PETER	Education Assistant	U7UP1-10	467,685	5,612,220
CR/D/14181	NAKAGOLO SYLVIA	Education Assistant	U7UP-1-2	413,116	4,957,392
CR/D/13378	KIBUMBA RICHARD	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13722	MUGOYA MAJID	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13376	NAIWUMBWE JALIA	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13825	NATUNGA BETTY	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13376	MUSOKE MAGIDU	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/12141	WAISWA SAMUEL	Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,066,064</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : KIGANDALO SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13830	BASOGA JOHN	Assistant Education Offic	U5UP-1-1	472,079	5,664,948
CR/D/12884	MUKISA RECHEAL	Senior Accounts Assistan	U5UP-1-1	472,079	5,664,948
CR/D/13466	KAMOGA SAMUEL	Assistant Education Offic	U5UP-1-1	792,885	9,514,620
CR/D/14029	BADHAGA SAAD	Assistant Education Offic	U5UP-1-6	655,495	7,865,940
CR/D/13859	LWIGALE JUMA	Education Officer	U4L-1-1	601,341	7,216,092
CR/D/14030	KULABA ROBERT	Assistant Education Offic	U4L-1-3	644,988	7,739,856
CR/D/1404	MWASE UMAR	Education Officer	U4L-1-5	700,306	8,403,672
CR/D/13852	MUTESI ERINA PERUTH	Education Officer	U4L-1-5	700,306	8,403,672
CR/D/12555	TABUSIBWA DAVID SEN	Education Officer	U4L-16	723,868	8,686,416
CR/D/13972	KIIDHE KENNETH ZIRAB	Education Officer	U4L-1-6	723,868	8,686,416
CR/D/13860	NAKYEYUNE BETTY	Education Officer	U4UP-1-5	849,042	10,188,504
CR/D/14093	MUKOSE PETER	Headteacher	U1E-LO	1,624,934	19,499,208
CR/D/13743	DHIKUSOOKA WILLY	Assistant Education Offic	U5UP-1-	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,035,096</b>

### Cost Centre : Kinawambuzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10638	Baaka James	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13189	Kamba Moses	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10597	Kabutanya Alice	Education Assistant	U7UP--1-	424,676	5,096,112
CR/D/12313	Mutebi Samuel	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/12974	Kakaire Jacob	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/12208	Opio John Bosco	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/10911	Funa John Stephen	Head teacher	U4L-1-2	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,085,644</b>

### Cost Centre : Lwandra Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13052	MUKONGODHA HERBER	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12642	KIGOBERO SHABAN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11673	NABENDE GODFREY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12267	WABISIRE JULIUS	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Lwandera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11217	KIGENYI SAMUEL	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/12656	KALINAKI CHARLES	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/12805	KIBOYO DICKSON	EDUCATION ASSISTA	U7UP-1-9	459,574	5,514,888
CR/D/12467	TAGEYEKA CHRISTINE	HEAD-TEACHER	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,036,112</b>

### Cost Centre : MATOVU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11983	ONYANGO BENARD	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 10776	AULAI MOSES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 13436	NANKYA BETY	EDUCATION ASSISTA	U7UP--1-	438,119	5,257,428
CR/D/ 13599	MIREMBE MWAJUMA	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/ 13401	BALIGEYA SWALIKI	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/ 13396	KASANGO MUZAMIRU	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/ 12056	ODOI JOHN BOSCO	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/ 10949	HIDUJA WILSON	DEPUTY HEADTEACH	U4L-1-4	672,792	8,073,504
CR/D 11730	NABIRYE MARY	HEADTEACHER GR.I	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,158,292</b>

### Cost Centre : Mayirinya C.O.G Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14047	MUSOMBI MUZAHAM	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11488	MUWANIKI POULINE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11717	NAIKOBA SARAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12172	SAMANYA AYUB	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13558	NAMUKOSE PERSIS LYD	Education Assistant	U7UP--1-	438,119	5,257,428
CR/D/14046	WABWIRE SADAT	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13388	MAGOMA KONNY	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/14045	NAKADAMA AMINAH	Head Teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,624,836</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MAYIRINYA MUSLIM PARENTS PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11348	Mulembe David	HEAD TEACHER	UPU-1-5	940,366	11,284,392
CR/D/13183	Muzira Wilson	EDUCATION ASSISTA	U7UP-1-1	408,135	4,897,620
CR/D/12689	Nangobi Anneh	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10909	Egesa Stephen	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11133	Kawuma Alaina	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12105	Muwanika Israel	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13812	Tezita James	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13831	Busindo David	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,545,796</b>

### Cost Centre : Musubi C.O.G Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13125	KAGOLO ROBERT .B.	Education Assisitant	U7UP-1-1	467,685	5,612,220
CR/D/13170	NABUNWA SARAH	Education Assisitant	U7UP-1-1	467,685	5,612,220
CR/D/	DHEYONGERA GODFRE	Education Assisitant	U7UP-1-1	467,685	5,612,220
CR/D/10978	IKOOBA JOSEPH	Education Assisitant	U7UP-1-1	467,685	5,612,220
CR/D/11377	MAGEMESO SULY	Education Assisitant	U7UP-1-1	467,685	5,612,220
CR/D/12779	WAMBI MUSA	Education Assisitant	U7UP-1-1	467,685	5,612,220
CR/D/14190	MIREMBE FLAVIA	Education Assisitant	U7UP-1-2	413,116	4,957,392
CR/D/13405	MAGUBAKI GASTA	Education Assisitant	U7UP-1-6	438,119	5,257,428
CR/D/11261	KADAYA PATRICK	Senoir Education Assisita	U6L-1-4	489,988	5,879,856
CR/D/11657	NABWISO PAUL	Deputy Head teacher	U4L-1-2	623,063	7,476,756
CR/D/11199	KYAKULAGA MOSES	Head teacher	U4UP-1-8	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,556,444</b>

### Cost Centre : NABYAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/13461	BASALIRWA PATRICK	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CRD/13694	NAMULONDO ROSE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CRD/13383	BABINGA MOSES	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CRD/13085	KYAZZE ROGERS	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CRD/12695	TAMALE GEORGE	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : NABYAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/13698	MUDAMBO MOSES	EDUCATION ASSISTA	U7UP-1--	452,247	5,426,964
CRD/10682	BASOGA GEOFFREY	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CRD/13043	OSIRE JUSTINE. B	HEAD TEACHER	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,096,544</b>

### Cost Centre : NAKASUWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11465	MULYAMBULI SABASIT	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13452	MALINGHA AMOS JAME	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13468	BIDUSU HAMIDU	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13774	KAYAGA JOSEPHINE	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/12455	MUKOSE MOHAMMED	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13720	MWEMEKE STEPHEN	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/ 13209	BAMUSUBIRE RICHARD	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13112	WENENE JULIET	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/12455	AMULEN SARAH	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/10846	BWAGU FRANCIS	HEAD TEACHER	U4L-1-2	623,063	7,476,756
CR/D/11985	OTHIENO ERASMUS	DEPUTY HEAD TEAC	U4L-1-3	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,562,924</b>

### Cost Centre : NAWANDEGEYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12118	WABAYE SUNDAY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10979	IBOOLI AKAZIYA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11215	KALINAKI ALIYI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13363	IRUBA JOSEPH	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13398	ONGWEN JULIUS	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/12876	NAIGAGA MONICA	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13417	MUDHASI IBRAHIM	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/12681	NGHENDO DAPHINE	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13999	KAWANGUZI VINCENT P	HeadTeacher	U4L-1-2	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,600,556</b>



# Vote: 535 Mayuge District

## Workplan 6: Education

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

#### Cost Centre : BISHOP HANNINGTON

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11213	WAMIMBI JOSEPH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11691	NAIKOBA HARRIET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12931	NAIKULA MONICA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11975	OLEM PETER	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11009	KASADHA ALOYSIOUS	EDUCATION ASSISTA	U7UP-1-9	459,574	5,514,888
CR/D/11404	MAYEKU DANIEL	SENIOR EDUCATION	U6LWR-1	489,988	5,879,856
CR/D/10735	BALUNGI SARAH	SENIOR EDUCATION	U6LWR-1	489,988	5,879,856
CR/D/11762	NAKANWAGI BERNA	DEPUTY HEAD TEAC	U4LWR-1	808,928	9,707,136
CR/D/11061	KYONDERE SANDE DAV	HEAD TEACHER GR. I	U4LWR-1	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,192,256</b>

#### Cost Centre : BUKALEBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12858	ERIKI MOSES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 12951	WANYAMA AGNES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 12880	AMULEN STELLA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 1087	BOGERE EDWARD	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 13152	GINSANZE PATRICK	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 11433	MUSANABA STEPHEN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 12866	NANDUTU JENIPHER	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 12934	KIIRA FRED	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 11710	NAFUNA MARY	HEADTEACHER	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,301,432</b>

#### Cost Centre : KABUKI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11213	KAACA SIRIINA	EDUCATION.ASSISTA	U7UP-1-1	467,685	5,612,220
CRD/12216	OKWI SIMON PETER	EDUCATION.ASSISTA	U7UP-1-1	467,685	5,612,220
CRD/13939	NANYANZI REBBECA	EDUCATION.ASSISTA	U7UP-1-3	418,116	5,017,392
CRD/13591	BADEEBYE MOSES	EDUCATION.ASSISTA	U7UP-1-5	431,309	5,175,708
CRD/13560	BAGANZI NELSON	EDUCATION.ASSISTA	U7UP-1-5	431,309	5,175,708

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : KABUKI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/13558	KADOOGO MWAMAD	EDUCATION.ASSISTA	U7UP-1-5	431,309	5,175,708
CRD/13687	MUJWENGE AGGREY	EDUCATION.ASSISTA	U7UP-1-5	431,309	5,175,708
CRD/13709	OCAN EMMANUEL	EDUCATION.ASSISTA	U7UP-1-5	431,309	5,175,708
CRD/13796	NABULUMBA HARRIET	EDUCATION.ASSISTA	U7UP-1-5	431,309	5,175,708
CRD/43448	NAMUWAYA DOREEN	EDUCATION.ASSISTA	U7UP-1-7	445,095	5,341,140
CRD/11451	MUSANA ELIAS	DEPUTY HEAD TEAC	U4L-1-4	672,792	8,073,504
CRD/12616	KIGADA MUSA	HEAD TEACHER	U4UP-1-5	846,042	10,152,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,863,228</b>

### Cost Centre : Lukindu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11204	Kirunda Christopher	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11858	Namuyube Caroline	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11427	Mwogeza Merisa	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11390	Makoha Kanito	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11704	Babirye Harriet	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10907	Emusugut Jeremiah	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10995	Isabirye David.M.	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13562	Kodosi Colombus	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/12114	Wafula Mary	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10792	Ajambo Thereza	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/12829	Masika Enoch	Deputy Head Teacher	U4L-1-4	672,792	8,073,504
CR/D/11121	Kiswiriri Saif	Head Teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,779,856</b>

### Cost Centre : LUUBU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13412	AKELLO HELLEN	EDUCATION ASSISTA		424,676	5,096,112
CR/D/13018	MUGOMBA PAUL	EDUCATION ASSISTA		452,247	5,426,964
CR/D/12973	KIBIRA DENIS	EDUCATION ASSISTA		452,247	5,426,964
CR/D/13729	BASIRIKA HIDAYA	EDUCATION ASSISTA		424,676	5,096,112
CR/D/13741	MIREMBE SUZAN	EDUCATION ASSISTA	U7P-1-4	424,676	5,096,112

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : LUUBU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12174	SENDAGIRE CHARLES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11947	NYAKECHO LUCY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11915	NDAYE AYUB	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11546	MUZINGE RICHARD	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/14187	KATAIKE OLIVER	EDUCATION ASSISTA	U7UP-1-2	413,116	4,957,392
CR/D/13372	KAWALA PROSSY	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/13717	SAJJA DANIEL	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/13341	GAMANI ABDALLAH	EDUCATION ASSISTA	U7UP1-8	452,247	5,426,964
CR/D/10759	ACHIENG EVALYN	EDUCATION ASSISTA	U6L-1-4	489,988	5,879,856
CR/D/11232	KIRYA SAIBU	DEPUTY HEAD TEAC	U4L-1-4	700,306	8,403,672
CR/D/11031	KAWALA ASHA	HEAD TEACHER	U4UP-1-6	861,016	10,332,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,114,296</b>

### Cost Centre : LUWERERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11241	KIGENYI ALIFUNSI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12015	OKISOWA SINAVIAL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11678	NAWUMBWE HALIMA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11883	NAMUKOSE BETTY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13087	NABUKEERA DOROTHY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13204	MADERU NATHAN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13289	NAMBUYA ANNET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12819	TIBAZINDWA SARAH	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/11563	MAGANDA AUSI	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/10704	BABIRYE CAROLINE	Deputy Head teacher	U4L-1-4	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,041,324</b>

### Cost Centre : LWANIKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12995	BATONDOLA RICHARD	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11247	KIKOMEKO ENOCK	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13306	MASUBA MUDANGA TW	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : *LWANIKA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11360	MAUNO SILVESTER	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11513	MUGOMBA HALID	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11549	MUSANA ROBERT	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11876	NAIGAGA ROSE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11853	NAMAGEMBE LOVISA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10740	APOYA ROSEMARY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11234	KIGENYI ANDREW DENI	EDUCATION ASSISTA	U7UP-1-3	418,196	5,018,352
CR/D/12852	KASALE JUMA	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13159	KAMWADA YOKOSANI	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/10811	ABEJA CHRITINE	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/11902	NAMUKASA JANIPHER	DEPUTY HEAD TEAC	U4L-1-8	766,593	9,199,116
CR/D/11343	MUWUBANI FRED	HEAD TEACHER	U4UP-1-4	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,160,952</b>

### Cost Centre : *Mbirabira Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13113	MWEBAZA FLORENCE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12811	AUMA PROSSY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11171	KAGOYA TABISA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13262	KYONDERE SIMON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11582	MALABA WILBERFORCE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12831	MUTONYI OLIVER	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11666	NAMAKOOLA DAVIS	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11745	NANTABO MARY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12237	WAISWA DAVID	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12565	TOTO CHRISTINE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 10292	SIZOMU EDISON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11346	MBONA ALEX	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12957	NANTEZA TEOPISTA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10605	KIBUMBA ESUNUEL	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/10690	BAZANYA PAUL ELLIOT	Deputy Head teacher	U4L-1-11	799,323	9,591,876
CR/D/11304	LUWANO JAMALI	Head teacher	U4L-1-5	700,306	8,403,672

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Mbirabira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10605	BYANSI STEPHEN	Education Assistant	7UP-1-10	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,907,768</b>

### Cost Centre : MUGERI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12195	BALABA FREDRICK	Education Assistant	U7UP-1*1	467,685	5,612,220
CR/D/11337	MBWALI HARRIET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12891	SIMINYU SARAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12557	NDAGIIRE ESTHER	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11896	NAMAKIIKA DEZILANTA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12865	MUGAYA NUHU	Education Assistant	U7UP-1-9	459,574	5,514,888
CR/D/10836	BATUWALANA BWIRE S	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11242	KISIRA MICHEAL	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11844	NALUMU MILLY	Deputy Head Teacher	U4L-1-2	623,063	7,476,756
CR/D/13748	KIRUNDA WILSON	Head Teacher	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,096,848</b>

### Cost Centre : Nabeeta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12211	Omari Moses	Education Assistant	U7UP--1-	467,685	5,612,220
CR/D/11994	Okello George	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/R/12142	Were Wilfred	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11255	Kaziba Vincent	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13080	Sooma Harriet	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13962	Namugabwe Edith	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13028	Nakayenga Annet	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13025	Mugala Robinnah	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11499	Makeri Augustus	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11154	Kafuko Saul	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13942	Namwebya Rwita	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/13494	Kisakye Grace	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/10888	Bekusike Daniel	Deputy Head Teacher	U4L-1-4	644,785	7,737,420

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Nabeeta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11132	Kisolo Aron	Head Teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,780,140</b>

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

### Cost Centre : BUBAALI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11504	Mpango Maliki	EDUC. ASST.	U7UP-1-1	467,685	5,612,220
CR/D/10698	Basalaine Ronald	EDUC. ASST.	U7UP-1-1	467,685	5,612,220
CR/D/10951	Hamba Michael	EDUC. ASST.	U7UP-1-1	467,685	5,612,220
CR/D/10958	Habasa Gad	EDUC. ASST.	U7UP-1-1	467,685	5,612,220
CR/D/12152	Waiswa Ronald	EDUC. ASST.	U7UP-1-5	431,309	5,175,708
CR/D/11007	Kisakye Racheal	EDUC. ASST.	U7UP-1-5	431,309	5,175,708
CR/D/13558	Ndagire Miria	EDUC. ASST.	U7UP-1-5	431,309	5,175,708
CR/D/12646	Kiwanuka Joseph	EDUC. ASST.	U7UP-1-7	445,095	5,341,140
CR/D/12070	Opio Lazarus	SEN. EDUC ASS	U6LWR-1	489,988	5,879,856
CR/D/10938	Gamusi Hiire Joram	HEAD TEACHER	U4LWR-1	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,934,420</b>

### Cost Centre : Busaala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11759	Nakito sarah	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12231	wakakhe ibrahim	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11960	Nantabo monica	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11711	Nahyama perpetua	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10954	Hisayi. R. Micheal	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11529	Musali anthony	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/14183	Kawezaki stella	Education Assistant	U7UP-1-2	413,116	4,957,392
CR/D/13587	Babirye elizabeth	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/13402	Mboizi patrick	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/12630	Olasa julius	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/13559	Waiswa Robert .m.	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/10999	Isabirye Daniel	Education Assistant	U7UP-1-8	452,247	5,426,964

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Busaala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11351	mwanja samuel	Head teacher	U4L-1-11	799,323	9,591,876
CR/D/11291	Kayinja alisati	Deputy Head teacher	U4L-1-5	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,425,888</b>

### Cost Centre : Buseera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10939	HAHULO SAMSON	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10769	AMODING MARGRET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12085	SOBYA ABDALLAH AZIZ	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12814	MUGABE PAUL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12978	MWERU JOHN BAPTIST	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11660	NAMATENDE JEMIRA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/15036	KYOWAAKUTAZE BETT	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13823	OLUGE PATRICK	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13822	AKELLO ALICE	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/13710	WAHWAKA DAVID	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/13727	OUMA RONALD	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/12027	OCHIENG MARTIN	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/12699	TUMWEBAZE FAITH	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/12791	NABIRYE ALLEN	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/11320	LYAKA GETRUDE	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/11032	KIIRYA.W.NATHAN	HEAD TEACHER	U4L-1-11	799,323	9,591,876
CR/D/10955	HIIRE NATHAN	DEPUTY HEAD TEAC	U4L-1-2	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,367,980</b>

### Cost Centre : Butangala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11354	MUSAHALA IVAN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12439	TIGAToola CHARLES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12702	WAMPANDE KULAILA H	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12526	TALIKAZA LYDIA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/111973	OKACHI JOHN STEPHEN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Butangala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11790	NAMAGANDA ROBINAH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10683	BALIMPABYA SARAH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10813	ALITWALA JOYCE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/121076	KINTU MICHEAL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/101075	KASOGA JOWERIYA	EDUCATION ASSISTA	U7UP1-10	467,685	5,612,220
CR/D/13583	KIRABO JOYCE	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13671	MUYAGI AHMED	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/10982	ISABIRYE MOSES	DEPUTY HEAD TEAC	U4L-1-4	672,792	8,073,504
CR/D/11575	MUSUSWA MOHAMMED	HEAD TEACHER GRA	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,617,380</b>

### Cost Centre : Kaluba High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14035	MBEGA ROBERT BAGEY	Assistant Education Offi			
CR/D/13850	BOGERE FRANCIS	Education Officer	U7UP-1-1	723,868	8,686,416
CR/D/13192	BAGEYA PETER	Senior Accounts Assistan	U7UP-1-5	568,588	6,823,056
CR/D/13849	MITANGO MAGIDU	Education Officer	U5U-1-15	700,306	8,403,672
CR/D/14036	NAMUGABWE ANNET	Assistant Education Offi	U5UP-1-1	551,479	6,617,748
CR/D/13851	MUWANGA AUSI	Education Officer	U5UP-1-1	611,984	7,343,808
CR/D/13672	KABIITA JOSEPH	Assistant Education Offi	U5UP-1-1	557,180	6,686,160
CR/D/14048	NTALE CHARLES	Education Officer	U5UP-1-1	780,193	9,362,316
CR/D/13752	NAKLIANDA PROSSY	Assistant Education Offi	U5UP-1-5	511,617	6,139,404
CR/D/14039	KABAALE JULIUS	Assistant Education Offi	U5UP-1-6	568,243	6,818,916
CR/D/14037	BOGERE EMMANUEL	Assistant Education Offi	U5UP-1-6	527,124	6,325,488
CR/D/14033	KIYUBA STEPHEN	Assistant Education Offi	U5UP-1-7	619,573	7,434,876
CR/D/14041	MUKUSIKE DAVID	Laboratory Assistant	U5UP-1-8	459,574	5,514,888
CR/D/14034	MUGOYA TADEO	Assistant Education Offi	U5UP-1-8	720,805	8,649,660
CR/D/14038	LUSINIE FRED	Assistant Education Offi	U4L-1-2	568,243	6,818,916
CR/D/13138	IGAMA RICHARD	Assistant Education Offi	U4L-1-2	568,234	6,818,808
CR/D/13856	NANGOBI TEDDY	Education Officer	U4L-1-2	611,984	7,343,808
CR/D/14097	KIIRA GODFREY PADA	Laboratory Assistant	U4L-1-5	408,135	4,897,620
CR/D/13136	ODONYI ALBERT	Education Officer	U4L-1-5	700,306	8,403,672



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Kaluba High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13853	ISABIRYE CHARLES	Education Officer	U4L-1-5	700,306	8,403,672
CR/D/13846	MBOWA JOSEPH	Education Officer	U4L-1-8	776,130	9,313,560
CR/D/14031	SSENKUNJA JOHN DUNS	Head teacher	U-1-E-L-1	1,921,613	23,059,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>169,865,820</b>

### Cost Centre : KALUUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11785	NAMATAKA AGNES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12632	ACHADU FLORENCE API	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11249	KITALIMA IRENE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11200	KAFUKO BETTY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10845	BAGHEREIRE SUSAN	SENIOR EDUCATION	U7UP-1-1	467,685	5,612,220
CR/D/13075	KAUMA DINAH	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/13832	ALEKA STEPHEN	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/11276	KIPANDA GODFREY	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/13716	NABWIRE BEATRICE	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/13785	MINGIRAND JAMES	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/12640	IKWELE KLETI	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/11987	OLUPOT JAMES	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/13021	MUSASIZI MOSES	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/11595	MALINZI IKULA GEORG	DEPUTY HEAD TEAC	U4L-1-10	794,859	9,538,308
CR/D/11342	MUDDOBA PUAL	HEAD TEACHER	U4UO-1-4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,858,748</b>

### Cost Centre : KASOOZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12821	ACHOROI CLEMENT	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11813	NAMAYO BAKALI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13711	SABANO JAMAWA	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/12140	WAISWA BOSCO	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13707	WAISWA HENRY	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13769	KAIRUGVU DENIS	Education Assistant	U7UP-1-6	438,119	5,257,428

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : KASOOZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10751	ATIM BEATRICE	Education Assistant	U7UP-1-8	459,574	5,514,888
CR/D/11317	LUWABO ANDREW	HedTeacher	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,053,432</b>

### Cost Centre : MABIRIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12879	MUGALYA PATRICK	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12475	WALUJO MARTIN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12068	OPENDI WILSON AGIDD	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11349	MUTAGAYA PETER	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12813	ISABIRYE SAMUEL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12059	OKIRIA MARK ESIANA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12468	TIBIITA PATRICK	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13595	KAKETO ANTHONY	Education Assistant	U7UP-1-8	452,247	5,426,964
CR/D/13597	BASOGA HENRY	Education Assistant	U7UP-1-8	452,247	5,426,964
CR/D/12946	MUFUMBA ROBERT	Education Assistant	U7UP-1-8	452,247	5,426,964
CR/D/13387	NABWIRE ANNET	Education Assistant	U7UP-1-8	452,247	5,426,964
CR/D/10748	AWINO NORAH	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10835	BISSO REBECCA	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/12084	SSANYU EMMANUEL	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/12893	NFAAKI FRED	Deputy Head teacher	U4L-1-10	794,859	9,538,308
CR/D/12138	MUGGA ISAAC	Headteacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,574,944</b>

### Cost Centre : Namisu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11294	KASOIGI ROBERT	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 11832	NAKIRANDA SARAH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 11461	MUTESI PAULINE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 12263	WEGOMBOLYA PATRIC	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 12859	NAJJUKA MARY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 12069	OBOI MARTIN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Namisu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12030	OCHAI JACOB	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 12143	WAPAHA PATRICK .G.	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 13570	NKOOLA BERNARD	EDUCATION ASSISTA	U7UP-1-8	452,574	5,430,888
CR/D/ 11359	MULONGO GEORGE WIL	HEAD TEACHER	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,732,320</b>

### Cost Centre : WAMBETE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11744	Nambadala Geoffrey	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12095	Werema Paul	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11740	Ndabirawo Isaac	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11867	Namutibwa Margret	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10862	Birungi Suzan	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11042	Kirunda Robert	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10985	Isooba Jowett	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11258	Kasimo Stephen	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13730	Dambo Anthony	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/11702	Nabirye Ruth M	Education Assistant	U7UP-1-6	431,119	5,173,428
CR/D/12953	Nekesa Suzan	Senior Education Assista	U6L-1-10	489,988	5,879,856
CR/D/11706	Naiwumbwe Monica	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/12967	Mpawalungi Christine	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11633	Mairu Godfrey	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10833	Baseke Anne	Deputy Head teacher	U4L-1-2	623,063	7,476,756
CR/D/11750	Nanso Harriet	Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,728,468</b>

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

### Cost Centre : Bulondo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/d13548	TUSABA EDITH	Education Assistant		467,685	5,612,220
Cr/d/11035	KYALIGONZA RICHARD	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13665	NAHOMA TEREZA	Education Assistant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Bulondo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/d11952	NANYANZI ROSE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D12177	SABANO ZERIDA	Education Assistant	U7UP-1-1	467,685	5,612,220
Cr/d 12899	TALIBANAYE FAITH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D13542	BWANGA RONALD	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D12875	TIBAIRA PAUL	Headteacher GR II	U4LWR-1	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,440,904</b>

### Cost Centre : BUWAAYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12818	TIMUGIBWA EDITH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11090	KAGODA J. SARAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10772	BAZAALE AKUSA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12724	KIGENYI JAMES	Senior Education Assista	U7UP-1-1	467,685	5,612,220
CR/D/13273	KYEBAGADHA FRED	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11954	NAWAIGO MARGRET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11747	NATABO SARAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13221	MUTEBE FALUKU	Education Assistant	U7UP--1-	445,095	5,341,140
CR/D/13422	NASSIWA ROSE	Education Assistant	U7UP-1-6	445,095	5,341,140
CR/D/12292	NGOBI JAMES	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11107	KUSONYIWA HARRIET	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11505	MBAGO Z. SWAGA	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/13221	NABIRYE ESTHER	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/13154	MUKABIRE SYLVIER	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11040	KASAJJA CHARLES	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11644	KALINAKI ROBINAH	Deputy Head Teacher	U4L-1-11	799,323	9,591,876
CR/D/11909	NKUTIIRE JOHN	Head Teacher	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,123,224</b>

### Cost Centre : BUWAISWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10771	ALIYINZA FLORENCE	Education Assitant	U7UP-1-1	467,685	5,612,220
CR/D/14094	KAUMA ROSE	Education Assitant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUWAISWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10615	BALUNGI MIRIAM	Education Assitant	U7UP-1-1	467,685	5,612,220
CR/D/11223	KANENE FLORENCE	Education Assitant	U7UP-1-1	467,685	5,612,220
CR/D/14179	NAKAYIWA SHAMIM	Education Assitant	U7UP-1-2	413,116	4,957,392
CR/D/14095	NADIOPE ANDREW	Education Assitant	U7UP-1-7	445,274	5,343,288
CR/D/14096	LWASA GRACE	Education Assitant	U7UP-1-9	459,574	5,514,888
CR/D/11126	KUMWIDHIRAWO BETT	Head Teacher	U4L-1-11	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,856,324</b>

### Cost Centre : BUWOLYA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13066	BUYINZA FRANCO	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11865	NAMUSOKE ROSE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10717	BEYONA ALICE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11824	NAKASANGO MWAJIBU	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11469	MUSASIZI JACKSON	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10765	ABOTH GETRUDE	EDUCATION ASSISTA	U7UP1-10	467,685	5,612,220
CR/D/13931	NAISAZA RACHEAL	EDUCATION ASSISTA	U7UP-1-2	413,116	4,957,392
CR/D/13053	OBUGUT ROBERT OMAD	SENERIOR EDUCATIO	U6L-1-4	489,988	5,879,856
CR/D/12962	NYADOI J. RACHEAL	SENERIOR EDUCATIO	U6L-1-4	489,988	5,879,856
CR/D/11194	KAGOYA MADINA	SENERIOR EDUCATIO	U6L-1-4	489,988	5,879,856
CR/D/12067	OPIO JOHN	DEPUTY HEADTEACH	U4L-1-2	623,063	7,476,756
CR/D/11172	KYEYAGO CHARLES	HEAD TEACHER	U4UP-1-5	846,042	10,152,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,899,540</b>

### Cost Centre : Ibanga Primay School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/II350	MWONDHA JOHN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/II931	NANNUNTA DEBORAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/II811	NAMPOGO HENRY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/II 450	MUYAMBA ROBINAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/	TIBIKOMA ANNET	Education Assistant	U7UP-1-2	413,116	4,957,392
CR/D/12892	WANSWA ZEPHANIA	Education Assistant	U7UP-1-9	459,574	5,514,888

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Ibanga Primay School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13095	NAIGHANO KIKONYOGO	Deputy Head Teacher	U4L-1-5	700,306	8,403,672
CR/D/II754	NAKALEGA JOSEPHINE	Head Teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,728,504</b>

### Cost Centre : ISIKIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12520	NASAGA ASUMANI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13274	NGANDA ANGELA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12894	NANDHEGO FATINA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13184	GANAABA MOSES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13303	NANGABI JANEPHER	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/14013	MUGAYA ROBERT	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11784	NAMBOIRA MONICAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13370	WAKABI EDWARD	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/13474	NYANZI SUSAN	Education Assistant	U7UP-1-8	452,574	5,430,888
CR/D/12144	WAISWA MOSES	Deputy Head Teacher	U5UP-15	608,822	7,305,864
CR/D/11250	KAYEYERA GEOFFREY	HeadTeacher	U4L-1-2	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,674,756</b>

### Cost Centre : Kabayingire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11737	NALUGODA DAVID	Education Assistant	U7PU-1-1	467,685	5,612,220
CR/D/ 11205	KAUMA RUTH WAGUBI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 11907	NAMULINDA SUSAN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 13669	NABIRYE JALIAT	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 11230	KIGOBERO RICHARD	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 10672	BYANDHALA SIMON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 13007	MALAKULYA EDIRISA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 11353	MUNABI PAUL	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/ 11881	NAMUKOBE SARAH	Head Teacher	U4L-1-2	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,019,724</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Kanyabwina

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10635	BYAKWITALE .N. WILSO	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11262	KASOWOLE BETTY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12135	WAKATERA MOSES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11665	NABWIRE CLAIRE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/118484	NAMUGAYA HARRIET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11751	NAKAMOGA SYLVIA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11704	NABIRYE HARRIET	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/126496	TEZIKOMA SAMUEL	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/11716	NAIGWE EDITH	Deputy Head teacher	U4L-1-11	799,323	9,591,876
CR/D/11969	OCHANDI STEPHEN	Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,351,148</b>

### Cost Centre : Namatale Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11953	NAULA. JAEI. GRACE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12847	TAGABA.KAMUYATI	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12175	SINDOGA. ANNET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11245	KITABONA. LUCIA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13198	LYADA. JOHN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11879	NABIRYE.FLORENCE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12001	OPOLOT. JULIUS.O	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13625	ALIWAYOKI. OLIVIA	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/12926	BAGOOLE. TOM	Deputy Head teacher	U4LWR-1	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,973,528</b>

### Cost Centre : ST.JOHN S.S BUWAYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13534	ABATUKA .K. SAMUEL	LABORATORY ASSIS	U7UP-1-1	557,180	6,686,160
CR/D/14056	KALUYA WILLIAM	SENIOR ACCOUNTS A	U5UP-1-1	546,392	6,556,704
CR/D/14059	BUKENYA WINFRED	ASSISTANT EDUCATI	U5UP-1-1	555,564	6,666,768
CR/D/13337	OONYU ROBERT	ASSISTANT EDUCATI	U5UP-1-1	740,155	8,881,860
CR/D/14065	NYAKETCHO FLORENCE	ASSISTANT EDUCATI	U5UP-1-1	569,350	6,832,200

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : ST.JOHN S.S BUWAYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12606	NANDUTU ELIZABETH	ASSISTANT EDUCATI	U5UP-1-1	755,866	9,070,392
CR/D/13868	SEMBALIRWA DEO	ASSISTANT EDUCATI	U5UP-1-1	569,350	6,832,200
CR/D/14061	OPOLOT MARK	ASSISTANT EDUCATI	U5UP-1-1	755,866	9,070,392
CR/D/	WETYAKI WILSON NAM	ASSISTANT EDUCATI	U5UP-1-1	569,350	6,832,200
CR/D/14054	WAISWA CHRISTOPHER	ASSISTANT EDUCATI	U5UP-1-1	598,822	7,185,864
CR/D/	BALONDE SIMON	ASSISTANT EDUCATI	U5UP-1-1	654,124	7,849,488
CR/D/	ISUBIKALU ROBERT	ASSISTANT EDUCATI	U5UP-1-1	578,981	6,947,772
CR/D/14066	ZOZOO JAFARI KAMURE	ASSISTANT EDUCATI	U5UP-1-1	598,822	7,185,864
CR/D/	BWOYE JOHN BOSCO	ASSISTANT EDUCATI	U5UP-1-6	654,124	7,849,488
CR/D/14058	KASOGA MONIC KIRAB	ASSISTANT EDUCATI	U5UP-1-6	664,923	7,979,076
CR/D/13639	MAGOOOLA GEOFREY	ASSISTANT EDUCATI	U5UP-1-8	774,622	9,295,464
CR/D/14063	OCHUMA RICHARD OGI	ASSISTANT EDUCATI	U5UP-1-9	537,405	6,448,860
CR/D/14052	OWINO WILBERFORCE	ASSISTANT EDUCATI	U5UP-1-9	537,405	6,448,860
CR/D/14060	BITA GEORGE	EDUCATION OFFICE	U4L-1-12	1,038,096	12,457,152
CR/D/13973	BALABA DAVID	EDUCATION OFFICE	U4L-1-15	922,746	11,072,952
CR/D/14062	MUKYALA RACHEAL	EDUCATION OFFICE	U4L-1-4	672,292	8,067,504
CR/D/13974	MUGOMBA JOHN ERIMI	EDUCATION OFFICE	U4L-1-7	744,866	8,938,392
CR/D/14064	KABI AZEDI	EDUCATION OFFICE	U4L-1-8	995,566	11,946,792
CR/D/13075	OWINO VINCENT	DEPUTY HEAD TEAC	U2L-1-6	1,679,444	20,153,328
CR/D/13816	KAMYA ROBERT	HEADTEACHER	U-1-E-L-1	1,690,781	20,289,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>227,545,104</b>

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

### Cost Centre : Bufulubi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10695	BAKULIMYA BYANSI FA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11062	KAFUKO SPECIOZA	SENIOR EDUCATION	U7UP-1-1	467,685	5,612,220
CR/D/12307	TIBITA JAMES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10924	GWAIDHI SARAH	SENIOR EDUCATION	U7UP-1-1	467,685	5,612,220
CR/D/12016	OKOLI JOSEPH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10786	ADIA FLORENCE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12146	WASENDA EUNICE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Bufulubi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13956	KINTU ROBERT	EDUCATION ASSISTA	U7UP-1-3	418,196	5,018,352
CR/D/12283	AIYO JULIET	EDUCATION ASSISTA	U7UP-1-3	418,196	5,018,352
CR/D/13705	NAKHUMITSA J IMMAC	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/13235	OYUKI TADEO	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/13285	MUYINDA JOSHUA	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/12236	WANDABWA NAPHTAL	SENIOR EDUCATION	U6L-1-4	424,676	5,096,112
CR/D/12120	WERE JUILET	D/HEAD TEACHER	U4L-1-3	644,785	7,737,420
CR/D/10699	BULAGE HARRIET	D/HEAD TEACHER	U4L-1-3	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,671,588</b>

### Cost Centre : BUKAWOGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13708	OLIDONG BEN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13737	NAIGAGA AGNESS	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12612	ARWETUN JOHN PETER	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10671	BAWAYA ZAINA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12966	MUKISA EDWAR	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/	BUWAYA RACHAEL ALI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/14171	NYINDO AWALI	Education Assistant	U7UP-1-2	413,116	4,957,392
CR/D/13932	NAMAKIIKA JOSEPHINE	Education Assistant	U7UP-1-2	413,116	4,957,392
CR/D/13783	MAATA BAKALI	Education Assistant	U7UP-1-3	418,196	5,018,352
CR/D/13217	KISIGE MOSES	Education Assistant	U7UP-1-3	418,196	5,018,352
CR/D/13393	TOOLA ESTHER	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/12803	BULAGE EFULANCE	Education Assistant	U7UP-1-9	459,574	5,514,888
CR/D/12119	WAKIDA STEPHEN	Education Assistant	U7UP-1-9	459,574	5,514,888
CR/D/11697	NAIGAGA REHEMA	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11825	TINO HELEN	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/12163	WANYANA SUSAN	Deputy Head teacher	U4L-1-2	623,063	7,476,756
CR/D/12172	SSALI KALIFANI BOGER	Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,390,836</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BWIWULA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11096	KYAKULAGA MOSES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11855	NAMUGANZA MARIAM	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13322	NAKIRANDA JULIET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10632	BABIRYE BABRA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11857	NAMUWAYA FATIA	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11212	KABALU FAISWAL	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/13029	LUKUNGU MAGARET	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10878	BAMU BYALI ERINA	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/12210	ODEKE FRANCIS	Deputy Headteacher	U4L-1-11	799,323	9,591,876
CR/D/12491	NTENDE WAMBUZI SAM	Headteacher	U4L-1-5	700,323	8,403,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,964,056</b>

### Cost Centre : LUKUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12827	LULE GRACE	EDUCATION ASSITAN	U7P-1-10	467,685	5,612,220
CR/D/13312	APIO SUZAN	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/10864	DAMBA MOSES	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/11186	KAGOYA REBECCA	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/11364	MUKASA JOSHUA N	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/13208	WAMURUBU FRED	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/10785	AKWARE DOBORAH	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/13209	MASAWI ANNET	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/12382	MUTONYI SUZAN	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/12259	WOKWELA MICHAEL	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/11339	MUYINDA JOHN	DUPTY HEAD TEACH	U4L-1-2	623,063	7,476,756
CR/D/10766	ALIGUMYA LYDIA	HEAD TEACHER	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,537,900</b>

### Cost Centre : LWANDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14006	KWETONDA REHEMA	EDUC ASSIST	U7PU-1-3	418,196	5,018,352
CR/D/11067	KISA JULIET	EDUC ASSIST	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : LWANDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10791	ASINDE EDITH RUTH	EDUC ASSIST	U7UP-1-1	467,685	5,612,220
CR/D/13793	MUTESI AZIZA	EDUC ASSIST	U7UP-1-3	418,196	5,018,352
CR/D/12993	SWAGA PAUL MUINGO	EDUC ASSIST	U7UP-1-6	438,119	5,257,428
CR/D/13733	OCHWO JOSEPH	EDUC ASSIST	U7UP-1-6	438,119	5,257,428
CR/D/12911	HASAKYA MUTWALIBI	EDUC ASSIST	U7UP-1-7	445,095	5,341,140
CR/D/13023	OTARO NELISON	EDUC ASSIST	U7UP-1-9	459,574	5,514,888
CR/D/13228	TONGOI KILANDE MARG	EDUC ASSIST	U4LWR-1	799,323	9,591,876
CR/D/12140	WEGULO GEORGE	HEAD TEACHER	U4LWR-1	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,700,660</b>

### Cost Centre : Magunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/12531	MAGUMBA SIRAGI	Education Assisitant	U7UP-1-1	467,685	5,612,220
CD/R/10994	ISIKO MUZAMILU	Education Assisitant	U7UP-1-1	467,685	5,612,220
CD/R/12534	MIREMBE RITAH	Education Assisitant	U7UP-1-1	467,685	5,612,220
CD/R/11847	NALUBANGA ZAITUNA	Education Assisitant	U7UP-1-1	467,685	5,612,220
CD/R/11937	NSADHA HAKIM	Education Assisitant	U7UP-1-1	467,685	5,612,220
CD/R/10879	BALINA BETTY	Education Assisitant	U7UP-1-1	467,685	5,612,220
CD/R/13447	MIREMBE LOY	Education Assisitant	U7UP-1-5	431,309	5,175,708
CD/R/11534	MPANGO EDITH	Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,252,700</b>

### Cost Centre : Makembo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12835	Kataike Sarah	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11729	Nabirye madina	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11383	Mudhungu Daneil	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12999	Kakaire Grace Menya	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11945	Nsire Alice	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10894	Ebayu Moses	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11852	Namuwaya Florence	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13359	Kakande Ali	Education Assistant	U7UP-1-6	438,119	5,257,428

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Makembo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12782	Zikusooka Racheal	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13409	Nabacwa Esther	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13541	Kawubanya George	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13588	Namaalwa Phiona	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/12538	Nima Emmanuel	Education Assistant	U7UP-1-8	452,247	5,426,964
CR/D/12105	Wabibye Cristopher	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11254	Kunya Alfred	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10942	Hirya Yosiah	Deputy Headteacher	U5L-1-13	593,981	7,127,772
CR/D/11619	Mudduawulira Moses	Deputy Headteacher	U5U-1-12	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,294,176</b>

### Cost Centre : MBAALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13820	KAWOLI MIKA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13483	MUKABYA MOSES HAM	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11594	MUGABA SAFINA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11871	NAMAGANDA FLORENC	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11034	KIRAIRE JULIUS	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12867	NAMUTAMBA SUSAN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12988	NGOBI CHARLES BASAL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10649	BATEGANYA HENRY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12441	TIBENKANA SAMUEL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12003	OSUPELEMU ROBERT PE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12766	KYAKUWA KETTY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12672	MAGANDA PIUS	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13062	NAMULAWA ANNET	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/13451	MATENDE JOY	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/12977	ISIKO MOSES	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/1126	NABIRYE IRENE	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/11507	MAGABA ERINA	EDUCATION ASSISTA	U6L-1-4	489,988	5,879,856
CR/D/22239	WAISWA JOHN	DEPUTY HEAD TEAC	U4L-1-11	799,323	9,591,876
CR/D/10981	ISABIRYE APOLLO	HEAD TEACHER	U4UP-1-7	908,371	10,900,452

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MBAALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					115,071,888

### Cost Centre : MBALE ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12686	Nakazibwe Madina	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12481	Kyomya Sarah	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10832	Bakombe Zaina	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/	Munulo Bosco	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/11379	Mukisa Ismail	EDUCATION ASSISTA	U7UP-1-9	459,574	5,514,888
CR/D/12982	Ntumbu Augustine	EDUCATION ASSISTA	U7UP-1-9	459,574	5,514,888
CR/D/10923	Gaumpa Godfrey Mugumba	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/12593	Tabaaga Tamansa Mukibi	HEAD TEACHER	U4UP-1-1	940,366	11,284,392
Total Annual Gross Salary (Ushs)					50,126,796

### Cost Centre : NAMADUDU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11441	MAWALI JULIET F.	EDUCATION ASSISTA	U7P-1-10	467,685	5,612,220
CR/D/12923	MUKODA FELISTER	EDUCATION ASSISTA	U7P-1-7	445,095	5,341,140
CR/D/13423	NAKISIGE JUDITH	EDUCATION ASSISTA	U7U-1-7	445,095	5,341,140
CR/D/13060	KISITA SAMUEL	EDUCATION ASSISTA	U7U-1-7	445,095	5,341,140
CR/D/12761	NAMPOGO PAUL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13142	NAMUGERE SUZAN	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/13420	GOZA CHRISTINE	EDUCATION ASSISTA	U7UP--7	445,095	5,341,140
CR/D/11391	MUKAIRE HELLEN	DEPUTY HEAD TEAC	U5UP-1-1	585,564	7,026,768
CR/D/11537	MWANJA SAMUEL	HEAD TEACHER	U4L-1-5	700,306	8,403,672
Total Annual Gross Salary (Ushs)					53,360,580

### Cost Centre : WANTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10890	BULYERALI RICHARD	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11318	LUSINDE MUSA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13837	WABITEREZA ESTHER	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : WANTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11055	KALEMBE IRENE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11164	KIBIKYO GETRUDE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11956	NANTEZA IRENE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11769	NAKUMUGONZA HARRI	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13777	KISITA RICHARD	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/13437	ETYANGA STEVEN	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/12980	ISABIRYE SIMON	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/11177	KIYINDI STEVEN	DEPUTY HEADTEACH	U5UP-1-1	603,801	7,245,612
CR/D/11129	KISUBI PATRICK	HEAD TEACHER	U4L-1-11	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,146,448</b>

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

### Cost Centre : BUMBA ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13834	NALENYA NICHOLAS	EDUC ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/13345	WANDABWA DAVIS	EDUC ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/13954	OLIIKI OKOLONG ELPHA	EDUC ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/13564	MUGADYA SAMUEL	EDUC ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/12663	MADOI PETER	EDUC ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/10862	DHATEMWA JOHN	EDUC ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/13961	WAAKI ROSE	EDUC ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/12112	WABWIRE NATHAN	HEAD TEACHER	U4LWR-1	809,980	9,719,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,790,920</b>

### Cost Centre : GORI ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11986	OKWANGA GOEFYRY	Education Assistant	U7UP-110	607,990	7,295,880
CR/D/13933	KAGOYA MALITA	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13967	WANUME SULAYI	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13817	SSEGONGA LINO MAGA	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13345	KIIZA CHRISTINE	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13936	NAMANDA IBRAHIM	Education Assistant	U7UP-1-1	607,990	7,295,880

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : GORI ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13386	NYAMUSI JOSEPHINE	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/10918	GASUZA B. GRACE	Head teacher	U4L-1-5	910,400	10,924,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,995,960</b>

### Cost Centre : JAGUSI ISLAND PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13276	KANSADHA ABU	Education assistant	U7UP-1-1	607,990	7,295,880
CR/D/13693	NAMBOBI DAVID	Education assistant	U7UP-1-1	607,990	7,295,880
CR/D/11526	MPYANGU LOY	Education assistant	U7UP-1-1	607,990	7,295,880
CR/D/13441	NAIGAGA AZIIZA	Education assistant	U7UP-1-4	607,990	7,295,880
CR/D/13354	KAGWERI ANNET	Education assistant	U7UP-1-8	607,990	7,295,880
CR/D/13362	KABAALE SALIMU	Education assistant	U7UP-1-8	607,990	7,295,880
CR/D/13605	GAMUSI GODFREY	Education assistant	U7UP-1-8	607,990	7,295,880
CR/D/13765	BUKE FRED	Education assistant	U7UP-1-8	607,990	7,295,880
CR/D/13600	BAKAYUIKE FRED	Education assistant	U7UP-1-8	607,990	7,295,880
CR/D/13622	KAIMA KASIMU	Education assistant	U7UP-1-8	607,990	7,295,880
CR/D/12171	SAMANYA FRANCIS	Education assistant	U4UP-1-1	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,888,156</b>

### Cost Centre : Kaaza Island Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12226	Wafula Aido Alisen	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/14188	Tabuka Aisha	Education Assistant	U7UP-1-3	607,990	7,295,880
CR/D/14178	Nahiryia Christine	Education Assistant	U7UP-1-3	607,990	7,295,880
CR/D/13427	Mbigo Musa	Education Assistant	U7UP--1-	607,990	7,295,880
CR/D/13798	Nakiryia Lovisa	Education Assistant	U7UP-1-5	607,990	7,295,880
CR/D/113355	Nangia Sarah	Education Assistant	U7UP-1-6	607,990	7,295,880
CR/D/13365	Waiswa Tadeo	Education Assistant	U7UP-1-8	607,990	7,295,880
CR/D/10906	Erimirwa David	Head teacher	U4L-1-2	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,761,292</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MASOLYA ISLAND PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13046	KATO CHARLES	EDUCATION ASSISTA	U7UP-1-1	607,990	7,295,880
CR/D/ 12929	NABULWA PISHON	EDUCATION ASSISTA	U7UP-1-1	607,990	7,295,880
CR/D/ 14176	KIRUNDA ILALI	EDUCATION ASSISTA	U7UP-1-2	607,990	7,295,880
CR/D/ 13952	KAFEERO AKIIMU	EDUCATION ASSISTA	U7UP-1-4	607,990	7,295,880
CR/D/ 13755	ABUBAKAR MOHAMME	EDUCATION ASSISTA	U7UP-1-4	607,990	7,295,880
CR/D/ 13200	WANDELEMA BENJAMI	EDUCATION ASSISTA	U7UP-1-6	607,990	7,295,880
CR/D/ 12763	MUGOMOLA SAM	HEADTEACHER	U4L-1-2	809,980	9,719,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,495,040</b>

### Cost Centre : SAGITU ISLAND PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13160	Wabuzibu Moses	EDUCATION ASSISTA	U7UP-1-1	607,990	7,295,880
CR/D/12469	Namulodi Musana Saad	EDUCATION ASSISTA	U7UP-1-2	607,990	7,295,880
CR/D/14169	Kawuzi Paul	EDUCATION ASSISTA	U7UP-1-2	607,990	7,295,880
CR/D/13809	Opendi Stephenson	EDUCATION ASSISTA	U7UP-1-4	607,990	7,295,880
CR/D/13938	Kiyima Wilson	EDUCATION ASSISTA	U7UP-1-4	607,990	7,295,880
CR/D/13949	Bogere Mukekete	EDUCATION ASSISTA	U7UP-1-4	607,990	7,295,880
CR/D/10941	Halongo Haliisa	HEAD TEACHER	U4UP-1-1	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,704,636</b>

### Cost Centre : Serinyabi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12841	Musulo Hamuza	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/14185	Babirye Naume	Education Assistant	U7UP-1-2	607,990	7,295,880
CR/D/13792	Musubika Rose	Education Assistant	U7UP-1-2	607,990	7,295,880
CR/D/13546	Ojakol Sitabision	Education Assistant	U7UP-1-2	607,990	7,295,880
CR/D/14189	Naigaga Jackline	Education Assistant	U7UP-1-4	607,990	7,295,880
CR/D/13546	Hamara Robinah	Education Assistant	U7UP-1-4	607,990	7,295,880
CR/D/13413	Maima Patrick	Education Assistant	U7UP-7	607,990	7,295,880
CR/D/11467	Mugogo Michael	Head teacher	U4L-1-2	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,761,292</b>

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



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : *BALIGASIMA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11496	MWONDA MAGUBBA FR	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 14027	MUWEREZA TITUS	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 13575	ASUMAN NOOR	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/ 13968	LUBAALE MOSES	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/ 12856	TIDHOMU MOSES	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/ 12852	KASANGO JACOB	EDUCATION ASSISTA	U7UP-1-6	438,116	5,257,392
CR/D/ 11109	KAKAIRE ISMAIL	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/ 11993	OLOWO OPEGE	HEADTEACHER	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,133,292</b>

### Cost Centre : *BUGULU PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12981	BASWIRE ALEX	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13450	HIGWIRA MUHAMED	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13144	BAZIRANTESA MARIAM	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11571	MUKAMBWE SIMON	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13450	NAMUTAMBA ABET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11588	MWIMA LAZIA NALI	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13056	NAMUKASA MARGARET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13865	OKUNYUK WILLIAM	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12012	OUGA ALEX	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12233	WABUGE PAUL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13216	KYEWALYANGA BULASI	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/18953	NEKESA SCOVIA	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13464	KEYALA MAGIDU	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13000	ADIKIN MARY FLORENC	DEPUTY HEADTEACH	U5UP-1-1	589,350	7,072,200
CR/D/11928	NANYUTA SAUYA	HEADTEACHER	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,643,428</b>

### Cost Centre : *BUYAGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11650	KASIMBA MUSA	Education Assistant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : *BUYAGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12019	OWOR SAIMON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13715	WASWA NASWA JANE	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13446	LWIGALE CHRISTOPHER	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13361	BIHERO RICHARD	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/13491	WABULUNGU MUSA	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/11650	NABUNWA PAUL	Education Assistant	U7UP-1-9	459,574	5,514,888
CR/D/ 14001	DHIKUSOOKA CHARLES	Head teacher	U4L-1-2	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,759,724</b>

### Cost Centre : *Bweza Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/D/11356	MUJUGI PETER	Education Assistant	U7UP-1-1	467,685	5,612,220
CRD/D/11301	LINGO GODFREY	Education Assistant	U7UP-1-1	467,685	5,612,220
CRD/D/12653	KASADHA ANTHONY	Education Assistant	U7UP-1-1	467,685	5,612,220
CRD/D/11288	KAAGOMA ROBERT	Education Assistant	U7UP-1-1	467,685	5,612,220
CRD/D/13407	NAKAYIMA FLORENCE	Education Assistant	U7UP-1-1	467,685	5,612,220
CRD/D/11906	NAMBI BETTY	Education Assistant	U7UP-1-6	438,119	5,257,428
CRD/D/13586	KYOBULA ROBINAH	Education Assistant	U7UP-1-6	438,119	5,257,428
CRD/D/12990	BAGANZI ROBERT	Education Assistant	U7UP-1-8	452,247	5,426,964
CRD/D/22894	NAMULUGO CHRISTINE	Deputy Head teacher	U5PU-1-1	589,350	7,072,200
CRD/D/11100	KIWAGAMA ALBERT MO	Head teacher	U4L-1-6	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,761,536</b>

### Cost Centre : *Isenda Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11938	NSANGO FREDRICK MOS	Education Assistant	U7P-1-10	467,685	5,612,220
CR/D/13270	NANDERA CHRISTINE	Education Assistant	U7P-1-5	431,309	5,175,708
CR/D/11589	MAGOOOLA SOLOMON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11334	MWANGENI CHARLES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10865	DHIKUSOOKA ALAMAN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13265	KIWALA GASTARUS PA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12848	SEMBUYA ASUMAN	Education Assistant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Isenda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11892	NAMAGANDA ALICE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12036	Oguti Hudson Wanambwa	Deputy Head Tteacher	U4L-1-3	644,785	7,737,420
CR/D/13161	Waibi David	Head Teacher	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,483,060</b>

### Cost Centre : Kigandalo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12225	Wanyama Emmanuel	Education Assistant	U7U6L-1-	489,988	5,879,856
CR/D/12109	Wakibi Annet	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13264	Waiswa David	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12535	Ngobi Stephen	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11104	Kasede Justine	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10916	Gaidhule Jariru	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11181	Olupot Kedi	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11434	Menya Kasimu	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13449	Mwendeze Julian	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/10988	Isabirye Martin	Education Assistant	U6L-1-4	489,988	5,879,856
CR/D/12582	Tibawala Joseph	Deputy Head teacher	U4L-1-4	672,792	8,073,504
CR/D/12187	Ojwang Daniel	Headteacher GI	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,592,488</b>

### Cost Centre : MALEKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11316	LUZIGE SIRAGI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10866	DHEYONGERA SAMSON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11443	MBATYA BYEKWASO JA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/15611	NAKIYUKA KATENGEKE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12008	OLASA BARNABAS CHRI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13563	NAFULA EMMY	Education Assistant	U7UP-1-9	459,574	5,514,888
CR/D/13410	ZIRONDA YOSIA	Education Assistant	U7UP-1-9	459,574	5,514,888
CR/D/12093	SUNDAY WILLIAM	Head Teacher	U4L-1-4	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,164,380</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Nakazigo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13207	TUKEI MICHEAL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12979	MATENDE MUGABI HEN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11283	KAYANGA FLORENCE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11333	MUTESI BETTY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11610	MWANGU JOSEPH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11882	NAMUKOSE ROBINAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10711	BESONSA WILLIAM	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12035	OKELLO DAVID	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13236	TIBITWALA GEORGE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12995	NGUNDWE YUSUF	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12784	KABOODHA YUSUFU	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13824	NKWANGA AYUBU	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13686	MULONDO PETER	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/11187	KALUME CHARLES MAG	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/13352	AKIA ZEREYA	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/12176	SOOKA SAMUEL	Deputy Head Teacher	U4L-1-3	644,785	7,737,420
CR/D/10817	ABDUL MALIK MUWAN	Head Teacher	U4UP-1-8	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,481,544</b>

### Cost Centre : Nakidubuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12900	KIBOOME GEOFREY	Education Assistant	U7P-1-10	467,685	5,612,220
CR/D/11290	KULوبا ANDREW	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12998	APPO ANNET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12864	NAMWEBYA FATUMA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12200	GONZA MONIC	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13357	ALIMUWA FAITH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12857	KAKO AZIZA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13701	GUBAHAMA FRED	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13400	DEGEYI SIMON	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/10681	BYOBONA MIRIAM	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10795	ABALYEKOKA MOSES	Senior Education Assista	U6L-1-4	489,988	5,879,856

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Nakidubuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11185	KIRANDA PAUL	Head teacher	U4L-1-11	799,323	9,591,876
CR/D/11585	MENYA AUGUSTINE	Deputy Head teacher	U4L-1-4	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,225,488</b>

### Cost Centre : NAKITWALO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11192	KERUBO PAULINE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10946	HAMBA MUSA HASEEGN	Senior Education Assista	U7UP-1-1	467,685	5,612,220
CR/D/10827	BOGERE PETER PARTRI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/15589	MASETE CHARLES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11447	MWIMA PHILEMON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11253	KISAMBIRA SHABAN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13552	NABAGUNA SAIDA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13489	NANKYA AGNES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12511	NSIKIRANO PETER	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13593	IMO SIMON	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/12840	KASANA TEDDY	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/12266	WANDERA DAVID	Deputy Head Teacher	U5UP-1-1	576,392	6,916,704
CR/D/12030	WAISWA GEORGE	Head Teacher	U4L-1-11	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,369,976</b>

### Cost Centre : Nanvunano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12777	Nekesa Rosemary	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11473	Musubo Jackson	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11224	Kidambire Grace	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12822	Kaigo Godfrey	Education Assistant	U7UP-1-1	467,468	5,609,616
CR/D/12828	Bateganya soosi	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10744	Akongo Catherine	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/14168	Mugaya kenneth	Education Assistant	U7UP-1-2	413,116	4,957,392
CR/D/14002	Bafumba Jesca	Head teacher	U4L-1-2	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,104,864</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : *PETERSON MEM PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11010	KYABA BEATRICE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12026	OUMA GEORGE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11898	NAMPANZIRA JENEPHE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13197	NAKATO JUSTINE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11373	MUGANZA RONALD	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12878	KAKENGA EMMANUEL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12997	KAJUMBA MOSES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10956	HAMBA ANDREW	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10854	BWAYO MARTIN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12833	WAISWA JAMES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11363	MUTESI SARAH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12080	SHEKE NATHAN	EDUCATION ASSISTA	U7UP1-10	467,685	5,612,220
CR/D/13683	NAMUBIRU SYLVIA	EDUCATION ASSISTA	U7UP-1-3	418,196	5,018,352
CR/D/10780	ALITUBEERA JUSTINE V	HEAD TEACHER	U4L-1-11	799,323	9,591,876
CR/D/12548	TIBESIGWA FAITH	DEPUTY HEADTEACH	U4L-1-2	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,433,624</b>

### Cost Centre : *WALUKUBA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12066	OKURUT LAWRENCE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/ 13279	KALEMBE ELIZABETH	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/ 13558	BONGO JOSEPH	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/ 14050	NAMBOZO JANE FLORE	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/ 13380	BABINDEBA MONICA	EDUCATION ASSISTA	U7UP-1-4	424,676	5,096,112
CR/D/ 12489	MUBAALE AMOS	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/ 13937	MWONDHA ROBERT	EDUCATION ASSISTA	U7UP--3	418,196	5,018,352
CR/D/ 10348	HALEGE PETER	SENIOR EDUCATION	U6L-1-4	467,685	5,612,220
CR/D/ 11572	MUGALA LOIS	HEAD TEACHER	U4L-1-2	623,063	7,476,756
CR/D/ 14019	KANSANDHA ASUMAN	HEAD TEACHER	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,815,352</b>

### Subcounty / Town Council / Municipal Division : *KITYERERA*

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUBALULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13721	Nairuba Perus	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13013	Isooba Fred	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13545	Kasuubo Sania	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/111486	Kitandwe Andrew	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12049	Ochieng Olowo Joseph	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/14026	Bakalikwira George	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/14186	Juma Isaac	Education Assistant	U7UP-1-2	413,196	4,958,352
CR/D/14173	Mwima Elizabeth	Education Assistant	U7UP-1-2	413,196	4,958,352
CR/D/14170	Kato Mathias	Education Assistant	U7UP-1-3	418,196	5,018,352
CR/D/112658	Mulabi Charles	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13567	Mukyala Monic	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/11856	Namukose Rose	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11814	Namubona Robinah	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11233	Kypase John	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11130	Kaziba Thomas	Deputy Headteacher	U5UP-1-1	585,564	7,026,768
CR/D/11860	Nampala Samuel W.	Headteacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,870,608</b>

### Cost Centre : Bubinge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10731	BALIKOOWA ISMAEL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10756	ALIKOBA EVELYN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13340	MWAMBALA ROBERT	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10793	MUSUYA TABITH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13725	NAMULONDO SHARA	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13529	NAIGWE BAYATI	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13688	ISABIRYE JOHN	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/12578	TUSABA LILIAN	Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,875,972</b>

### Cost Centre : BUGADDE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : *BUGADDE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11382	MUSANA SIRUS JAMES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13617	NABIRYE JUSTINE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13050	NANTAMU MOSES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12810	GWERU BABIRYE ZIRIY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11542	MBEIZA SOOMA MARIA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11275	KALUYA AIDHA FAITH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13767	EMUSEET CHRISTOPHER	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13776	KIBAJO BENSON	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13762	ASINDE AGNES	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13957	KYATUHEIRE JANEPHER	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13787	MUGANGA NUSUR	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13800	NAMUKUVE LEHEMA	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13806	OKODEL PAUL	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13955	OPIO EMMANUEL	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/	TUMUSIIME LUBEN	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13757	AKECH LOY	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13611	WALUSANSA SUZAN	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/10820	AWINJO MARY	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/12028	OTHIENO NIMROD	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/12909	LUBUGA JANEPHER	DEPUTY HEAD TEAC	U5U-1-10	576,392	6,916,704
CR/D/10914	GUBI GODFREY	HEAD TEACHER	U4UP-1-6	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,050,660</b>

### Cost Centre : *Bukalenzi Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13836	OKWI ADINYAI	Educaiton Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12890	ODOI MOSES	Educaiton Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13681	MUTESI AYIRIDAH	Educaiton Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11525	MAITE FRANCO	Educaiton Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11248	KATOOKO APOLINE	Educaiton Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12641	ISABIRYE MAGIDU	Educaiton Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11436	MUDONDO KEVIN	Educaiton Assistant	U7UP-1-1	467,685	5,612,220



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Bukalenzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14015	SEBASAJJA IDDI	Educaiton Assistant	U7UP-1-2	413,116	4,957,392
CR/D/13390	KASOGA MAYIMUNA	Educaiton Assistant	U7UP-1-7	445,095	5,341,140
CR/D/11257	KAIRU STEPHEN	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11028	KUNYA EMMANUEL	Deputy Head teacher	U4L-1-11	799,323	9,591,876
CR/D/11077	KIRABIRA AGNES	Headteacher Grade I	U4UP-1-3	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,925,060</b>

### Cost Centre : Busenda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12046	OKOTH JACKSON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11419	MUKISA ARNOLD	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10601	BABIRYE CHRISTINE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13574	WALULUMBA ELIOT	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11536	MIRIMO SAMSON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13224	WAPALI HANNAH	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11209	KYOTYA RECHEAL	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10980	ISABIRYE JULIUS KISER	Head Teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,224,484</b>

### Cost Centre : BUSIMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13613	ODALI JOSEPH	EDUCATION ASSISTA	U7P-1-5	431,309	5,175,708
CR/D/12159	WAISWA PETERSON	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13941	MUYANDA ISIIMA	EDUCATION ASSISTA	U7UP-1-2	413,116	4,957,392
CR/D/13395	BIIRO SULAIMAN	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13498	BATEGANYA FRANCIS	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/12654	KAWONGOLO JAMES	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/12023	OKOTH YOKSON	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/10831	BABIRYE HARRIET	HEADTEACHER GR.II	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,058,484</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : KATUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12759	WAVAMWINO GERALD	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10624	BALIKOOWA ISMAIL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11567	MAAKA POUL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13964	BABWONA FALIDAH	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13804	NEMWA IRENE	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13696	MASSAGE HERNY	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13555	NAMUKOBE FALIDA	EDUCATION ASSISTA	U7UP-1-6	431,119	5,173,428
CR/D/13731	KIBUKA ROBERT	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/12546	TEWA MOSES	HEAD TEACHER	U6L-1-2	623,063	7,476,756
CR/D/160/1	BAGUME JOY	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,314,692</b>

### Cost Centre : Lutale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12812	Rembo Margret	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10842	Bulamu Peter	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12903	Wekesa Alfred	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11913	Njalusi Robert	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10834	Balikoowa Patrick Wilson	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13966	Namusooko Sarah	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11501	Mugoya Tom Kirya	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12919	Kirongo Wilson	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10839	Balabyeki Paul	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10637	Babirye Jenipher	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10858	Basomerani Johnston	Deputy Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,525,872</b>

### Cost Centre : MITIMITO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13342	KATAGAYA EZEKIEL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13700	KIIRYA MICHAEL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10819	AWOR TEDDY	Education Assistant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MITIMITO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10929	GUBAYANGA MOSES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13827	NAKATO AIDHA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12224	WANGOBO ALI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12126	WANDERA PAUL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11752	NAKATO PROSSY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13547	KADONDI JOVIA	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/101011	KAMEDDE JAMES	Education Assistant	U7UUP-1-	467,685	5,612,220
CR/D/11274	KISADHAKI JAMES	Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,171,080</b>

### Cost Centre : NDAIGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11971	OFWONO LASTON	Education Assistant	U7P-1-10	467,685	5,612,220
CR/D/10753	AKWALINGA MARTHA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13457	DAMUZUNGU CYPRIAN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13567	WAISWA GODFRY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13692	MWIDU PAUL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13419	BABIRYE RUTH	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/12220	WAFILIRA STEPHEN	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11402	MUKOBE FRED	Head teacher	U4L-1-2	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,513,824</b>

### Cost Centre : Nkoko Mem Tech Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13818	ASIRE CHRISTINE	TECHNICAL TR(SCIE	U5-SC-1-	657,695	7,892,340
CR/D/14020	MUTYABA HENRY PATR	TECHNICAL TR(SCIE	U5-SC-1-	668,734	8,024,808
CR/D/13632	MULOOKI YONJO ALEX	TECHNICAL TR(SCIE	U5-SC-1-	685,329	8,223,948
CR/D/13845	MUTESI MONIC	TECHNICAL TR(SCIE	U5-SC-1-	766,612	9,199,344
CR/D/13841	MUGODA DEBORAH	TECHNICAL TR(SCIE	U5-SC-1-	753,862	9,046,344
CR/D/13842	OPENDI JOHN PAUL	TECHNICAL TR(SCIE	U5-SC-13	766,612	9,199,344
CR/D/13658	KAWUKI RICHARD	TECHNICAL TR(SCIE	U5-SC-1-	655,459	7,865,508
CR/D/13657	WAKHATA APOLLO GOD	TECHNICAL TR(SCIE	U5-SC-1-	625,067	7,500,804

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Nkoko Mem Tech Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13843	BIRUNGI BETTY	TECHNICAL TR(SCIE	U5-SC-18	635,236	7,622,832
CR/D/13970	ABBE SAMUEL	TECHNICAL TR(SCIE	U5-SC-1-	646,877	7,762,524
CR/D/13821	ASIMO RUTH	SENIOR ACCOUNT AS	U5UP1-1	503,172	6,038,064
CR/D/	MUSUNGU HIRAM MWA	PRINCIPAL	U1-EUP-1	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,111,944</b>

### Cost Centre : St Marys Bubinge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12929	Higenyi Victor	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/136127	Nabirye Justine	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12644	Kalagala Aron	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13149	Mutumba Jackson Bwire	Education Assistant	U7UP1-10	467,685	5,612,220
CR/D/13569	Ngobi Fred	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13010	Taaka Margret	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13435	Pande Simon	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13445	Kibodhe Julius	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13347	Katengeke Idha	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/11833	Nakaziba Perpetua	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11189	Kawula Betty	Head teacher	U4L-1-11	799,323	9,591,876
CR/D/11243	Nabangi Bashiri	Deputy Headteacher	U4L-1-9	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,406,868</b>

### Cost Centre : St. Joseph Bukoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12824	Ndibaisa Erivaidah	Education Assistant	U7UL-1-1	284,050	3,408,600
CR/D/11851	Nakasango Faridah	Education Assistant	U7UP--1-	467,685	5,612,220
CR/D/11932	Nantabo Naume	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/1380	Musana Johnson	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12188	ochieng Alex	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12771	Nangobi Irene	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13624	Waitega Bosco	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12506	Namutiibwa Monic	Education Assistant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : St. Joseph Bukoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12150	Waiswa William	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13557	Namusaabi Susan	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/13697	Byakika Yakuti	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/11338	Mbeiza Florence	Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,226,880</b>

### Cost Centre : Wandegeya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12116	Wamuko James	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11837	Nakaziba Annet	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11381	Mugumbu Hassan Mulondo	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11667	Nabutono Mariam	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13775	Kekimuli Patience	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13759	Amita Tereza	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/11498	Munyegera Yonasani	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/12902	Idiobe Muhamed	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13027	Tanziraba Martin Wilson	Head Teacher	U4L-1-11	799,323	9,591,876
CR/D/11591	Mukabire Xavier	Deputy Head Teacher	U4L-1-11	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,662,288</b>

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

### Cost Centre : BUKAGABO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13990	MULAPADA BENJAMIN	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13058	HAMBA MONIC	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/11054	KYOZIRA EDITH	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13067	WAKIBI MUKIIBI BENAR	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13255	NAMATOVU NORAH	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/10636	WAGOOLE MOSES	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/418361	BASOITA SAMUEL	Education Assistant	U7UP-1-4	607,990	7,295,880
CR/D/11155	KYEBOGOLA STEPHEN	Head teacher	U4L-1-5	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,761,292</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUKATABIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11935	NYANZI AIDHA	Education Assistant	U7P-1-10	607,990	7,295,880
CR/D/13425	NAIGAGA MARY	Education Assistant	U7P-1-6	607,990	7,295,880
CR/D/13320	YAGHAIRE KISUULE FR	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13069	NANGABI RUTH JANE	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13490	TIBENDA NORAH	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/11738	NDIKIIRYA MOSES	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/12760	MULUMA STEPHEN	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13620	OLUPOT STEPHEN	Education Assistant	U7UP-1-6	607,990	7,295,880
CR/D/13573	MUGOYA SWAIBU	Education Assistant	U7UP-1-6	607,990	7,295,880
CR/D/13561	MUKYALA DAMALI	Education Assistant	U7UP-1-6	607,990	7,295,880
CR/D/13424	BILAALISA ISABIRYE	Education Assistant	U7UP-1-6	607,990	7,295,880
CR/D/13797	NAKATO GRACE	Education Assistant	U7UP-1-6	607,990	7,295,880
CR/D/13612	SIKUKU MARTIN	Education Assistant	U7UP-1-6	607,990	7,295,880
CR/D/16011	NAMUMBI LYDIA	Senior Education Assista	U6L-1-4	620,550	7,446,600
CR/D/11884	NAMULONDO EDITH	Senior Education Assista	U6L-1-4	620,550	7,446,600
CR/D/11243	KODDO DUNCAN MUNO	Deputy Head teacher	U4L-1-11	1,057,511	12,690,132
CR/D/12269	WAZIKO SAMUEL NAPE	Head teacher	U4L-1-5	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,119,904</b>

### Cost Centre : BUKIZIBU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12649	KIBUMBA DAVID	EDUCATION ASSITAN	U7UP-1-1	607,990	7,295,880
CR/D10684	BYOGERO ZABINA	EDUCATION ASSITAN	U7UP-1-1	607,990	7,295,880
CR/D10640	BAZIBU DAVID	EDUCATION ASSITAN	U7UP-1-1	607,990	7,295,880
CR/D11141	KHAUKHA MARTIN	EDUCATION ASSITAN	U7UP-1-1	607,990	7,295,880
CR/D13077	MUKWALU MICHEAL	EDUCATION ASSITAN	U7UP-1-1	607,990	7,295,880
CR/D12486	KYAGERA SIMON	EDUCATION ASSITAN	U7UP-1-1	607,990	7,295,880
CR/D12137	WANIALE PATRICK	EDUCATION ASSITAN	U7UP-1-1	607,990	7,295,880
CR/D11721	NABUTITI GORRET	EDUCATION ASSITAN	U7UP-1-1	607,990	7,295,880
CR/D13571	NAMBOGWE ELLEN	EDUCATION ASSITAN	U7UP-1-1	607,990	7,295,880
CR/D11144	KISUNIKA KALIMU	EDUCATION ASSITAN	U7UP-1-9	607,990	7,295,880
CR/D11332	MUTALYA PATRICK	SENOIR EDUCATION	U6L-1-4	620,552	7,446,624

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUKIZIBU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12042	OMAAALI JOSEPH	SENOIR EDUCATION	U6L-1-4	620,552	7,446,624
CR/D11025	KALENZI JONAH	HEAD TEACHER	U4L-1-5	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,542,180</b>

### Cost Centre : Buluuta Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12102	KAKUNGULU SAMUEL	EDUCATION ASSISTA	U7PU-1-1	607,990	7,295,880
CR/D/13814	WERE TOM	EDUCATION ASSISTA	U7U-[-10	607,990	7,295,880
CR/D/12987	NAMBOZO IRENE	EDUCATION ASSISTA	U7U-1-10	607,990	7,295,880
CR/D/12107	WAMUKOTA MICHEAL	EDUCATION ASSISTA	U7UP-10	607,990	7,295,880
CR/D/12915	SODYO MOSES	EDUCATION ASSISTA	U7UP-1-1	607,990	7,295,880
CR/D/13371	KOLUO DAVID T.	EDUCATION ASSISTA	U7UP-1-1	607,990	7,295,880
CR/D/13572	NAMUYAGA YOWERI	EDUCATION ASSISTA	U7UP-1-1	607,990	7,295,880
CR/D/12504	GUBAHAMA MARGRET	EDUCATION ASSISTA	U7UP--1-	607,990	7,295,880
CR/D/11273	KATUNGA GODFREY	SENIOR EDUCATION	U6L-1-10	620,550	7,446,600
CR/D/13863	WAISWA JUMA	HEAD TEACHER	U4L-1-10	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,503,772</b>

### Cost Centre : Buluuta S.D.A Light Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13667	MAWERERE GODFREY	EDUCATION ASSISTN	U7UP-1-1	607,990	7,295,880
CR/D/13566	NAMUKASA REHEMA	EDUCATION ASSISTN	U7UP-1-1	607,990	7,295,880
CR/D/10798	ASUMO MARTHA	EDUCATION ASSISTN	U7UP-1-1	607,990	7,295,880
CR/D/10705	BYEKWASO WILSON	EDUCATION ASSISTN	U7UP-1-1	607,990	7,295,880
CR/D/13472	WAISWA BADIRU	EDUCATION ASSISTN	U7UP-1-1	607,990	7,295,880
CR/D/13608	NAISANGA MARGARET	EDUCATION ASSISTN	U7UP-1--	607,990	7,295,880
CR/D/13368	FEDEDE ABEL	EDUCATION ASSISTN	U7UP-1-7	607,990	7,295,880
CR/D/11122	KAKAYI RITA	SENIOR EDUCATION	U6L-1-4	620,552	7,446,624
CR/D/11238	KAIRIJI PATRICK	HEADTEACHER	U4L-1-1	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,207,916</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BWONDHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13450	MWANJA RONALD	EDUCATION ASSISTA	U7UP-1-1	607,990	7,295,880
CR/D/11236	KAVULE SIMON	EDUCATION ASSISTA	U7UP-1-1	607,990	7,295,880
CR/D/11881	NAMUKOBE SARAH	EDUCATION ASSISTA	U7UP-1-1	607,990	7,295,880
CR/D/13295	NANTAMBI MIREMBE	EDUCATION ASSISTA	U7UP-1-1	607,990	7,295,880
CR/D/11202	KABAALE ISAAC MUTA	EDUCATION ASSISTA	U7UP-1-1	607,990	7,295,880
CR/D/11941	NANDUTU JOYCE	EDUCATION ASSISTA	U7UP1-10	607,990	7,295,880
CR/D/13194	MWOGGERERWA ESEZA	EDUCATION ASSISTA	U7UP-1-2	607,990	7,295,880
CR/D/14184	MWANDU ROSEMARY	EDUCATION ASSISTA	U7UP-1-2	607,990	7,295,880
CR/D/14172	IVULUNGO RONALD	EDUCATION ASSISTA	U7UP-1-2	607,990	7,295,880
CR/D/14191	BABAI RYE MUNAWALA	EDUCATION ASSISTA	U7UP-1-2	607,990	7,295,880
CR/D/13607	BAMPALANA GEOGGRE	EDUCATION ASSISTA	U7UP-1-5	607,990	7,295,880
CR/D/13584	MUYINDA RONALD	EDUCATION ASSISTA	U7UP-1-5	607,990	7,295,880
CR/D/11812	NAMUKOSE JENIPHER	SENIOR EDUCATION	U6L-1-4	607,990	7,295,880
CR/D/10790	AKOL JUVENTINE	DEPUTY HEAD TEAC	U4L-1-11	1,057,511	12,690,132
CR/D/12268	WABUGOYERA SIMON	HEAD TEACHER	U4L-1-3	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,226,704</b>

### Cost Centre : Kabuuka Beach Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10773	ATWARU CHARLES	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/10627	BAZABWE MBOGO JOHN	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/12781	MALINZI JOSEPH	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13951	MULIDHO JAMES	Education Assistant	U7UP-1-4	607,990	7,295,880
CR/D/13426	AMUNYEIT GRACE	Education Assistant	U7UP-1-8	607,990	7,295,880
CR/D/12885	PANDE SAFINA	Education Assistant	U7UP-1-8	607,990	7,295,880
CR/D/11072	KIBANDE CHRISTOM	Education Assistant	U7UP-1-9	607,990	7,295,880
CR/D/12052	OZINGA WILSON	Head Teacher	U4L-1-5	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,761,292</b>

### Cost Centre : KITOVU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13314	WAFULA MAGIDU D.	Education Assistant	U7UP-1-1	607,990	7,295,880



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : KITOVU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	AKWI JOCYE NORAH	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/12790	ODINGA HERNY AYESE	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/12863	NAGUDI CONSOLATE	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/11565	MUGABI RICHARD	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/12986	MASSA ROBERT	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/10796	AKIRIA PATRICK ABBEL	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/11912	NSAJJA PAUL	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/12525	KIYUBA ABBEY	Education Assistant	U7UP-1-2	607,990	7,295,880
CR/D/13568	NDEGEMO JANE	Education Assistant	U7UP--1-	607,990	7,295,880
CR/D/13377	NDHALA STEPHEN	Education Assistant	U7UP-1-4	607,990	7,295,880
CR/D/13551	MUKISA IRENE	Education Assistant	U7UP-1-4	607,990	7,295,880
CR/D/13543	KAWUDHA BETTY	Education Assistant	U7UP-1-7	607,990	7,295,880
CR/D/12047	OKETCHO JOHN MARTI	Deputy Head Teacher	U5UP-1-1	792,473	9,509,676
CR/D/11091	KABAKUBYA PETER	HEAD TEACHER	U4L-1-5	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,046,248</b>

### Cost Centre : Malongo Primary SchoolL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11528	MAGALA JENIPHER	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/11260	KABULA NKOLWA PAUL	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/12242	WASAGALI GRACE	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/10966	ISABIRYE BAKALI	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/11201	KIIZA ROBERT	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13011	WAHATA FLORENCE	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13609	MUSASIZI GRACE	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/11604	MULONGO ROBERT	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/13810	SIHONDE NOAH	Education Assistant	U7UP-1-5	607,990	7,295,880
CR/D/12627	OLUKA ERIC RICHARD	Education Assistant	U7UP-1-5	607,990	7,295,880
CR/D/13704	NGAMBA JOY	Education Assistant	U7UP-1-5	607,990	7,295,880
CR/D/11092	KASONE GODFREY	Head teacher	U4L--1-5	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,944,812</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Malongo s s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14018	BOYI DENIS	LABORATORY ATTE	U7UP-1-1	412,273	4,947,276
CR/D/10755	ALOPU JOSEPH	ASSISITANT EDUCAT	U5P-1-6	643,541	7,722,492
CR/D/13971	ZIKUSOOKA RICHARD	SENIOR ACCOUNTS A	U5UP-1-1	698,626	8,383,512
CR/D/13329	BATEGANYA YAZID	ASSISITANT EDUCAT	U5UP-1-1	859,848	10,318,176
CR/D/14088	ABATUUKA ROBERT	ASSISITANT EDUCAT	U5UP-1-4	623,686	7,484,232
CR/D/13666	MAGANDA SOSI	ASSISITANT EDUCAT	U5UP-1-6	643,541	7,722,492
CR/D/13651	HISEJERE ALIKA WAUSA	ASSISITANT EDUCAT	U5UP-1-6	792,051	9,504,612
CR/D/13631	MUGOYA IBRAHIM	ASSISITANT EDUCAT	U5UP-1-6	643,541	7,722,492
CR/D/13673	KEZIMBIRA ABRAHAM	ASSISITANT EDUCAT	U5UP-1-6	643,541	7,722,492
CR/D/13360	NALUNKUMA DOROTHY	ASSISITANT EDUCAT	U5UP-1-6	643,541	7,722,492
CR/D/14022	SSEKASAMBA HAMID	ASSISITANT EDUCAT	U5UP-1-6	792,051	9,504,612
CR/D/12723	SWAGA JOHN	ASSISITANT EDUCAT	U5UP-1-6	792,051	9,504,612
CR/D/13664	MWALYE SIMON PETER	ASSISITANT EDUCAT	U5UP-1-6	792,051	9,504,612
CR/D/13596	KYEWALYANGA LINCO	ASSISITANT EDUCAT	U5UP-1-8	831,916	9,982,992
CR/D/14089	MUDOOOLA FRED MUGU	HEADTEACHER	U4L-1-5	2,112,414	25,348,968
CR/D/13652	MWANJA TEZITA ABUB	DEPUTY HEADTEACH	U4L-1-5	1,683,251	20,199,012
CR/D/13670	WAWEYO ROBINAH	EDUCATION OFFICER	U4L-1-5	874,629	10,495,548
CR/D/13857	BIDONDOLE NAZIIRU	EDUCATION OFFICER	U4L-1-6	910,398	10,924,776
CR/D/13864	CHEPTOEK ENOCK	EDUCATION OFFICER	U4L-1-6	1,036,642	12,439,704
CR/D/13855	KALIBAKERU IDI	EDUCATION OFFICER	U4L-1-6	1,036,642	12,439,704
CR/D/13861	NAMUKASA REBECCA	EDUCATION OFFICER	U4L-1-6	910,398	10,924,776
CR/D/13333	NABIRYE JOY MERCY	EDUCATION OFFICER	U4L1-9	908,726	10,904,712
<b>Total Annual Gross Salary (Ushs)</b>					<b>231,424,296</b>

### Cost Centre : Nakigo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11823	NAKUSI GRACE	EUCATION ASSISTAN	U7UP-1-1	620,552	7,446,624
CR/D/12485	KYALO EMMANUEL	EUCATION ASSISTAN	U7UP-1-1	607,990	7,295,880
CR/D/10666	BABIRYE EDITH	EUCATION ASSISTAN	U7UP-1-1	607,990	7,295,880
CR/D/11843	NALUGONDHA ESTHER	EUCATION ASSISTAN	U7UP-1-1	607,990	7,295,880
CR/D/13827	SULAIMAN AMINSI	EUCATION ASSISTAN	U7UP-1-5	607,990	7,295,880
CR/D/13623	MUTUZA TOMASI	EUCATION ASSISTAN	U7UP-1-5	607,990	7,295,880

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Nakigo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13626	MUBI FRANK	EUCATION ASSISTAN	U7UP-1-5	607,990	7,295,880
CR/D/13585	MAFABI MOSES	EUCATION ASSISTAN	U7UP-1-5	607,990	7,295,880
CR/D/14182	KIBAZO MARTINE	EUCATION ASSISTAN	U7UP-1-5	607,990	7,295,880
CR/D/11312	LYATA DANIEL	SENIOR EDUCATION	U6L-1-4	620,552	7,446,624
CR/D/12944	ONDERI BILLY	SENIOR EDUCATION	U6L-1-4	607,990	7,295,880
CR/D/12244	WANGUBO SANON	HEAD TEACHER	U4L-1-2	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,246,300</b>

### Cost Centre : NAMONI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13771	KASIITA CHARLES	EDUCATION ASSITAN	U7UP-10	607,990	7,295,880
CR/D/11065	KINTU BALEKE SAMUEL	EDUCATION ASSITAN	U7UP-1-1	607,990	7,295,880
CR/D/12581	TUSABE DINAH	EDUCATION ASSITAN	U7UP-1-1	607,990	7,295,880
CR/D/13756	ACHING OLIVER	EDUCATION ASSITAN	U7UP-1-4	607,990	7,295,880
CR/D/13794	MWANJA ABED	EDUCATION ASSITAN	U7UP-1-4	607,990	7,295,880
CR/D/13540	KIRIBITAWA ROGERS	EDUCATION ASSITAN	U7UP-1-8	607,990	7,295,880
CR/D/13438	LUWANO TIFU	EDUCATION ASSITAN	U7UP-1-8	607,990	7,295,880
CR/D/11718	NABANJI KARIM	SENIOR EDUCATION	U6L-1-4	620,552	7,446,624
CR/D/13259	OTHIENO ABRAHAM	DUPTY HEADTEACHE	U4L-1-5	1,057,511	12,690,132
CR/D/12513	TAMUZADDE ALICE	HEAD TEACHER	U4UP-1-1	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,137,272</b>

### Cost Centre : NANGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13544	NAMUSOBYA JOLLY	EDUCATION ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/11277	KAUDHA AMINAH	SENIOR EDUCATION A	U7UP-1-1	607,990	7,295,880
CR/D/12937	KISIGULA PHILIP	EDUCATION ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/12922	MAGoola GEOFFREY	EDUCATION ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/12872	MBAZIIRA MUSITAFU	EDUCATION ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/12871	NAIGAGA RUTH	EDUCATION ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/13553	KATEME SARAH	EDUCATION ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/13746	NAMUKUVE HARRIET	EDUCATION ASSIST	U7UP-1-1	607,990	7,295,880

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : NANGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13267	SHODOK JOHN M	EDDUCATION ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/13675	KABAALE LIVING	EDDUCATION ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/10770	AKECH ANNIE THEREZA	EDDUCATION ASSIST	U7UP-1-1	607,990	7,295,880
CR/D/13565	MYERONSO YAKUB	EDDUCATION ASSIST	U7UP-1-5	607,990	7,295,880
CR/D/12639	BADHUBEKU FRED	EDDUCATION ASSIST	U7UP--6	607,990	7,295,880
CR/D/13581	TALIVAWO ESEZA	EDDUCATION ASSIST	U6L-1-4	656,314	7,875,768
CR/D/12227	WANJALA GRACIOUS	HEAD TEACHER	U4UP-1-4	1,244,113	14,929,356
CR/D/11989	OWOR SILVER	DEPUTY HEAD TEAC	U4UP-1-8	1,014,235	12,170,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,822,384</b>

### Cost Centre : ST. BABRA NAMADHI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11237	KISAKYE CATHERINE	Senior Education Assista	U7UP-1-1	607,685	7,292,220
CR/D/12985	KANTONO OLIVIA	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/10859	BABALANDA GRANT	Education Assistant	U7UP-1-1	607,990	7,295,880
CR/D/12154	WELISHE ROBERT	Education Assistant	U7UP-1-7	607,990	7,295,880
CR/D/13734	LUKWAGO DICKSON	Education Assistant	U7UP-1-7	607,990	7,295,880
CR/D/13610	WAJOKERANA JUMA	Education Assistant	U7UP-1-7	607,990	7,295,880
CR/D/10650	BATEGANYA SOSI	Education Assistant	U7UP-1-7	607,990	7,295,880
CR/D/13726	MUGABI NEHEMIA	Education Assistant	U7UP-1-7	607,990	7,295,880
CR/D/11162	KYESEGERO CHRIS DAV	Deputy Head teacher	U4L-1-5	1,057,511	12,690,132
CR/D/11341	MUDOBA SAMUEL ERI	Head teacher	U4UP-1-1	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,982,868</b>

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

### Cost Centre : Bunya Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/141265	MUDENYA MOSES	Laboratory Assistant	U7UP-1-4	333,444	4,001,328
CR/D/141264	NABIRYE KAMUYATI	Senior Copy typist	U7UP-1-7	354,433	4,253,196
CR/D/13680	WANSAHA CHARLES	Assistant Education Offic	U5UP-1-1	642,281	7,707,372
CR/D/141249	BALABYE STEPHEN	Assistant Education Offic	U5UP-1-1	642,281	7,707,372
CR/D/13654	BALAMBE ANNET	Assistant Education Offic	U5UP-1-1	642,281	7,707,372

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Bunya Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/141248	MBAALE ROBERT	Assistant Education Offic	U5UP-1-1	546,392	6,556,704
CR/D/141250	WOTENGERA IRENE	Assistant Education Offic	U5UP-1-1	535,991	6,431,892
CR/D/141246	WAAKO YAHAYA	Assistant Education Offic	U5UP-1-1	655,715	7,868,580
CR/D/141238	KAKOVA BASHIR	Assistant Education Offic	U5UP-1-1	655,715	7,868,580
CR/D/141242	MUKAMA EPHRAIM	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/141236	BATEMA CHARLES	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/13768	BEEYO GEOFFREY KADA	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/141237	ISABIRYE ANTHONY	Assistant Education Offic	U5UP-1-1	814,720	9,776,640
CR/D/141241	MAGUNDA GEORGE	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/141240	KISAALU SIMON	Assistant Education Offic	U5UP-1-1	719,164	8,629,968
CR/D/141263	MAGANDA KIZITO HUSS	Senior Accounts Assistan	U5UP-1-1	503,175	6,038,100
CR/D/13743	DHIKUSOKA WILSON	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/12035	OKELLO D'L 'STONE	Assistant Education Offic	U5UP-1-1	814,720	9,776,640
CR/D/141247	WANTATE SUUDI	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/141253	MWANJA CHARLES	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/141251	WANDIRA DANIEL	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/141243	NAGGAYI MIRIAM	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/141257	MAYOMBO JAMES	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/141245	OLWENY PATRICK	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/141244	OCHIENG JOSEPH	Assistant Education Offic	U5UP-1-1	598,822	7,185,864
CR/D/141256	ONGWEN JOHN	Assistant Education Offic	U5UP-1-1	706,777	8,481,324
CR/D/141261	ISABIRYE KENNETH	Assistant Education Offic	U5UP-1-8	514,176	6,170,112
CR/D/141258	MBIGITI JOSHUA	Assistant Education Offic	U5UP-1-8	501,187	6,014,244
CR/D/141259	NYAFWONO AGNES	Assistant Education Offic	U5UP-1-8	570,714	6,848,568
CR/D/141260	NNAKU LIVING	Education Officer	U4LWR-1	942,486	11,309,832
CR/D/141254	KANGE NABAKUBA GEO	Education Officer	U4LWR-1	709,744	8,516,928
CR/D/141255	ISABIRYE SWALIKI KISI	Education Officer	U4LWR-1	902,477	10,829,724
CR/D/13656	KIMERA RONALD	Education Officer	U4LWR-1	942,486	11,309,832
CR/D/141234	BALYEDHUSA J.O	Education Officer	U4LWR-1	798,535	9,582,420
CR/D/141235	WESINGE STEPHEN	Education Officer	U4LWR-1	942,486	11,309,832
CR/D/141252	MULO NUHU	Education Officer	U4LWR-1	700,308	8,403,696
CR/D/141262	MUTESI MYRIA LUGWIR	Education Officer	U4LWR-1	723,868	8,686,416

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Bunya Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/141232	BAGEYA GODFREY	Education Officer	U4LWR-1	920,837	11,050,044
CR/D/141233	KABAAGA ISMAEL	Education Officer	U4LWR-1	1,061,481	12,737,772
CR/D/141231	BYANFISI GEOFFREY	Deputy Head teacher	U2LWR-1	1,201,688	14,420,256
CR/D/141230	GONJA BAKER	Head teacher	U1-E-LW	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>345,724,320</b>

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	BUYINZA ROBERT	Senior Copy Typist	U7UP-1-1	377,781	4,533,372
CR/D/13535	OCHIENG PATRICK. OSA	District Sports Officer	U4L-1-7	744,866	8,938,392
CR/D/10580	NADIOPE WILLIAM	Senior Education Officer	U3L-1-7	990,589	11,887,068
CR/D/10139	NABIRYE ALLEN JALIA	District Inspector of Scho	U3L-1-7	990,589	11,887,068
CR/D/10136	KYAKWISE STEPHEN	District Education Office	U-E-L-1-4	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,535,260</b>

### Cost Centre : IKULWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12625	BAMUDHUMBWISA JO	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/10748	ATYAMISA LOVISA	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/10742	ALITUBERA ROSE	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/10758	AIKO LAMULA	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/12713	KAIKUTA STANLEY	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/10921	GASANSULE SAMUEL	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/11399	MUKISA DAVID JOHN	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/12454	TENYWA CHARLES	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/11646	NAKAWALA SARAH	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/13391	MUYIND A IVAN	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/11596	MUTESI RUTH	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/12964	BAMULUMBYE ALAMA	EDUCATION ASSITAN	U7UP-1-1	467,685	5,612,220
CR/D/12626	OTANA ANNET BEATRIC	EDUCATION ASSITAN	U7UP-1-8	467,685	5,612,220
CR/D/12888	NALU TAAYA REBECCA	EDUCATION ASSITAN	U7UP-1-8	452,247	5,426,964
CR/D/11645	BALABA JULIET	EDUCATION ASSITAN	U7UP-1-8	452,247	5,426,964

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : IKULWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11512	MULAWA FAROUK	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/11389	MALEKA FLORENCE OLI	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/1061	AKOLA JENNIFER	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/10757	ATHIENO DAMALI	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/10763	AWORI NORAH	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/11227	KALUYA DAVID	DUPTY HEADTEACHE	U4L-1-2	623,063	7,476,756
CR/D/10976	MUDHASI MOSES	HEAD TEACHER	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,973,216</b>

### Cost Centre : Kyebendo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11723	NABIRYE MONICA	Education Assistant	U7P-1-10	467,685	5,612,220
CR/D/13601	KYABAFU JOSEPHINE	Education Assistant	U7P-1-5	431,309	5,175,708
CR/D/11480	MWANJA PATRICK	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13047	KAMIRA ISAAC	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13090	BABIRYE JUDITH LILLI	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13301	KUWAZI ALFRED BATE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12839	MADUNDU MICHEAL	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11281	KAGOYA JANE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11438	MUKISA MOSES GRACE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11831	NAKIIRYA MONICA .E.	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11798	NAKIRANDA MARGARE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12684	NAWIRE MIRIAM	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11597	MPABULUNGI MARGAR	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13950	AUMA TOPIRISTAR	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/11901	NAMUSOSA ESTHER	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/12915	NAKASOLO NORAH	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11725	NAKIMULI DAMALI	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10619	BANALYA ROBERT PA	Deputy Head teacher	U4L-1-11	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,311,188</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MAYUGE COU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10639	BAGONZI CAROLINE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12802	MAKAKANYA GRACE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11784	NABORA JOSEPH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11784	NAMBOIRA MONICAH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12256	WAISSA HASSAN MUNY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12549	TONO SCOVIA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13281	AKOL CHARLES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13615	MUDONDO MARY	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/10764	APENDI PERUSI	SENIOR EDUCATION	U6L-1-4	467,685	5,612,220
CR/D/12524	TENYWA PAUL	SENIOR EDUCATION	U6L-1-4	467,685	5,612,220
CR/D/12291	NAKAWALA ESTHER	SENIOR EDUCATION	U6L-1-4	467,685	5,612,220
CR/D/11584	MUKAJJANGA GEOFFRE	DEPUTY HEAD TAEC	U4L-1-4	644,785	7,737,420
CR/D/11929	NANKOMA ALICE MARG	HEAD TEACHER	U4UP-1-8	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,221,080</b>

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

### Cost Centre : BALITA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12800	NANDASE ROSE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13146	TUSUUBIRA PRISCA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12755	KAWUZI FRED	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12882	GIDUDU ROBERT	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10604	BABIRYE SUZAN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11540	MUSENERO GLADYS	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11186	KAGOYA REBECCA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12213	OKALEBO JOSEPH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/2256	WAISSA HASSAN MUNY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11299	LOGOSE HARRIET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13808	ABUZSKU HENRY	Education Assistant	U7UP-1-3	418,196	5,018,352
CR/D/13959	BEGUYIBWA ZAINABU	Education Assistant	U7UP-1-3	418,196	5,018,352
CR/D/13965	KUBULA ESTHER	Education Assistant	U7UP-1-3	418,196	5,018,352
CR/D/12886	KATOOKO EDITH	Education Assistant	U7UP-1-3	418,196	5,018,352



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : *BALITA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13009	BYEKWASO BOSCO	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/13348	OPOYA ALFRED	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/12453	NANKWANGA RUTH	Education Assistant	U7UP-1-6	436,119	5,233,428
CR/D/11772	NAKAMYA MARGRET T	Senior Education Assista	U7UP-1-6	436,119	5,233,428
CR/D/13155	OGUTI BENJAMIN	Education Assistant	U7UP-1-6	436,119	5,233,428
CR/D/12881	NAIGAGA IRENE	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13598	MAHANDE DAVID	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/12690	NAMULINDA PROSSY	Education Assistant	U7UP-1-9	459,574	5,514,888
CR/D/12462	MUDAMBADA JOSEPH	Education Assistant	U7UP-1-9	459,574	5,514,888
CR/D/10661	BYOGERO DENZIRANTA	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/13325	MUYAMA EDITH NABUT	Deputy Headteacher	U4L-1-3	644,785	7,737,420
CR/D/11478	MWASE MOSES	Deputy Headteacher	U4L-1-5	700,306	8,403,672
CR/D/11053	KAMYUKA FRANCIS	Head teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>154,383,984</b>

### Cost Centre : *BULYANGADA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13266	YOLYA HARRIET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12768	GWAYAKA MOSES	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12797	NANHUMBA JAMAWA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12775	ALOWO JOSEPHINE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12774	NAISIKWE MONIC	DEPUTY HEAD TEAC	U7UP-1-1	467,685	5,612,220
CR/D/12777	IWUMBWE GEORGE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13363	BAGUME SARAH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12776	MUDHUGUMBYA ERIC F	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11231	KITAKUFE FRANCIS	HEAD TEACHER	U7UP-1-1	799,323	9,591,876
CR/D/13132	ELANGOT JOHN RABERT	EDUCATION ASSISTA	U7UP-1-9	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,004,524</b>

### Cost Centre : *BUSWIKIRA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11749	NANDIGHI ALICE	Education Assistant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : *BUSWIKIRA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11089	KAGOYA LOVISA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10662	BIRIIKE SPECIOZA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11088	KIDOGA SIMON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11753	NAKANDHA REBECCA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11580	MATAMALI DAVID	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11523	MUVAWALA FLORENCE	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/12826	KAKUUMA DAVID	Head teacher	U4L-1-7	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,224,484</b>

### Cost Centre : *BUWANUKA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13319	Baseke.W. Mariam	Education Assistant	U7UP-10	467,685	5,612,220
CR/D/13411	Kabogere Joseph	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11888	NAMULONDO ALLEN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12832	OGWANG JOSEPH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13293	Nabangi Simon Mathias	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13528	KATEME NAUME	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13470	Birungi Rehema Kalungi	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/12583	Tubagaane Godfrey	Head Teacher Grade I	U4L-1-11	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,064,176</b>

### Cost Centre : *BUYERE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12983	MUSANA ABBAS	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13128	KWOوبا DAVID	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10663	BUWEMBA RASHID	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13604	KAKAYI JUDITH	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13304	NAIRUBA TEDDY	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/13124	KYEBAGADHA ALIYI	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/12611	AGHALI ROBERT	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/12983	NAFUNA HARRIET	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/11846	NALUGONDA EDITH	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : *BUYERE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40844	BALIDAWA SARAH	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/11736	NAKHAIMA SIMON	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/10898	EDUBE AUGUSTINE	DEPUTY HEAD TEAC	U4L-1-5	700,306	8,403,672
CR/D/114008	MALIGHA TOM	HEAD TEACHER	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,362,556</b>

### Cost Centre : *KASUTAIME PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13374	MUKOSE SAMUEL	EDUCATION ASSISTA	U7P-1-10	467,685	5,612,220
CR/D/13263	WAMBWA EDWARD	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10745	ACUL ESEZA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10967	IZIMBA IDA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13389	KAWALA HADIJAH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13393	MUTESI ZAINABU	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13685	NANABYEDA JONATHA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13196	TIBENDA DEBORAH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12945	MAJOOLI GODFREY	EDUCATION ASSISTA	U7UP1-10	467,685	5,612,220
CR/D/10989	IZIMBA RICHARD	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/12935	NKOBKU CHRISTOPHE	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/11000	ISABIRYE MEBBOH	DEPUTY HEAD TEAC	U4L-1-11	799,323	9,591,876
CR/D/13305	TULINGAKUBI PATRICK	HEAD TEACHER	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,145,960</b>

### Cost Centre : *MAINA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11712	NABIRYE NULUH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12563	TWALIBANGI ROBINAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13695	BABIRYE AGNES	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10983	ISIKO EDITH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12618	KWAGA LYDIA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12959	MABANDHA WILSON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11669	NABUYA MONICA	Education Assistant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MAINA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13242	TENYWA JOSEPH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13375	MUDOOOLA ROGERS	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13439	KALOMBO ABSOLOMU	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/12490	TAKUWA EDITH	Education Assistant	U6L-1-4	489,988	5,879,856
CR/D/10653	BABIRYE PROSCOVIA	Deputy Head teacher	U4L-1-4	672,792	8,073,504
CR/D/10976	ISABIRYE DAVID KAIMA	Headteacher	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,650,368</b>

### Cost Centre : MINONI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10828	BATWAULA THOMAS E	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12675	MPAMBIRO RICHARD	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11826	NAMUTAMBA JESCA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12507	MAGANDA ADI	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11123	KIBODE MICHEAL	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11190	KAULA SULAIMAN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13006	NAMUNANA FALIDHA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12314	NANDASE ZIRIAT	EDUCATION ASSISTA	U7UP-1-3	418,196	5,018,352
CR/D/12895	ALIBA RUTH	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13151	OMAR WANGUBO MUGA	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13353	AKELLO LOY	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/12637	BUYEGE PRISCILLAH	EDUCATION ASSISTA	U7UP-1-7	445,069	5,340,828
CR/D/12870	ODONG JOHN	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/12947	NAKASANGO JULIET A	DEPUTY HEAD TEAC	U4L-1-4	672,792	8,073,504
CR/D/10673	BALIGEYA KASIM	HEAD TEACHER	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,323,136</b>

### Cost Centre : Mpungwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13030	NANGOMA SYLVIA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11923	NANKWANGA SARAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11829	NAKASANGO DAMALI	Education Assistant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Mpungwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12246	WASOKO ALEX	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11830	NAKIYUKA REBECCA	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11815	NAMAGANDA BETTY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11471	MUKUSIKE JOY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12442	TIBENDA JOY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11476	MAGUMBA AWAZE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12121	WAGIMA TOM	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11013	KAYUKI SIMON PETER	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11453	MAGANDA MATHIAS	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12679	NAKIWALA JUSTINE	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/12678	NABIRYE MARY	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/13382	KIGENYI SIMON	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/10609	BUYINZA DAVID	Deputy Head Teacher	U4L-1-11	799,323	9,591,876
CR/D/10829	BALABA JOSEPH	Head Teacher	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,246,328</b>

### Cost Centre : Mwezi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12941	NANANGWE NORAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12671	NAMATOVU ANNET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12758	POOTA PATRICK	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13366	ISIKO NELSON	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13233	BALABYE MAGIDU	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13773	KAVULU WILLIAM	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13373	KWEGEMYA FLORENCE	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/12134	WABI JAMES	Head Teacher	U4L-1-5	700,306	8,403,672
CR/D/12207	OFWONO J. PETER	Head Teacher	U4UP-1-2	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,861,920</b>

### Cost Centre : NAMATOKI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11889	NAMUKOSE ROSEMARY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : NAMATOKE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11319	LAMUSA SUZAN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13480	KISAMBIRA HENRY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13558	MWEBE KAMIIGHA MOS	EDUCATION ASSISTA	U7UP-1-2	413,116	4,957,392
CR/D/11654	NAMPIINA TABITH	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13487	BASOITA ALEXANDER	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/12685	NAMWASE CAROLYNE	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/11005	KAFUKO SARAH	HEADTEACHER	U4LWR-1	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,806,568</b>

### Cost Centre : Wamulongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11520	Mukisa Moses A.	Educ. Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11324	Malingha W.Muzamil	Educ. Assistant	U7UP-1-1	467,685	5,612,220
CR/D/11038	Kalamawo Daniel	Educ. Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13187	Akumu Florence	Educ. Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10613	Buyinza Shaban	Educ. Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13616	Naigaga Oliver	Educ. Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13349	Kayeera Nassar	Educ. Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13702	Guluka Michael	Educ. Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13792	Mutakubwa Ivan	Educ. Assistant	U7UP-1-6	438,119	5,257,428
CR/D/12807	Nangobi Joe	Senior Educ. Ass.	U6L-1-4	424,676	5,096,112
CR/D/12938	Nakandha Babra	Senior Educ. Ass.	U6L-1-4	424,676	5,096,112
CR/D/13969	Nabirye Agnes	Senior Educ. Ass.	U6L-1-4	424,676	5,096,112
CR/D/11119	Kitabona Betty	Deputy H/teacher	U4L-1-5	700,306	8,403,672
CR/D/11774	Nalugoda Henry	Headteacher	U4U-1-6	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,136,168</b>

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

### Cost Centre : BUSUYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10670	BIRIBAWA JANET	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13143	EYIMBA TEOPISTA	Education Assistant	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUSUYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12102	WANDERA ROBERT	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13691	KIMPI ALIMANSI LULE	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13735	NANGUNA MARY	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/13326	KISAKYE AGNES	Education Assistant	U7UP-1-6	438,119	5,257,428
CR/D/12622	MPAMWIZA REBECCA	Education Assistant	U7UP-1-8	438,119	5,257,428
CR/D/13230	MPIIYA NOAH	Education Assistant	U7UP-1-9	459,574	5,514,888
CR/D/13231	WALUBO ERISA	Education Assistant	U7UP-1-9	459,574	5,514,888
CR/D/11020	KUNYA JOHN	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10925	GAMUSI PAUL HYUHA	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11916	NERUBA ZIPPORAH	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/10997	IKALAN SAVERIOUS	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/11423	MUKOOLLI PATRICK	Deputy Head teacher	U5UP-1-1	585,564	7,026,768
CR/D/119590	NANVUNANWA MIRIA	Head teacher	U4L-1-11	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,034,216</b>

### Cost Centre : BUYEMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10603	BIRIBAWA GETRUDE	EDUCATION ASSISTA	U7P-1-10	467,685	5,612,220
CR/D/11965	OUNDO DAVID MANGEN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13111	MUKODA JESCA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11940	NKOOLA PATRICK	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12963	BAZANYO HARRIET	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13173	ACHIENG GRACE	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13278	LUGOJJA PETER	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13173	MATOVU DANIEL	EDUCATION ASSISTA	U7UP-1-7	446,095	5,353,140
CR/D/11413	MPENDO GRACE	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/11128	KIRYA JAMES	HEAD TEACHER	U4L-1-11	700,323	8,403,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,131,108</b>

### Cost Centre : MAGAMAGA ARMY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11629	MUFUMBIRO K. JOE PAU	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MAGAMAGA ARMY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11618	MBEIZA WAHATA ROSE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11452	MAGEZI RONALD LEOR	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11494	MAAKA JOHN PAUL BIR	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11085	KAMPI EUNICE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11120	KAINZA LORNA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10892	EDUBE ROBERT	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13051	BASALIRWA AMOS. DAN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/21015	AMONGIN HELLEN	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10781	AMOLLO JUVENTINE JO	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11998	OMONUK ESTHER ATAI	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11968	ONYANGO WILSON	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11624	MUDYOBOL STANLEY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13280	NANGOBI JOSEPHINE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11917	NANDHEGO FLAVIA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11874	NAMUYANGU JANE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11694	NABUDUWA SYLVIA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12626	OKWAKOL EDISON	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13330	GOBBO PAUL GODFREY	EDUCATION ASSISTA	U7UP-1-7	445,095	5,341,140
CR/D/11643	BIRUNGI HASIMA SHEY	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/13115	KAGOYA JAMIYA	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/11661	NAIGAGA NOERINE	SENIOR EDUCATION	U6L-1-4	489,988	5,879,856
CR/D/10781	OTINGIRO PAUL	DEPUTY HEAD TEAC	U5UP-1-1	608,822	7,305,864
CR/D/11598	MUTESI NDIZAAWA AG	HEAD TEACHER	U4UP-1-1	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,330,348</b>

### Cost Centre : Magamaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 10788	Abiro Hellen	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 12205	Angi Benifansiyo	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 13032	Gabula Tom	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 13116	Katendeke Patricia	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 13381	Kiyuba Dan	Education Assistant	U7UP-1-1	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Magamaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13193	Eyaru Joel	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 12663	Muyinda Geofrey	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 12846	Nabirye Amina	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 12289	Namukose Milly	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 12584	Tibaaga Eva	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/ 13779	Kitimbo Jowali	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/ 10692	Babirekere Rebecca	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/ 12623	Mutibwa Prossy	Senior Education Assista	U6L-1-4	489,988	5,879,856
CR/D/ 11686	Nairuba Sylvia	Deputy Head Teacher	U5UP-1-1	589,350	7,072,200
CR/D/ 10709	Bampalana Patrick	Head Teacher	U4UP-1-7	891,731	10,700,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,750,996</b>

### Cost Centre : MUSOLI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/138511	NAMUKOBE ROSE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11861	NAMINSI RITA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/121035	NANTABO IRENE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13369	NABIRYE PHIONA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12573	TIGAIZA JOSHUA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12868	TIBIITA GEOFFREY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13801	NANDHEGO GLADYS	EDUCATION ASSISTA	U7UP--1-	438,119	5,257,428
CR/D/11648	NAKISUYI RACHEAL	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/14051	CHATEREKERA MININA	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13590	BUTEGO WILBER	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/13554	NANGOBI BETTY	EDUCATION ASSISTA	U7UP-1-6	438,119	5,257,428
CR/D/12817	WANDERA KUZAIRI	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/14048	KAMIRA ABDUL	EDUCATION ASSISTA	U7UP-1-9	459,574	5,514,888
CR/D/11864	NGABO FRED	SENIOR TEACHER	U6L-1-4	489,988	5,879,856
CR/D/10935	GENDE FRANKA	SENIOR TEACHER	U6L-1-4	489,988	5,879,856
CR/D/10782	AKELLO MARY FRANCE	DEPUTY H/TR	U4L-1-8	766,593	9,199,116
CR/D/11819	NAMULONDO JULIET O.	HEADTEACHER	U4UP-1-5	846,042	10,152,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,013,644</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Ntinkalu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13104	KISAMBIRA DULTON	Education Assistant	U7P-1-10	467,685	5,612,220
CR/D/12666	MWENDEZE DAMALIE	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13262	MUBIRU DENIS	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13289	SAAMA GODFREY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12652	KABWISO STEPHEN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13247	NKUTU SHABAN	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13482	NANDASE JOY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12873	NABULANTE RICHARD	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13106	MUSANA LASTON	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13106	MUKAMA GODFREY	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/10121	MUGABI ALEX	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13201	KANYAGO SARAH	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/12302	MBWALI LYDIA	Education Assistant	U7UP-1-3	418,196	5,018,352
CR/D/13784	MANGENI PATRICK	Education Assistant	U7UP-1-3	418,196	5,018,352
CR/D/13760	APIO GRACE	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13367	MUDDE MOSES	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13770	KALULU JOHN	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13766	BWANA HENRY	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13549	SAAJA PATRICK	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13550	LUBWAMA ASUMAN	Education Assistant	U7UP-1-7	445,095	5,341,140
CR/D/12199	PANDE ABDUL RAHIM	Deputy Head teacher	U4L-1-2	623,063	7,476,756
CR/D/11078	NAMUGANZA FRANCES	Head teacher	U4UP-1-8	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,582,252</b>

### Cost Centre : St peter Wandago primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11409	Maganda Mwamadi	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13190	Kagoya Fauza	Education Assistant	U7UP-1-1	467,685	5,612,220
CR/D/13739	Nasaka Teddy	Education Assistant	U7UP-1-3	424,676	5,096,112
CR/D/10728	Baluzibye Grace	Education Assistant	U7UP-1-4	424,676	5,096,112
CR/D/13194	Lyagoba Harriet	Education Assistant	U7UP-1-5	431,309	5,175,708
CR/D/12540	Alaba Sidorio	Education	U7UP-1-8	452,247	5,426,964

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## Workplan 6: Education

### Cost Centre : St peter Wandago primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13444	Kakuku Ruth	Education Assistant	U7UP-1-8	452,247	5,426,964
CR/D/11687	Naikoba Eseza	Senior Education Assista	U6L-1-4	424,767	5,097,204
CR/D/11617	Magoola Stephen	D/Head TeacherGr.1	U4L-1-3	644,782	7,737,384
CR/D/11178	Kabaale Rose	Head Teacher	U4L-1-5	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,684,560</b>

### Cost Centre : WABULUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13778	KISULE CHRISTOPHER	EDUCATION ASSISTA	U7P-1-10	467,685	5,612,220
CR/D/13594	KAFUKO JOHN	EDUCATION ASSISTA	U7UP-1-1	408,135	4,897,620
CR/D/13344	OBBO VALIRIANO	EDUCATION ASSISTA	U7UP-1-1	408,135	4,897,620
CR/D/12512	NANGOBI FLORENCE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12146	WAISWA RONALD JESSE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11693	NTALO AYUB	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12556	NDABAYIMYE TOMAS	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11302	LUBEGA GRACE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11681	NABAGESERA FLORENC	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/10852	BAZIBU ALEX	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11064	KUSASIRA ANNET MAG	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11375	MUGOYA FARUK	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11788	NAMUSWA FLORENCE	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11875	NAIGA DINAH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11771	NAKAUMA SARAH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11838	NAKAZIBA EDITH	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11836	NALUMANSI MWAI DHU	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/13319	NAMBUYA MARY	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/11448	MADENI ERIA	EDUCATION ASSISTA	U7UP-1-1	467,685	5,612,220
CR/D/12705	BATEESA MOSES	EDUCATION ASSISTA	U7UP--1-	431,309	5,175,708
CR/D/13350	KINAMUNDA HUSSEIN	EDUCATION ASSISTA	U7UP-1-5	431,309	5,175,708
CR/D/13317	NASSIWA CHRISTINE	EDUCATION ASSISTA	U7UP-1-8	452,247	5,426,964
CR/D/11436	MUDONDO KEVIN	SENIOR EDUCATION	U6LWR-1	489,988	5,879,856
CR/D/11052	KIRIBAKI CHRISTINE	SENIOR EDUCATION	U6LWR-1	489,988	5,879,856

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : WABULUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11117	NAHIDOLWA FLORENCE	DEPUTY HEAD TEAC	U4LWR-1	672,792	8,073,504
CR/D/11125	KASIIRA DANIEL	HEAD TEACHER	U4UP--1-	849,737	10,196,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,011,420</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,553,316</i>	<i>228,494</i>	<i>3,452,213</i>
Multi-Sectoral Transfers to LLGs	26,507	0	26,507
Other Transfers from Central Government	1,459,352	216,421	3,358,248
Transfer of District Unconditional Grant - Wage	67,457	12,073	67,457
<i>Development Revenues</i>	<i>4,787,847</i>	<i>2,125</i>	<i>41,649</i>
LGMSD (Former LGDP)	2,000	0	0
Multi-Sectoral Transfers to LLGs	45,999	2,125	41,649
Other Transfers from Central Government	4,739,848	0	0
<b>Total Revenues</b>	<b>6,341,164</b>	<b>230,619</b>	<b>3,493,862</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,553,316</i>	<i>211,186</i>	<i>3,452,213</i>
Wage	67,457	12,073	67,457
Non Wage	1,485,859	199,113	3,384,756
<i>Development Expenditure</i>	<i>4,787,847</i>	<i>0</i>	<i>41,649</i>
Domestic Development	4,787,847	0	41,649
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,341,164</b>	<b>211,186</b>	<b>3,493,862</b>

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

By the end of quarter one, the sector received 230,619,000 representing 4% of annual budget. This low performance is attributed to DLSP and CAIP programme which had not yet realised the funds for the roads sector. The department posted a balance of 19,422,000 out of which shs16,433,212 being unspent at LLG level (Mayuge Town council). Find attached reconciled bank statement for easy reference.

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

The roads Sector revenue forecast is UGX 3,493,862,000 from the different sources. This shows a remarkable decline of 45% from 2014/15 budget this attributed to the phasing out of DLSP programme which has been construction rural roads. Out of this budget budget, 2% (67,457,000) will be spent on staff salary, over 90% is nonwage recurrent and approximately 1% (41,649,000) on development. Part of the funds will be spent on district roads, community access roads, urban roads and some portion will be for mechanical imprest and operational expenses including fuel for emergencies will take 4.5 % of the IPF.

# Vote: 535 Mayuge District

## Workplan 7a: Roads and Engineering

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	18	0	20
Length in Km. of urban roads upgraded to bitumen standard	1	0	0
Length in Km of Urban paved roads routinely maintained	0	0	6
Length in Km of Urban unpaved roads periodically maintained	9	0	0
Length in Km of District roads routinely maintained	103	103	156
Length in Km of District roads periodically maintained	40	8	45
Length in Km. of rural roads constructed	82	0	
<b>Function Cost (US\$ '000)</b>	<b>6,341,164</b>	<b>211,186</b>	<b>3,493,862</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,341,164</b>	<b>211,186</b>	<b>3,493,862</b>

#### Plans for 2015/16

The Department will undertake Mechanized Routine Maintenance of 45.0km and Manual Labor Based Maintenance by Road Gangs (154.6km)

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

The projects were picked from the District development plan.

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

None

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

#### 1. Constant rains

These rains destroy the road status very fast

#### 2. Delayed implementation of planned projects.

This is attributed to a number of factors among them is the delayed initiation of procurements, preparation of contract documents. Then quarterly release of funds from the center lead to phasing of projects.

#### 3. Understaffing

The department has a few staff which constraining service delivery

## Staff Lists and Wage Estimates

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

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12315	KATO MATHIAS	Office Attendant(Works)	U8 - UP -	232,657	2,791,884

# Vote: 535 Mayuge District

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10187	Babinga Moses	Driver (Works)	U8 - UP -	251,133	3,013,596
CR/D/12315	Mukisa Robert	Driver (Works)	U8 - UP -	251,133	3,013,596
CR/D/12314	BYANSI ASUMAN	Plant Operator(Works) -	U8 - UP -	232,657	2,791,884
CR/D/10512	TISSI MAKOKHA JOSEPH	Driver (Works)	U8 - UP -	232,657	2,791,884
CR/D/14012	Wangobi moses	Driver (Works)	U8 - UP-1	228,624	2,743,488
CR/D/14004	MUGAYA YAZID	Driver (Works)	U8 - UP-1	228,624	2,743,488
CR/D/10078	NAMUGAYA ANNET	Pool Stenographer(Admi	U6 - UP -	454,830	5,457,960
CR/D/10202	BAGANZI ROBERT	Assistant Engineering Of	U5 - SC -	748,627	8,983,524
CR/D/12743	NAKISITA SUZAN	Assistant Engineering Of	U5 - SC -	666,237	7,994,844
CR/D/10207	WANJUSI FEBIANO	Superintendant of Works	U4 - SC -	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,708,532</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>56,708,532</b>

## Workplan 7b: Water

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

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	51,494	11,729		51,494
Multi-Sectoral Transfers to LLGs	150	0		150
Sanitation and Hygiene	22,000	5,500		22,000
Transfer of District Unconditional Grant - Wage	29,344	6,229		29,344
<i>Development Revenues</i>	752,697	183,635		737,697
Conditional transfer for Rural Water	672,358	168,089		672,358
LGMSD (Former LGDP)	66,000	12,199		55,000
Multi-Sectoral Transfers to LLGs	14,339	3,347		10,339
<b>Total Revenues</b>	<b>804,190</b>	<b>195,364</b>		<b>789,191</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	51,494	11,729		51,494
Wage	29,344	6,229		29,344
Non Wage	22,150	5,500		22,150
<i>Development Expenditure</i>	752,697	73,742		737,697
Domestic Development	752,697	73,742		737,697
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>804,190</b>	<b>85,471</b>		<b>789,191</b>

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

The department received shs 195,364,000 whis 24% against the annual budget and 223% for the quarter in the quarter under review. The high performance under the item of rural water and LGMSD is attributed the release from the center which is not based on the plan. All capital projects were budgeted from the second quarter and beyond but the release for first quarter was distributed universally hence giving an overperformance. In relation to expenditure, shs 85,471,000

# Vote: 535 Mayuge District

## Workplan 7b: Water

(98% against the 223% received). The underperformance is attributed the development funds sent in the first quarter, yet the procurement process was still on. This was lower than planned. By end of this quarter, the sector posted Shs 109,893,000 as unspent.

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

The water Sector revenue forecast for FY2015/16 is UGX 789,191,000 from the different sources. This is a 2% decrease from 2014/15 budget which is attributed to the re-allocation of LGMSD. This budget, 4% (29,344,000) will be spent on staff salary, 3% (21,150,000) on non-wage recurrent and 94% (737,697,000) on development. The grant will support the software activities and capital projects among them boredrilling, shallow water construction

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13	3	03
No. of springs protected	5	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0	03
No. of deep boreholes drilled (hand pump, motorised)	20	0	19
No. of deep boreholes rehabilitated	14	2	22
No. of supervision visits during and after construction	12	3	12
No. of water points tested for quality	195	115	195
No. of District Water Supply and Sanitation Coordination Meetings	04	1	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	1	04
No. of sources tested for water quality	195	115	195
No. of water points rehabilitated	0	0	22
% of rural water point sources functional (Shallow Wells)	82	81	
No. of water and Sanitation promotional events undertaken	36	9	22
No. of water user committees formed.	36	0	22
No. Of Water User Committee members trained	36	0	22
<b>Function Cost (US\$ '000)</b>	<b>804,190</b>	<b>85,471</b>	<b>789,191</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>804,190</b>	<b>85,471</b>	<b>789,191</b>

### Plans for 2015/16

Increase number of functional water points provided in the district. This activity mainly will aim at increasing water coverage of the district from the current 47% to 63%. Improve sanitation and hygiene behavior. Emphasis will be put on educating and sensitisation of communities and household members on handling water from the water source points to the point of consumption and/or usage. Provision of effective use of water and handling of water points through training of water user committee on old water sources and new water sources. Effective planning and good governance to ensure effective and efficient service delivery to the communities in the district. In summary 54% of the grant is earmarked for borehole construction, 9% will be used to construct small springs, shallow wells; the rest of the grant will support software activities.

# Vote: 535 Mayuge District

## Workplan 7b: Water

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

All projects are picked from the five year district development plan

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

None

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

#### 1. Lack of transport to access the hard to reach sub county

The District also has a major problem of the hard to reach areas (islands). The cost of implementing activities in these areas is so high yet the demand for services in these same areas is equally high.

#### 2. Poor Water Quality wells

Wells with poor water quality are common in areas along the lake shores of lake Victoria particularly in the sub counties of Bukaboli and Malongo. Therefore there is need for special funding in the area of rain water harvesting project in these communities

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12986	Balaba Robert	Driver	U8-UP-1-	209,859	2,518,308
CR/D/10034	Kalaama Juma	Borehole Maintenance T	U7 - UP -	313,393	3,760,716
CR/D/10071	Nabirye Juliet	Senior Copy Typist	U7 - UP -	369,419	4,433,028
CR/D/10202	Mudimbo Tom Freeman	Senior Water Officer	U3-SC-1-	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,163,508</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>25,163,508</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>144,342</i>	<i>26,612</i>	<i>127,700</i>
Conditional Grant to District Natural Res. - Wetlands (	7,138	1,785	7,138
District Unconditional Grant - Non Wage	13,619	1,271	13,619
Locally Raised Revenues	7,315	929	7,315
Multi-Sectoral Transfers to LLGs	2,274	0	1,932
Other Transfers from Central Government	16,300	0	
Transfer of District Unconditional Grant - Wage	97,696	22,627	97,696
<i>Development Revenues</i>	<i>59,379</i>	<i>7,700</i>	<i>192,101</i>



# Vote: 535 Mayuge District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding		0	100,000
LGMSD (Former LGDP)	52,000	3,000	86,000
Multi-Sectoral Transfers to LLGs	7,379	4,700	6,101
<b>Total Revenues</b>	<b>203,720</b>	<b>34,312</b>	<b>319,801</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>144,342</i>	<i>25,459</i>	<i>127,700</i>
Wage	97,696	22,627	97,696
Non Wage	46,646	2,832	30,004
<i>Development Expenditure</i>	<i>59,379</i>	<i>7,700</i>	<i>192,101</i>
Domestic Development	59,379	7,700	92,101
Donor Development	0	0	100,000
<b>Total Expenditure</b>	<b>203,720</b>	<b>33,159</b>	<b>319,801</b>

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

For quarter one the sector received 33,312,000 this represents 73% performance for the quarter. This low performance is attributed to low performance of local revenues and un conditional grant non wage. The department expended 33,159,000 which is 71% performance. By end of quarter one the department had un spent of shs1,153,000.

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

The sector has been allocated shs 319,801,000 of which 97 million will cater for payment of salaries and the rest of the funds will be for natural resources management, tree planting and afforestation, river bank and wetland restoration, agroforestry extension services, environmental related sensitization, land management which includes surveying, registration of land and physical planning activities.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Wetland Action Plans and regulations developed	9	0	9
Area (Ha) of Wetlands demarcated and restored	180	0	9
No. of monitoring and compliance surveys undertaken	12	3	12
No. of new land disputes settled within FY	12	0	12
Area (Ha) of trees established (planted and surviving)	6	0	50
Number of people (Men and Women) participating in tree planting days	0	0	123
No. of Agro forestry Demonstrations	0	0	12
No. of community members trained (Men and Women) in forestry management	400	100	
No. of Water Shed Management Committees formulated	0	0	12
<b>Function Cost (UShs '000)</b>	<b>203,720</b>	<b>33,159</b>	<b>319,801</b>
<b>Cost of Workplan (UShs '000):</b>	<b>203,720</b>	<b>33,159</b>	<b>319,801</b>

### Plans for 2015/16

we have planned the following, establish 50 ha of eucalyptus forest plantation, distribute 3333 seedling of fruits to selected schools and institutions, formulate community based wetland management plans, carry out screening of all

# Vote: 535 Mayuge District

## Workplan 8: Natural Resources

proposed projects and compliance surveys, sensitization meetings on wetland issues and agroforestry will be conducted, survey of district land and registration will be done, develop physical plans for two selected towns (Magamaga and Bugade)

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

as provided in the development plan objective (b) is To improve the quality of life of the people by providing services and building human capital through

(iv) Preserving the environment and ensuring sustainable development

(v) Provision of information on cross cutting issues such as HIV/AIDS, gender awareness, environment, population and development among others. This has led to the medium term plans of tree planting and establishment of forest plantations.

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

the management of other fragile ecosystems like lake shores will be undertaken by the relevant bodies and in particular they will handle the islands of Jaguzi and Malong sub-county shoreline

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

#### 1. limited funding

The sectors which solely depend on unconditional grant and local revenue have totally been incapacitated since the allocations have been too insignificant.

#### 2. non compliance to the natural resources ordinance

Lack of political will in the implementation of the natural resources ordinance

3.

## Staff Lists and Wage Estimates

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

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/1537	Waiswa David	Forestry Ranger	U7-UP-1-	0	0
CR/D/10042	Kyebogola Juliet	Pool Stenographer	U6-UP-1-	450,028	5,400,336
CR/D/13944	Lwiese Ronald	Staff Surveyor	U4-SC-1-	1,113,625	13,363,500
CR/D/10536	Kipanda Bumali	Forestry Officer	U4-SC-1-	1,113,625	13,363,500
CR/D/12720	Aram Thomas	Senior Environment Offi	U3-SC-1-	1,270,094	15,241,128
CR/D/12730	Ediir Moses	Senior Lands Officer	U3-UP-1-	1,131,209	13,574,508
CR/D/10110	Lubanga Musa	District Natural Resource	U1-E-SC-	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,188,676</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>90,188,676</b>

## Workplan 9: Community Based Services

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

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	229,772	71,382	228,244
Conditional Grant to Community Devt Assistants Non	5,226	1,306	5,226
Conditional Grant to Functional Adult Lit	20,629	5,157	20,629
Conditional Grant to Women Youth and Disability Gr	18,817	4,704	18,817
Conditional transfers to Special Grant for PWDs	39,286	9,821	39,286
District Unconditional Grant - Non Wage	4,138	0	4,138
Locally Raised Revenues	2,222	0	2,222
Multi-Sectoral Transfers to LLGs	16,755	834	16,228
Other Transfers from Central Government	1,000	20,988	
Transfer of District Unconditional Grant - Wage	121,699	28,572	121,699
<i>Development Revenues</i>	230,549	31,702	225,603
Donor Funding	59,757	0	59,757
LGMSD (Former LGDP)	112,225	28,209	112,225
Multi-Sectoral Transfers to LLGs	17,867	3,493	13,621
Other Transfers from Central Government	40,700	0	40,000
<b>Total Revenues</b>	<b>460,321</b>	<b>103,084</b>	<b>453,847</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	229,772	36,334	228,244
Wage	121,699	28,572	121,699
Non Wage	108,073	7,762	106,545
<i>Development Expenditure</i>	230,549	2,000	225,603
Domestic Development	170,792	2,000	165,846
Donor Development	59,757	0	59,757
<b>Total Expenditure</b>	<b>460,321</b>	<b>38,334</b>	<b>453,847</b>

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

The sector received 103,084,000 representing 22% of the annual budget . This low performance is partly because of the Local revenue allocated to sector and low performance of other government transfers which was due to the low release of DLSP project funds for the quarter to the sector. The department expended 33,334,000 representing 8% performance. By end of quarter one the department had shs 64,750,000 mostly under CDD

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

The community based services revenue forecast is UGX 453,847,000 from the different sources representing a 1% reduction. This is attributed to the closure of DLSP programme. Out of the planned budget 27% (121,699,000) will be spent on salary for staff. 23% nonwage recurrent, 37% (165,846,000) on development and 13% (59,757,000) will be donor support.

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

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

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	40	0	10
No. of Active Community Development Workers	16	15	16
No. FAL Learners Trained	1200	1200	1200
No. of Youth councils supported	13	13	13
No. of assisted aids supplied to disabled and elderly community	70	0	70
No. of women councils supported	7	7	7
<b>Function Cost (US\$ '000)</b>	<b>460,321</b>	<b>38,334</b>	<b>453,847</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>460,321</b>	<b>38,334</b>	<b>453,847</b>

### Plans for 2015/16

Trained FAL instructors, provide financial support to interest groups (Youth, Women and PWD), selected poor Households, Organized Exchange Visit, Conducted Support supervision and monitoring, Provide FAL instruction materials, and Repair and maintain equipment and Assets But is also a critical component that must be checked if the district is to achieve its vision of social and and economic development. This therefore calls for the derpartment to have realistic strategies like community mobilastion on Family planning which the sector is committing to undertake while implementing other government programmmes. Administration of proficiency testsPaying motivation allow. To FAL instructors Conduct quarterly meetings for FAL supervisors Monitoring & supervision of FAL activities Stationery support to women council office Hold quarterly women council meetings Train woment groups in IGASMonitor and supervise women council activities.

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

All planned activities picked from the district development plan

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

The sector expects to receive funds totaling Shillings 24,318,000 with shs 20,318,000 coming from SCORE will support CBS (OVC) in social economic empowerment, food security ,nutrition,child legal support and family strengthening in the district. Mayuge district NGO forum 4,000,000 to support in community mobilistaion of HIV/AIDS and OVC linkage to service providers.

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

#### 1. Inadequate facilities

The office premises require renovation like installation of shutters, power installation, office equipment etc.

#### 2. inadequate staff

inadequate extension staff at the sub-counties especially CDA

#### 3. Limited office furniture

The derpament has limited office space at the headquarters and at subcounties

## Staff Lists and Wage Estimates

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

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

### Cost Centre : Baitambogwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13508	Nakayima Solome	Community Development	U4 LWR-	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

### Cost Centre : Bukabooli S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12436	Opendi Patricia Perveen	Community Development	U4 LWR -	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

### Cost Centre : Bukatube S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13506	kayanga Milly	Community Development	U4-LWR-	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

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

### Cost Centre : Busakira S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13509	Kanafu Victoria	Community Development	U4-LWR-	846,019	10,152,228
Total Annual Gross Salary (Ushs)					10,152,228

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

### Cost Centre : Buwaaya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12433	Naigaga Hadija	Community Development	U4L-LWR	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

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

### Cost Centre : Jagusi S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

### Cost Centre : Jagusi S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13510	Kiyanja Ismail	Community Devevelpme	U4-LWR-	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

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

### Cost Centre : Kigandalo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13507	Kakuru Albert	Community Devevelpme	U4 - LWR	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

### Cost Centre : Malongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12434	Osinya Patrick	Community Dev't Officer	U4-LWR-	942,618	11,311,416
Total Annual Gross Salary (Ushs)					11,311,416

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

### Cost Centre : Community Based Service

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Nguna Harriet	Pool Stenographer	U6 - UP -	436,677	5,240,124
CR/D/10132	Musanya Robert	Assist Community Devel	U6-UP-1-	434,273	5,211,276
CR/D/10133	Mukooli Paul	District Community Deve	U1 - ELW	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					29,950,608

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

### Cost Centre : Mpungwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12435	Kagoya Zaina Kisubi	Community Developnt O	U4 - LWR	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

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

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

### Cost Centre : Wairasa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12324	Namuwoya Susan	Community Developnt O	U4-LWR-	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>118,860,744</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,004,079</i>	<i>1,025,810</i>	<i>91,336</i>
Conditional Grant to PAF monitoring	22,219	5,729	22,219
District Unconditional Grant - Non Wage	5,027	0	5,027
Locally Raised Revenues	19,699	0	26,695
Multi-Sectoral Transfers to LLGs	750	0	
Other Transfers from Central Government	918,989	984,939	
Transfer of District Unconditional Grant - Wage	37,395	8,694	37,395
Unspent balances – Other Government Transfers		26,449	
<i>Development Revenues</i>	<i>120,572</i>	<i>60,754</i>	<i>76,557</i>
Donor Funding	31,010	0	
LGMSD (Former LGDP)	49,094	60,754	76,557
Other Transfers from Central Government	40,468	0	
<b>Total Revenues</b>	<b>1,124,650</b>	<b>1,086,564</b>	<b>167,893</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,004,079</i>	<i>1,013,316</i>	<i>91,336</i>
Wage	37,395	8,694	37,395
Non Wage	966,683	1,004,622	53,941
<i>Development Expenditure</i>	<i>120,572</i>	<i>16,493</i>	<i>76,557</i>
Domestic Development	89,562	16,493	76,557
Donor Development	31,010	0	0
<b>Total Expenditure</b>	<b>1,124,650</b>	<b>1,029,809</b>	<b>167,893</b>

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

The sector received a total of 1,086,564,000 representing 97% against the annual budget and 111% for the quarter under review. The overperformance is attributed to the funds released under census 2014 the whole budget was released in quarter one. As regards expenditure, shs 1,029,809,000 was spent which is 105% against the 111% received, the rest of the funds are unspent on the planning unit account. By end of quarter one the department had unspent balance of shs 56,755,000.

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

The Department expects a budget of UGX shs 167,893,000 from the different sources. This is 85% decrease which is attributed to the housing and population census which came in as a one off activity .also the reduction in the sector budget is attributed to the DLSP programme which closed in december 2014. As regard expenditure, shs 37,395,000 will be spent on salary and 76,555,000 on development.

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

# Vote: 535 Mayuge District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	7	2	7
<b>Function Cost (US\$ '000)</b>	<b>1,124,650</b>	<b>1,029,809</b>	<b>168,643</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,124,650</b>	<b>1,029,809</b>	<b>168,643</b>

### Plans for 2015/16

Holding of the Budget conference, Preparation of reports, Monitoring of all district projects and project formulation, Prepare second 5 year DDP, Statistical Abstract, Support supervision and monitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, Carry Internal assessment, Operationalise LOGICs, Prepare reports.BFP, Form B and quarterly progressive reports for OBT and LGMSD produced.

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

All projects picked from the district development plan

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

None

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

#### 1. Under staffing

Under staffing has led to delayed preparation of some documents such as the district statistical abstract, population and development profile etc.

#### 2. Procurement delays

The lengthy and bureaucratic procurement process affects the implementation of the planned outputs

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10478	Dhikusooka Gyaviira	District Planner(Planning)	U2 - UP -	1,398,320	16,779,840
CR/D/12733	Baligea Ronald	Senior Planner(Planning)	U3 - UP -	1,049,879	12,598,548
CR/D/10062	Mutesi Susan	Pool Stenographer(Planni	U6 - UP -	454,830	5,457,960
CR/D/14010	Walube David	Driver(Planning) - Mayu	U8 - UP -	209,859	2,518,308



# Vote: 535 Mayuge District

## Workplan 10: Planning

### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,354,656
Total Annual Gross Salary (Ushs) - Planning					37,354,656

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	67,189	10,290	67,189
Conditional Grant to PAF monitoring	3,200	0	3,200
District Unconditional Grant - Non Wage	14,597	589	14,597
Locally Raised Revenues	7,840	431	7,840
Multi-Sectoral Transfers to LLGs	7,110	0	7,110
Transfer of District Unconditional Grant - Wage	34,441	9,270	34,441
<b>Total Revenues</b>	<b>67,189</b>	<b>10,290</b>	<b>67,189</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	67,189	10,290	67,189
Wage	34,441	9,270	34,441
Non Wage	32,748	1,020	32,748
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,189</b>	<b>10,290</b>	<b>67,189</b>

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

By the end of first quarter 2014/15 the sector had received 10,290,000 representing 15% of the annual planned budget. Expenditure of UGX 10,290,000 had been made leaving zero balance on the operational account.

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

The Internal Audit Sector budget estimate for the FY 2015/16 is Ug x shs 67,189,000. Of the budget 51 % (34,441,000) will be spent on staff salary, and 49% is meant for nonwage recurrent. The department mostly being service department, is mandated with the cost control check and to ensure that this core function is fulfilled, the department has the following interventions Audit of Primary and Secondary schools, Audit of Sub-counties, Inspection of Road works, Inspection of Water activities ,Local revenue centers, Repair and maintenance of motorcycle Office maintenance News papers and printing Contribution to U1AA, Special investigation Renovation of office block to ensure value for money.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1482 Internal Audit Services

# Vote: 535 Mayuge District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	31/07/2014	1/10/2014	31/07/2015
<i>Function Cost (UShs '000)</i>	<i>67,189</i>	<i>10,290</i>	<i>67,189</i>
<b>Cost of Workplan (UShs '000):</b>	<b>67,189</b>	<b>10,290</b>	<b>67,189</b>

### Plans for 2015/16

Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets, Conducting Value for money audit and process audit

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

All the annual priorities are picked from the DDP

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

None

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

#### 1. None follow up of audit recommendations

Very few audit recommendations are implemented due to District PAC's failure to discuss internal audit reports

#### 2. Understaffing

The derpartment has only three internalstaff insteaday of the required four staff and one secretary.

#### 3. Lack of transport

The derpatment has no vehicle yet they do a lot of field activities which involves movement around the district

## Staff Lists and Wage Estimates

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

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10185	Watolya Muzamiru	Senior Accounts Assistan	U5 UP-1-	598,822	7,185,864
CR/D/10179	Nantabya Suleiman	District Internal Auditor(	U2 - UP -	1,337,524	16,050,288
CR/D/10183	Zikusoka Emanuel Wegulo	Examiner of Accounts (I	U5 - UP -	578,981	6,947,772
CR/D/10077	Nalubanga Jalia	Office Typist(Internal Au	U7 - UP -	369,419	4,433,028
CR/D/10054	Mukale Balaba Dan	Office Attendant(Internal	U8 - UP -	237,069	2,844,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,461,780</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>37,461,780</b>

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**Vote: 535**    Mayuge District

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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	55 staff paid salaries, 2 motorvehicles serviced and maintained, 3 computer serviced and maintained, offices rented for 12 months, 300 reams procured, Membership under ULGA and LAVRAC updated, 720 copies of newspapers procured, 48 meetings and workshops attended, 3 internet modems procured, Bank charges paid	motorvehicles serviced and maintained, offices rented for 12 months, LAVRAC meeting in Mwanza Tanzania attended, 1 internet modem procured, Bank charges paid, Kilometrage allowance for all staff paid, Tonner procured	13 staff paid salaries, Bank accounts Maintinaned, legal costs or fees paid. Electricity bills paid. General Administration and Management of offices done. Burial costs paid Contribution towards Completion of phase II of the Administration Block done	
	<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>157,088</b>	<b>89,638</b>	<b>145,081</b>	

#### Output: Human Resource Management

Non Standard Outputs:	12 pay change reports for traditional staff, teachers and health workers Submitted	Staff paid salaries, Facilitation to pay salaries at MoFPED, Vendor deduction codes, Salary EFT Lists, submitted to MoPS, payroll guidelines photocopied, validation and payment of salaries for July, August, Sept 2014, data capture, Facilitation to MoFPED to pay July salaries, Pay Change Reports submitted to MoPS, Training on Decentralised Salary Payment at Kampala, IPPS Training at MoPS Kampala	12 pay change reports for traditional staff, teachers and health workers Submitted	
	<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>373,345</b>	<b>95,292</b>	<b>378,245</b>	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (Attachement of staff, Carrier development, Gendermainstreaming, Perfomance appriaisal, OBT training, Needs Assesment, Team building to be undertaken through the following types types (Generic, Discretaiorary, Carrier developments))	2 (Carrier development Needs Assesment)	9 (Attachement of staff done, Carrier development supported, bank charges paid, Gendermainstreaming carriedout, Perfomance appriaisal undertaken, training handled, Needs Assesment carried out, Team building undertaken through the following types types (Generic, Discretaiorary, Carrier, new recruited staff inducted, study tour carried out.)	
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 1a. Administration

Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)	( )	
Non Standard Outputs:	N/A			
	<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>72,211</b>	<i>Domestic Dev't</i>	17,062
	<i>Donor Dev't</i>	<b>55,357</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>127,568</b>	<b>Total</b>	<b>72,211</b>

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

%age of LG establish posts filled	56 (Across the District)	56 (Across the District)	(Across the District)	
Non Standard Outputs:	4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs	One supervision Report produced, 39 staff mentored in all the thirteen LLGs	4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	5,500
	<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>24,000</b>	<b>Total</b>	<b>5,500</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	NRM Day, Independence Day-End of Year Party , Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day , Teacher's Day celebrated	No output attained	NRM Day, Independence Day-End of Year Party , Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day , Teacher's Day celebrated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</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>10,000</b>	<b>Total</b>	<b>0</b>

#### Output: Office Support services

Non Standard Outputs:	30 reams of paper procured	Compound cleaned, Building fumigated, Office Imprest for September and October 2014 paid, Office furniture paid, Office Imprest for July & August 2014	compound and other places of conviniened cleaned, office imprest paid	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	7,468
	<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>3,000</b>	<b>Total</b>	<b>7,468</b>

#### Output: Records Management

Non Standard Outputs:	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,611	Non Wage Rec't:	1,000	Non Wage Rec't:	3,611
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,611</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>3,611</b>

#### Output: Information collection and management

Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response, Internet subscription, News paper	No output attained	Web site updated, Radio announcements ran, Information gathered for the web portal, Media responses made, Internet subscribed,
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,300	Non Wage Rec't:	0	Non Wage Rec't:	3,851
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,851</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	125,194	Wage Rec't:	0	Wage Rec't:	125,194
Non Wage Rec't:	201,180	Non Wage Rec't:	0	Non Wage Rec't:	202,533
Domestic Dev't	37,584	Domestic Dev't	0	Domestic Dev't	23,943
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>363,957</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>351,669</b>

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,866
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,366
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,232</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (No output planned)	()	
No. of administrative buildings constructed	1 (Second phase of the administration block completed)	0 (Administration block under phase two still under construction)	(Second phase of the administration block completed)	
No. of solar panels purchased and installed	0 (No output planned)	0 (No output planned)	()	
Non Standard Outputs:	No output planned	No output planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 94,592	<i>Domestic Dev't</i> 4,930	<i>Domestic Dev't</i>	93,226
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<i>Total</i> 94,592	<i>Total</i> 4,930	<i>Total</i>	93,226

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 1a. Administration

#### Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Ownership for the vehicle under loan revolving scheme attained)	0 (No output attained)	(balances for CAO's vehicle paid)	
No. of motorcycles purchased	0 (No output planned)	0 (No output planned)	()	
Non Standard Outputs:	No output planned	No output planned		
	<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>	
	0	0	0	0
	0	0	0	0
	33,000	0	33,000	0
	0	0	0	0
	33,000	0	33,000	0

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (Ministry of finance Kampala)	30/07/2014 (Ministry of finance Kampala)	31/07/2015 (Ministry of Finance-Kampala)
Non Standard Outputs:	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, gratuity paid , District Assets engraved, , Consultative visits to AOG and MoFPED made Sensitisation meetings on new emerging issues in Financial management carried out, Motorvehicle repaired, Stationary procured, Transport allowances and mileage paid, Burial expenses paid, Fuel procured, activity allo	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Training on salary decentralisation Kilometrage Allowance Newspaper,airtime and modern	Promoting Compliance,New ideas generated,Stationary in place,MV in good running condition,welfare for former staff maintained and improvement of the day to day running of the office.
	<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>
	165,882	33,986	165,882
	94,082	21,355	93,162
	0	0	0
	0	0	0
	259,964	55,341	259,044

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	79699000 (From across the District)	88446104 (From across the District)	82723092 (From employed workers in the District and Ministry of Finance kampala)
Value of Hotel Tax Collected	3200000 (The potential for local service tax is low because this is a rural district)	0 (Across the District)	3200000 (Across the District.)
Value of Other Local Revenue Collections	627194517 (From all the sources)	68352525 (From all the sources)	605600908 (From other local revenue sources.)
Non Standard Outputs:	Increased compliance by tax payers in the district, Manning of revenue check points, Study tour to learn best practices from two well performing Districts as regards revenue performance conducted	Sensitization on revenue, Establish commercial farmers	.Awareness is created among revenue payers,Revenues generated and collected.

# Vote: 535 Mayuge District

## Workplan Outputs

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

## 2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	48,481	Non Wage Rec't:	4,974	Non Wage Rec't:	49,481
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>48,481</b>	<b>Total</b>	<b>4,974</b>	<b>Total</b>	<b>49,481</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2015 (District council hall)	15/06/2015 (N/A)	28/02/2015 (District Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (District council hall)	31/03/2015 (District council hall)	15/04/2015 (District Council Hall.)
Non Standard Outputs:	Budget booklet for 2014-15 produced, Budget speech for F/Y 2015/16 prepared, Office administration costs	No out put attained	Budget Booklet Printed out, Budget Speech prepared and Office operations running effectively

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,937	Non Wage Rec't:	0	Non Wage Rec't:	11,937
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,937</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,937</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Four reports produced for supervising accounts staff at District & S/county, Consultative visits to Auditor Genral & Accountant General made,Final accounts prepared , monthly & quarterly reports reports prepared, Office administration		One report produced during the Supervision of final accounts		Supervision and Offices Administered	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,600	<i>Non Wage Rec't:</i>	7,935	<i>Non Wage Rec't:</i>	4,206
	<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><i>Total</i></b>	<b>10,600</b>	<b><i>Total</i></b>	<b>7,935</b>	<b><i>Total</i></b>	<b>4,206</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Office of the auditor general Kampala)	30/09/2014 (Office of the auditor general Kampala)	30/09/2015 (Regional Auditor General's Office, Jinja)
Non Standard Outputs:		No output planned	New ideas are received and accounts Staff reportin time
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

### 2. Lower Level Services

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

Non Standard Outputs:



# Vote: 535 Mayuge District

## Workplan Outputs

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

## 2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	302,537	Non Wage Rec't:	0	Non Wage Rec't:	301,467
Domestic Dev't	7,790	Domestic Dev't	0	Domestic Dev't	5,393
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>310,327</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>306,860</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Seven council meetings held, Eight standing committee meetings held, Four quartely reports in place, Salaries paid to 18 political leaders, and 10 technical staff, Ex-gratia for LCII & II paid, Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured,	Salaries paid to 18 political leaders, and 10 technical staff, Newspapers procured , One quartely reports in place	Seven council meetings held, Eight standing committee meetings held, Four quartely reports in place, Salaries paid to 6 political leaders, and 10 technical staff, Ex-gratia for LCII & II paid, Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured,
	<i>Wage Rec't:</i> <b>376,306</b>	<i>Wage Rec't:</i> 49,463	<i>Wage Rec't:</i> 376,306
	<i>Non Wage Rec't:</i> <b>143,255</b>	<i>Non Wage Rec't:</i> 9,088	<i>Non Wage Rec't:</i> 143,255
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 519,561</b>	<b><i>Total</i> 58,551</b>	<b><i>Total</i> 519,561</b>

#### Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings,Contracts awarded for various projects	id documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings,Contracts awarded for various projects	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings,Contracts awarded for various projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,543	<i>Non Wage Rec't:</i> 1,190	<i>Non Wage Rec't:</i> 14,543
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,543	<i>Total</i> 1,190	<i>Total</i> 14,543

#### Output: LG staff recruitment services

Non Standard Outputs:	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	DSC chairperson salary paid for 3 months, Staff confirmed, One quarterly report submitted, Advertised posts filled	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> <b>51,568</b>	<i>Non Wage Rec't:</i> 19,962	<i>Non Wage Rec't:</i> 51,568
	<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
	<i><b>Total</b></i> <b>76,091</b>	<i><b>Total</b></i> <b>24,462</b>	<i><b>Total</b></i> <b>76,091</b>

#### Output: LG Land management services

No. of Land board meetings	12 (Twelve land board meetings to be held)	3 (Three land board meetings to be held)	10 (Ten land board meetings to be held)
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	145 (120 fresh applications (freehold and lease) 25 renewals)	0 (No output attained)	145 (120 fresh applications (freehold and lease) 25 renewals)
Non Standard Outputs:	10 land meetings conducted Land in the district inspected	Three sets of minutes for the Land board	10 land meetings conducted Land in the district inspected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,036
	<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> 8,036	<b>Total</b> 0	<b>Total</b> 8,036

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Five reports at District headquarters)	2 (Two reports discussed by council at District headquarters)	7 (Seven reports at District headquarters)
No. of Auditor General's queries reviewed per LG	15 (Fifteen Auditor general s queries reviewed at the District headquarters)	3 (Three Auditor general s queries reviewed at the District headquarters)	15 (Fifteen Auditor general s queries reviewed at the District headquarters)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 2,962	<i>Non Wage Rec't:</i> 15,256
	<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> 15,256	<b>Total</b> 2,962	<b>Total</b> 15,256

#### Output: LG Political and executive oversight

Non Standard Outputs:	Four quarterly reports to council at the District headquarters, All government programmes monitored, Political monitoring under PAF conducted	One quarterly report to council at the District headquarters, All government programmes monitored.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 61,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 61,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 61,000	<b>Total</b> 0	<b>Total</b> 61,000

#### Output: Standing Committees Services

Non Standard Outputs:	Four quarterly reports to council at the District headquarters	One quarterly report to council at the District headquarters	Four quarterly reports to council at the District headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 57,567	<i>Non Wage Rec't:</i> 18,149	<i>Non Wage Rec't:</i> 57,567
	<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> 57,567	<b>Total</b> 18,149	<b>Total</b> 57,567

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	88,288	Non Wage Rec't:	0	Non Wage Rec't:	88,288
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>88,288</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>88,288</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO.	No output attained	13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO
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Wage Rec't:	198,095	Wage Rec't:	0	Wage Rec't:	198,095
Non Wage Rec't:	6,556	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>204,652</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>198,095</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	13 (Establishment of adoptive research trails and they will be located at Sub-County level i.e. one per Sub-county. Trails will focus on new technologies. Secondly, the district through FM stations will disseminate agricultural advisory tips to farmers and this will be done for six months. Thirdly, the district will also carry out documentation of farmers' activities and this will be done in all the 13 Lower Local Governments.)	0 (N/A)	13 (Establishment of adoptive research trails and they will be located at Sub-County level i.e. one per Sub-county. Trails will focus on new technologies. Secondly, the district through FM stations will disseminate agricultural advisory tips to farmers and this will be done for six months. Thirdly, the district will also carry out documentation of farmers' activities and this will be done in all the 13 Lower Local Governments.)
Non Standard Outputs:	Advisory services, farming tips, market information aired through radio for atleast six months.	N/A	Advisory services, farming tips, market information aired through radio for atleast six months.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,174	Non Wage Rec't:	0	Non Wage Rec't:	17,143
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	250,536
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,174</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>267,679</b>

#### Output: Cross cutting Training (Development Centres)

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: 4 DARST meetings held, Technical N/A back-stopping on FID by CDO & DCO, Quarterly planning/review at district held, annual constituency planning meeting, 1 training meeting for DFF and SNCs on their roles and responsibilities conducted 12 planning meetings with SNCs held and minutes produced, technical audit by district technical audit team facilitated, Quarterly Financial audit by audit department facilitated, 4 DFF planning meetings, 1 per quarter, 2 review meetings of DFF held, 4 consultative meetings held, 4 sets of reports (physical, financial, audit and procurement) submitted to NAADS Secretariat, NAADS Accounts Assistant facilitated 12 times, Senior Accounts Assistant facilitated 12 times, Secretary facilitated while handling NAADS Programme, NAADS vehicle repaired and serviced, 4 tyres of NAADS vehicle replaced, 4 printer cartridges procured, 9,500 copies of NAADS documents photocopied, 514 copies of daily news papers procured, 12 subscriptions for internet made, airtime procured 12 times, office stationery procured once,

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>2,332</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>2,332</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	13 (Three NAADS releases/funds transferred to 13 Lower Local Governments of Baitambogwe, Imanyiro, Buwaaya, Mpungwe, Bukatube, Wairasa, Busakira, Kigandalo, Bukabooli, Kityerera,	0 (N/A)	0 (Not Planned)
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 4. Production and Marketing

	Malongo, Jagusi and Mayuge Town Council. The amount transferred to each Local Government will depend on number of parishes especially in terms of technology fund)			
No. of farmer advisory demonstration workshops	112 (112 Demonstration workshops will be conducted across the District)	0 (N/A)	0 (Not Planned)	
No. of farmers accessing advisory services	4800 (4800 will be supported with technologies across the District)	0 (N/A)	0 (Not Planned)	
No. of farmers receiving Agriculture inputs	112 (1120 farmers will receive agricultural inputs across the District)	0 (N/A)	112 (Not Planned)	
Non Standard Outputs:	Four quarterly reports on progress of implementation of NAADS activities for funds transferred to LLGs produced and submitted.		Not Planned	
	<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>250,923</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>250,923</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	20 extension workers visited and supervised, 13 s/counties reports produced, Departmental vehicle serviced four times, five tyres procured, four consultative visits made to ministry and agenceies, Workplans, reports prepared and submitted to ministry headquarters, 4 four quartely review meetings conducted	supervision and back stopping of extension staff carried out, Sensitization of fisheries consultative visits to MAAIF done, Bank charges paid, salaries paid	Annual and quarterly work plans developed, with accompanying reports. 4 quarterly review meetings conducted, 12 trainings conducted on new technologies, 6 consultative visits carried out, departmental vehicle serviced 4 times, assorted stationery procured and electricity bills cleared for 12 months
	<i>Wage Rec't:</i> <b>218,607</b>	<i>Wage Rec't:</i> 137,124	<i>Wage Rec't:</i> 218,607
	<i>Non Wage Rec't:</i> <b>15,185</b>	<i>Non Wage Rec't:</i> 1,095	<i>Non Wage Rec't:</i> 15,185
	<i>Domestic Dev't</i> <b>2,800</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,800
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>236,592</b>	<i><b>Total</b></i> <b>138,219</b>	<i><b>Total</b></i> <b>236,592</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (Not planned for this financial year)	0 (Not planned for this financial year)
Non Standard Outputs:	All crops FEWs backstopped, 2 statistical summary reports, 46 surveillance & monitoring visits, 60 field inspection visits made, 4 consultative visits, 12 sc monitoring visits, 24 IGA trainings conducted, 4 quarterly mgt reports, procurement of cassava and banana planting materials	3 surveillance & monitoring visits made, 1 quarterly mgt report	24 technical backstopping meetings conducted, 2 seasonal statistical reports, 4 quarterly surveillance and monitoring reports, 8 trainings in income generating activities, 4 quarterly review meetings conducted

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,801	Non Wage Rec't:	3,000	Non Wage Rec't:	16,801
Domestic Dev't	19,850	Domestic Dev't	0	Domestic Dev't	19,850
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>36,651</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>36,651</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Four monitoring and evaluation reports on DLSP agricultural , Lands, activities undertaken	No output attained	Not planned		

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goats: 5180)	990 (Cattle 450, Goats 540 Mayuge Town Council)	8540 (Cattle 3,360, Goats: 5180)
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (There no such facility of this nature)	0 (There no such facility of this nature)
No. of livestock vaccinated	217400 (16,000 cattle treated, 200,000 poultry, 1,400 pets vaccinated)	12800 (6800 heads of cattle treated, 2 demonstrations on tick control in Buwaaya and Busakira, 6,000 poultry vaccinated against NCD and Fowl pox.)	220500 (16,000 cattle treated, 200,000 poultry, 1,400 pets vaccinated)
Non Standard Outputs:	26 demonstrations on tick control conducted, 36 operations of disese surveillance ,12 supervisory visits made,12 consultative visits to ministry headquarters and other institutions made	9 disease survelliance , facilitate prophylactic treatment of cattle against Nagana accination against New castle	13 treatment visits, 6 demonstrations, regular vaccinations, 12 visits on disease incidence, quality control, regulation and diagnosis. 4 consultative visits conducted, 6 mobilizations and inspection visits.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,740	Non Wage Rec't: 2,450	Non Wage Rec't: 13,740
	Domestic Dev't 26,407	Domestic Dev't 0	Domestic Dev't 26,407
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 40,147	Total 2,450	Total 40,147

#### Output: Fisheries regulation

Quantity of fish harvested	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)	664 (Lates: 396 tones, Talapia: 135 tones, Mukene: 143 tones catches)	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)
No. of fish ponds stocked	0 (Not Planned)	0 (Not Planned)	0 (Not Planned)
No. of fish ponds construted and maintained	0 (Not Planned)	0 (Not planned for)	0 (Not Planned)

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Three fish cages procured and installed in L.Victoria Wairasa S/C, quarterly basis 7500 fish fingerlings procured and stocked  Data on fish catch collected on a quarterly basis Sensitisation meetings with fish folks conducted, 157 sensitisation meetings conducted in fisheries mgt and alternative IGAs 12 trainings conducted on fish farming activities, 16 supervisory visits, 4 consultative visits, 4 quarterly management review meetings, 40 field visits to fish farmers, 5 BMU election sensitizations	Data on fish catch collected on a quarterly basis  2 comprehensive statistical reports produced, 60 sensitization meetings conducted, 12 trainings on fish farming practices, one inventory book of fish farmers, 10 monitoring and supervisory visits. 5 consultative visits conducted, 4 quarterly sectoral meetings, 72 visits to fish farmers, 6 election meetings 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> 15,989	<i>Non Wage Rec't:</i> 554	<i>Non Wage Rec't:</i> 15,989
	<i>Domestic Dev't</i> 19,640	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,640
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,629	<b>Total</b> 554	<b>Total</b> 35,629

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)
Number of anti vermin operations executed quarterly	36 (9 operations conducted per quarter around the lake shores)	11 (11 operations conducted per quarter around the lake shores)	36 (9 operations conducted per quarter around the lake shores)
Non Standard Outputs:	13 trainings and 9 sensitisation meetings conducted in communities about destructive vermin with at least 400 participants. 12 monitoring & follow-up visits executed	4 trainings and 2 sensitisation meetings conducted in communities about destructive vermin	4 sensitizations conducted on destructive vermins, 36 operations conducted on deadly vermins 4 monitoring and supervisory visits.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,736	<i>Non Wage Rec't:</i> 1,703	<i>Non Wage Rec't:</i> 5,736
	<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> 5,736	<b>Total</b> 1,703	<b>Total</b> 5,736

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	280 (Across the district)	280 (Across the district)	285 (Across the district)
Non Standard Outputs:	13 trainings and sensitisation meetings conducted targeting 1200 farmers on tse-tse fly control. 12 training of 200 farmers on apiary conducted, deployment and maintenance of 280 traps.	Deployment and maintenance of 280 tse-tse fly traps	4 sensitizations and trainings farmers conducted on tsetse fly control, 3 rounds of impregnations of traps, one cycle of deployment of traps, 4 trainings in apiary conducted

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,312</b>	<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	5,312
<i>Domestic Dev't</i>	<b>13,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,312</b>	<b>Total</b>	<b>1,020</b>	<b>Total</b>	<b>18,312</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>39,985</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,895
<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>39,985</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,895</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 (Four sensitisation meeting)	1 (One sensitisation meeting)	4 (Four sensitisation meeting)
No of businesses issued with trade licenses	()	0 (N/A)	0 (Not known)
No of awareness radio shows participated in	4 (NBS,Safari and Baaba FM)	0 (Facilitation of DCO to update inventory of SACCO's in the district)	4 (NBS,Safari and Baaba FM)
No of businesses inspected for compliance to the law	50 (Across the district)	50 (Across the district)	50 (Across the district)
Non Standard Outputs:		N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,080	<i>Non Wage Rec't:</i> 500	<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
	<i>Total</i> 2,080	<i>Total</i> 500	<i>Total</i> 0

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services



# Vote: 535 Mayuge District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	306 staff Salaries paid Bank accounts maintained 6 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and maintenance done, periodic reports compiled and submitted, break tea provided to staff, staff supported with meeting burial costs of relatives, surgical camp facilitated, electricity bills paid, property costs paid, internet and telecommunication bills paid, water sources protected, 1 LAP TOP procured, Payment of transport allowances (mileage) to 12 staff	staff salaries paid, CMDs trained, break provided, bank charges paid, mentoring of staff on HMIS tools done, reports delivered to ministry of finance, electricity bills paid, cleaning utilities bought, bicycle maintained, data validation done, DAC meeting conducted, trachoma mass drug administration done, registration and update of communities and schools done, TB drugs delivered to treatment supporters, CMDs selected and sensitised, CD4 samples collected, child protection community outreaches done TT Surgical Campaign under sight savers conducted VHT Training sight savers conducted TT Identification Management sight savers conducted	306 staff Salaries paid Bank accounts maintained 6 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and maintenance done, periodic reports compiled and submitted, break tea provided to staff, staff supported with meeting burial costs of relatives, surgical camp facilitated, electricity bills paid, property costs paid, internet and telecommunication bills paid, water sources protected, integrated outreaches conducted, 4 integrated support supervision visits done, TB drugs delivered to treatment supporters, CD 4 drawn and transported, health waste support supervision done, HCT outreaches conducted to fisher folks, integrated outreaches to hard to reach areas conducted	
	<i>Wage Rec't:</i> 1,548,032	<i>Wage Rec't:</i> 436,924	<i>Wage Rec't:</i> 1,548,032	
	<i>Non Wage Rec't:</i> 136,950	<i>Non Wage Rec't:</i> 4,140	<i>Non Wage Rec't:</i> 136,950	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 1,022,159	<i>Donor Dev't</i> 125,938	<i>Donor Dev't</i> 1,055,184	
	<b>Total</b> 2,707,140	<b>Total</b> 567,003	<b>Total</b> 2,740,165	

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	34531 (St. Francis Buluba NGO hospital)	5595 (St. Francis Buluba NGO hospital)	40000 (St. Francis Hospital Buluba)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600 (St. Francis Buluba NGO hospital)	249 (St. Francis Buluba NGO hospital)	2000 (St. Francis Hospital Buluba)
Number of inpatients that visited the NGO hospital facility	6500 (St. Francis Buluba NGO hospital)	1198 (St. Francis Buluba NGO hospital)	7200 (St. Francis Hospital Buluba)
Non Standard Outputs:	Monthly reports	3 Monthly reports	weekly, Monthly reports, quarterly and annual reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 160,752	<i>Non Wage Rec't:</i> 42,692	<i>Non Wage Rec't:</i> 160,752
	<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> 160,752	<b>Total</b> 42,692	<b>Total</b> 160,752

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	430 (Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	564 (Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	520 (Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)
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# Vote: 535 Mayuge District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6750 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Udha Maina HC II, Kaluuba HC II, Nawampongo HC II)	66 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	7300 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Udha Maina HC II, Kaluuba HC II, Nawampongo HC II)	
Number of outpatients that visited the NGO Basic health facilities	26000 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	4164 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	30000 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	Weekly and monthly reports, Activity reports	weekly , monthly and quarterly reports	Weekly and monthly reports, Activity reports	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 40,188	<i>Non Wage Rec't:</i> 8,535	<i>Non Wage Rec't:</i> 40,188	
	<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> 40,188	<b>Total</b> 8,535	<b>Total</b> 40,188	

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

Number of trained health workers in health centers	306 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	0 (NA)	306 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
No. of trained health related training sessions held.	0 (NA)	0 (NA)	0 (NA)

# Vote: 535 Mayuge District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of children immunized with Pentavalent vaccine	11528 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	4597 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	18885 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
Number of inpatients that visited the Govt. health facilities.	5394 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	1508 (Kityerera HC IV Kigandalo HC IV Mayuge HC III Wabulungu HC III Buwaiwa HC III Malongo HC III Baitambogwe HC III)	15275 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	9566 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	1892 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)	9575 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)

# Vote: 535 Mayuge District

## Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
%age of approved posts filled with qualified health workers	70 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	61 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)	70 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0 (NA)

# Vote: 535 Mayuge District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of outpatients that visited the Govt. health facilities.	433414 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	74818 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)	439196 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	
Non Standard Outputs:	HMIS periodic reports from Health Facilities	HMIS periodic report	HMIS periodic reports from Health Facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 130,717	<i>Non Wage Rec't:</i> 35,055	<i>Non Wage Rec't:</i> 130,717	
	<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> 130,717	<b>Total</b> 35,055	<b>Total</b> 130,717	

### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	2 (04 stance water borne toilet with 0 (NA) 04 bathrooms for staff constructed at Mayuge H/CIII	0 (NA)
	4 stance pit latrine constructed at Sagitu HC II)	
No. of villages which have been declared Open Defaecation Free(ODF)	0 (No information)	0 (NA)
Non Standard Outputs:	NA	NA

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,472	Non Wage Rec't:	0	Non Wage Rec't:	34,143
Domestic Dev't	66,912	Domestic Dev't	0	Domestic Dev't	23,043
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>98,384</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,186</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Fencing Mayuge HC III completed, Placenta pits constructed at Malongo HC III and Muggi HC II, Retention for completed projects paid.

NA

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	24,540	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>24,540</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated () 0 (NA)

5 (Mayuge HC III  
Buwaiswa HC III  
Wabulungu HC III  
Malongo HC III  
Baitambogwe HC III)

No of healthcentres constructed 2 ( Masolya HC II renovated 0 (NA)

0 (NA)

Jagusi HC II renovation completed)

Non Standard Outputs:

NA

NA

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	53,100
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>53,100</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated () 0 (N/A)

0 (NA)

No of staff houses constructed 2 (Staff houses constructed at Ntinkalu HC II) 0 (NA)

1 (completion of staff house at Buyugu HC II)

Non Standard Outputs:

NA

NA

NA

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	94,798	Domestic Dev't	0	Domestic Dev't	24,338
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>94,798</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,338</b>

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

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (NA)
No of OPD and other wards constructed	0 (NA)	0 (NA)	1 (General ward at Kityerera HC IV)
Non Standard Outputs:	NA	NA	NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	56,900
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,900</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)
Non Standard Outputs:	No output planned	No output planned	No output planned
Wage Rec't:	9,005,563	Wage Rec't:	2,350,478
Non Wage Rec't:	394,184	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,399,748</b>	<b>Total</b>	<b>2,350,478</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	350 (Across all primary schoools)	0 (Across all primary schoools)	400 (Across all primary schoools)
No. of student drop-outs	2500 (All UPE schools)	920 (All UPE schools)	3000 (All UPE schools)
No. of pupils enrolled in UPE	105200 (UPE funds disbursed to 142 Government aided primary schools.)	105200 (UPE funds disbursed to 142 Government aided primary schools.)	105384 (UPE funds disbursed to 142 Government aided primary schools.)
No. of pupils sitting PLE	9773 (In all primary schools in the district)	9073 (In all primary schools in the district)	9500 (In all primary schools in the district)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY	Not planned for this FY



# Vote: 535 Mayuge District

## Workplan Outputs

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	897,070	Non Wage Rec't:	224,693	Non Wage Rec't:	897,070
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>897,070</b>	<b>Total</b>	<b>224,693</b>	<b>Total</b>	<b>897,070</b>

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,106	Non Wage Rec't:	0	Non Wage Rec't:	1,106
Domestic Dev't	100,255	Domestic Dev't	0	Domestic Dev't	109,134
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>101,361</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>110,240</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No output planned)	0 (No output planned)	02 (02 classroom blocks rehabilitated at Ntinkalu P/S)
No. of classrooms constructed in UPE	10 (02 Kinawambuzi P/S , 02 Bwondha P/S, 02 kabuki P/S, 02 Buwanuka P/S, 02 Wabulungu P/S, Completion of 02 Classroom block and a hall at Makembo P/S under LGMSD)	0 (No output planned)	08 (02 Buwanuka P/S ,02 Busuyi, 02 Bukabooli and Completion of 02 classroom blocks at Bishop hanington PS.)
Non Standard Outputs:	No output planned	No output planned	No output planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 250,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 219,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 250,000	<i>Total</i> 0	<i>Total</i> 219,000

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (Not planned for this FY)	0 (Not planned for this FY)
No. of latrine stances constructed	20 (5 Army school Magamaga, 5 Musubi COG, 5 , 5 Katuba P/S and 5 masolya Island PS)	0 (No output planned)	20 (05 Magamaga PS, 05 Wambete PS, 05 Kalagala PS and 05 Luubu PS)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY	Not planned for this FY
	<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> 75,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 68,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 75,000	<i>Total</i> 0	<i>Total</i> 68,800

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

No. of primary schools receiving furniture	7 (provision of desks under LGMSD to Baliita, Mayuge TC, Magamaga Army School, Kabuki, Kabayingire, Wabulungu and Aswaar P/S)	0 (No output planned)	15 (36 Desks provided to each of the following schools under SFG Mugeya PS, Bwondha PS, Wabulungu PS, Kinawambuzi PS, Kabuki PS.  72 desks provided to the following under LGMSD Bwondha, Army school, Balita PS.
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	No output planned	No output planned	36 desks provided to the following under LGMSD Kinawambuzi, Nabyama, Kitovu)	No output planned
	<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>36,000</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>36,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>64,800</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the 7 government aided secondary schools)	140 (teachers paid salaries In the 7 government aided secondary schools)	140 (140 teachers paid salaries In the 7 government aided secondary schools)
No. of students sitting O level	2792 (In all secondary schools in the District)	0 (In all secondary schools in the District)	3000 (In all secondary schools in the District)
No. of students passing O level	1954 (All secondary schools in the District)	0 (N/A)	3000 (All secondary schools in the District)
Non Standard Outputs:	No output planned	No output planned	No output planned
	<i>Wage Rec't:</i> <b>1,429,821</b>	<i>Wage Rec't:</i> 398,527	<i>Wage Rec't:</i> 1,429,821
	<i>Non Wage Rec't:</i> <b>26,875</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,875
	<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>1,456,696</b>	<i>Total</i> <b>398,527</b>	<i>Total</i> <b>1,456,696</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	12580 (Funds transferd to the 22 USE schools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim, Arkpeas Malongo, Ark peas Kityerera, Hillside SS, Mayuge Hill, Mayuge Central)	12580 (Funds transferd to the 22 USE schools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim, Arkpeas Malongo, Ark peas Kityerera, Hillside SS, Mayuge Hill, Mayuge Central)	14151 (Across all USE schools)
Non Standard Outputs:	No output planned	No output planned	No output planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,084,192	<i>Non Wage Rec't:</i> 521,336	<i>Non Wage Rec't:</i> 2,084,192
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,084,192	<i>Total</i> 521,336	<i>Total</i> 2,084,192

##### 3. Capital Purchases

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

Non Standard Outputs:	No output planned	No output planned	Construction of an administration block and a library at Bute seed school
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	203,914
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>203,914</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (No output planned)	0 (No output planned)	0 (No output planned)
No. of classrooms constructed in USE	4 (04 classrooms and 2 five stance latrines constructed at Bute	0 (Activity not yet done)	4 (Completion of 04 classrooms, administration block and science block at Bukabooli seed school)
Completion of bukabooli seed school)			
Non Standard Outputs:	No output planned	No output planned	No output planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	374,161	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>374,161</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 177,161

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)
No. Of tertiary education Instructors paid salaries	13 (Seven tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	12 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute, Funds for nonwage transferred to Nkoko technical institute)	12 (12 tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)
Non Standard Outputs:	No output planned	No output planned	No output planned
Wage Rec't:	932,678	Wage Rec't:	23,006
Non Wage Rec't:	370,565	Non Wage Rec't:	92,641
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,303,243</b>	<b>Total</b>	<b>115,647</b>
			<b>Total</b> 1,303,243

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	05 Staff at district headquarters paid salaries, PLE exams examined	Staff at district headquarters paid salaries, PLE exams examined, Motoring reports produced on SFG works	5 Staff at district headquarters paid salaries, PLE exams examined, Motoring reports produced on SFG works
		Training of SMCs and PTAs	Training of senior women teachers on girl child education

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>58,198</b>	<i>Wage Rec't:</i>	14,119	<i>Wage Rec't:</i>	58,198
<i>Non Wage Rec't:</i>	<b>13,661</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,661
<i>Domestic Dev't</i>	<b>11,913</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,773</b>	<b>Total</b>	<b>14,119</b>	<b>Total</b>	<b>117,460</b>

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

No. of secondary schools inspected in quarter	40 (All secondary school)	40 (secondary schools)	60 (All secondary schools)
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District coucil)	1 (One report submitted to the District coucil)	4 (One report per quarter submitted to the District coucil)
No. of primary schools inspected in quarter	242 (All primary schools in the district)	209 (primary schools in the district)	314 (All primary schools in the district)
Non Standard Outputs:	No output planned	No output planned	Monitoring learning achievements School improvement plan support supervision Conduct PLE Regional inspectors meetings Moting effectiveness of SMCs and PTAs in primary schools Monitoring functionality/ Lignality of BOGs in secondary schools Monitoring and suport supervision in usage of UPE and USE in schools Monitoring and sensitising teachers in effective implementation of the teachers code of conduct

<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>51,960</b>	<i>Non Wage Rec't:</i>	6,404	<i>Non Wage Rec't:</i>	51,960
<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>51,960</b>	<b>Total</b>	<b>6,404</b>	<b>Total</b>	<b>51,960</b>

#### Output: Sports Development services

Non Standard Outputs:	music dance and drama, atheletics held at district, regional and national level	music dance and drama, atheletics held at district, regional and national level	Monitoring participation in atheletics, Music Dance and Drama, Games, scouting in schools		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,170	Non Wage Rec't:	30,971	Non Wage Rec't:	14,170
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,170	Total	30,971	Total	14,170

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	14 staff paid salaries, Stationery Procured, 4 DRC meetings Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Laptop, GPS Machine, Video Camera, and Digital Camera procured, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintainance DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations, motorcycles maintained	14 staff salaries and allowances for Supervision, Monitoring and evaluation of community infrastructure activities paid for 12 months. Fuel, oils, Lubricants, Supervision Fuel purchased. Costs of Electricity, Bank charges Communication services paid. Stationery, Supply of Computer Accessories paid. Allowances to District Road Committee paid. Compound cleaning services paid. Facilitation of site meetings paid and held. District office operations ie stationery and maintenance of motorcycles for office running paid.	11 staff paid salaries, Stationery Procured, 4 DRC meetings Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintainance DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations, motorcycles maintained	
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<i>Wage Rec't:</i>	<b>67,457</b>	<i>Wage Rec't:</i>	12,073	<i>Wage Rec't:</i>	67,457
<i>Non Wage Rec't:</i>	<b>117,117</b>	<i>Non Wage Rec't:</i>	3,621	<i>Non Wage Rec't:</i>	62,939
<i>Domestic Dev't</i>	<b>2,666</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>187,241</b>	<b>Total</b>	<b>15,694</b>	<b>Total</b>	<b>130,397</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	18 (The Roads below are to opened and shaped Walukoko-Namalege-Nakasuwa in Kigandalo Section 2.5km, Nango Alliance P/S - Kyanja Beach road Malongo, kafumita Busakira B-BusakiraD, Nawandegeyi-Masita road 2.2km in Bukabooli, Wandago A-B road 3km in Wairasa, Bukabambwe Buyako 1.5 km beach road in Jagusi Bubambwe-Mulingirire 1 km road Baitambogwe, kasutaime-Musima Buyere 3km road Mpungwe, Buwolya - ntinda- kiboga 3km in Buwaaya Luubu-Namboozo 2km in Bukatube, Kitovu -lutale B 2.5km, Bulyampindi - Mbaale 3km)	0 (Activity not undertaken)	20 (The Roads below are to opened and shaped Nakasuwa-Namalege-Walukoko(3.5km) Road section Nango Alliance P/S - Kyanja Beach road kafumita Busakira B-BusakiraD Nawandegeyi-Masita road 2.2 km Iguluibi Bugaabwe road rd 1km Bukabambwe to Buyako Beach Bugodi-Baitambogwe Primary School Road Section(1km) Maina - Mwezi - Igamba 3km buwolya to ntinda 2km Bukatube-Kitumira Bulyampindi-Mbaale swamp)
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Non Standard Outputs:	N/A	Not Planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>118,247</b>	<i>Non Wage Rec't:</i> 118,247
<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>118,247</b>	<b>Total</b> 118,247

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (One kilometer of roads to be turmarked in Mayuge TC Kaguta road 0.8km, Kigobero road 0.1km, mapengo road 0.1km)	0 (Activity not undertaken yet)	0 (N/A)
Non Standard Outputs:	Not planned	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 400,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)
Length in Km of Urban paved roads routinely maintained	0 (Not planned)	0 (Not planned)	6 (The roads have not been identified yet)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 96,790
	<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> 0	<b>Total</b> 0	<b>Total</b> 96,790

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Periodic maintenance & spot improvement in Kyebando ward Kyebando Road (2.5 km) & Mwanja road (0.5 km) Periodic maintenance & spot improvement in Kavule ward Ngobi road (2.0km) & Periodic maintenance & spot improvement in Kasugu ward Kasugu - Buwolya road (1km) Periodic maintenance & spot improvement in Ikulwe ward Igamba road (2.5km) & Muduwa 1 km)	0 (Periodic maintenance & spot improvement in Kyebando ward Kyebando Road (2.5 km))	0 (Not Planned)
Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	N/A	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 96,617	<i>Non Wage Rec't:</i> 14,308	<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> 96,617	<b>Total</b> 14,308	<b>Total</b> 0

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

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	40 (Busuyi-Musoli-Busalamu-wairasa Bugadde - Bukoba Mbaale - Waitambogwe - Mowlem Bubaali-Mukonda-Mwezi Mayuge- Isikiro)	8 (Mayuge-Isikiro 8km)	45 (Ikulwe-Lwanika Isikiro-Kabayingire Wainha-Buluba Nondwe-Bugoto)
Length in Km of District roads routinely maintained	103 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Busaala-Katuba-Kigulamo)	103 (Mpungwe-Kyoga, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Mpungwe-Kyoga, Bugadde-Kikokoli-Mauma-Buseera, Kigandalo-Busira-Mayirinya-Kasozi, Mashaga - Bukalenzi, Bugadde-Kabaganja, Bute-Namusenwa-Musita, Busaala-Katuba-Kigulamo, Kyankuzi-Igeyero, Bumwena-Namoni, Nkolongo-Malindi)	156 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Musita-Namusenwa-Bute Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 618,007	<i>Non Wage Rec't:</i> 146,753	<i>Non Wage Rec't:</i> 623,037
	<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> 618,007	<b>Total</b> 146,753	<b>Total</b> 623,037

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,507	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,507
	<i>Domestic Dev't</i> 45,999	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 41,649
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 72,506	<b>Total</b> 0	<b>Total</b> 68,157

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

# Vote: 535 Mayuge District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	The following equipment repaired and serviced Motor Grader maintained. (Fiat Kobelco) LG 0005-51, Motor Grader (FAW Changlin) LG 0001-075 Traxcavator (Liebherr) LG 0006-51 Dump truck (Mitsubishi) LG 0008-51, Dump truck (Mitsubishi) LG 0010-51, Dump truck (FAW) LG 0002-075 Dump truck (Jiefang) LG 0003-11 Service Van LG 0009-51 Supervision vehicle LG 0003-075 Motor cycle for field supervision (AEO-CIVIL) LG 0004-075, Motor cycle for Road Inspector UG2573R Motor cycle for AEO (MECH) UG2509R		The following equipment repaired and serviced Motor Grader (Fiat Kobelco) LG 0005-51, Motor Grader (FAW Changlin) LG 0001-075 Traxcavator (Liebherr) LG 0006-51 Dump truck (Mitsubishi) LG 0008-51, Dump truck (Mitsubishi) LG 0010-51, Dump truck (FAW) LG 0002-075 Dump truck (Jiefang) LG 0003-11 Service Van LG 0009-51 Supervision vehicle LG 0003-075 Motor cycle for field supervision (AEO-CIVIL) LG 0004-075, Motor cycle for Road Inspector UG2573R Motor cycle for AEO (MECH) UG2509R	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>109,364</b>	<i>Non Wage Rec't:</i>	<b>34,430</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>
	<b>Total</b>	<b>109,364</b>	<b>Total</b>	<b>34,430</b>
			<i>Wage Rec't:</i>	<b>0</b>
			<i>Non Wage Rec't:</i>	<b>93,776</b>
			<i>Domestic Dev't</i>	<b>0</b>
			<i>Donor Dev't</i>	<b>0</b>
			<b>Total</b>	<b>93,776</b>

### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	82 (The Following roads constructed under DLSP across the District Kaluuba - Namwoba - Kityerera (Nkoko Technical) - Ituba Road 7.4km Bubali - Maleka - Busuyi - Nakazigo Road 10.5km Bugadde A - Bubaalule - Kikoma - Ntambi - Ntambi Beach Road. 6.8 km, Rehabilitation Of Bukoba - Namalere Road 3.1 km Bukatabira - Namavundu Tc 5.2 Km, Bugade - Nakilima 2.8 Km, Bukatabira - Bulubudhe - Malongo 3.6km Baitamboge SC - Buvuba - Wainha 3.3 Km, Bugodi A - Bugodi PS - Nabalongo 8.6 Km, Kyankuzi - Nawensabula - Igeyero 5.4 Km Completion and rentation for third batch community access roads, The following CAIIP Roads will be constructed Nawandegeyi - Namulwana - Minyanzi 10.8km Musubi - Lulanda - Kitumbezi 4.2 km Luubu - Bukasero 2 km Budhala - Bukasero 2 km Kabuki - Buguluma 3km	0 (Activity not yet undertaken)	()
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 7a. Roads and Engineering

	Bugwananda-Bufuta 5 km			
	Kabuki-Bufuta 3km			
	Mbirarabira-Bufuta 2 km			
	Dembe-Busweta 4km			
	Busweta-Naluwerere- 3km			
	Naluwerere-Maganda 3km			
	Maganda-Dembe 2km			
	Dembe- Naluwerere 2km			
	Jagusi P/S - Malasi Beach 1km			
	Retention for construction of DLSP roads paid)			
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned)		()
Non Standard Outputs:	Not planned	Not planned		
	<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>4,739,182</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>4,739,182</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>2,363,459</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Salaries to 3 staff Paid Computer &Procured GPS Procured Vehicles & repaired maintained Office Running/Admini Costs National Cons.Meeting attended Bank charges paid,Water office toilets repaired		Salaries to 3 staff Paid, Vehicle repaired, Office running costs, bankcharges paid, balance and retention paid		Salaries for 04 staff Paid, GPS Procured Vehicles & repaired maintained Office Running/Admini Costs National Cons.Meeting attended Bank charges paid, 2014/15 retention and balances paid, Carry out minor repairs of water office	
	Wage Rec't:	29,344	Wage Rec't:	6,229	Wage Rec't:	29,344
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	53,167	Domestic Dev't	38,286	Domestic Dev't	70,461
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	82,511	Total	44,515	Total	99,805

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	195 (water sources tested for water quality at all the new sources)	115 (water sources tested for water quality at all the new sources)	195 (selected water sources in all sub counties)
No. of District Water Supply and Sanitation Coordination Meetings	04 (One meeting each quarter at bettys restaurant Mayuge)	1 (One meeting each quarter at bettys restaurant Mayuge)	04 (Betty's Hotel)

# Vote: 535 Mayuge District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of supervision visits during and after construction	12 (4 District Water Cordination Committee meetings held 2 Hand Pump Mechanics Meetings held 12 District Water Office Meetings water qualityTesting of 1water sources done inspection and monitoring of 195 water sources conducted 12 construction site visits conducted Quarterly Data collection)	3 (Cordination Committee meetings held, District Water Office Meetings, (follow up Visits at 137 water sources with an aim of rejuvenating WUCs, Water quality testing (old sources), Water quality testing (mini piped water schemes), Construction supervision visits)	12 (4 District Water Cordination Committee meetings held 4 Social mobilisers Meetings held 12 District Water Office Meetings water qualityTesting of 195 water sources done inspection and monitoring of 12 water sources conducted 12 construction site visits conducted , Quarterly Data collectionand update Of 400 water sources)	
No. of water points tested for quality	195 (Selected water sources in the 12 subcounties)	115 (Selected water sources in the 12 subcounties)	195 (Selected water sources in the 12 subcounties)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (Four public notices displayed with with financilal information at District and sub county head quarters)	1 (One public notice displayed with with financilal information at District and sub county head quarters)	04 (Sub County Head Quarters and District head quarters)	
Non Standard Outputs:		N/A	Not Planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 42,368	<i>Domestic Dev't</i> 20,276	<i>Domestic Dev't</i> 42,368	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 42,368	<b>Total</b> 20,276	<b>Total</b> 42,368	

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

No. of water and Sanitation promotional events undertaken	36 (Fulfilment of critical requirements at 36 new water sources Baseline survey and follow ups at 36 new water sources 06 Drama shows 03 Radio spots follow up visits at 137 existing water sources Assessment of 14 boreholes to be rehabilitated  post construction support to water user committees/second level training of 36 water user committee)	9 (Fulfilment of critical requirements at 20 new water sources)	22 (Fulfilment of critical requirements at 22 new water sources Baseline survey and follow ups at 22 new water sources 06 Drama shows 03 Radio spots follow up visits at 137 existing water sources Assessment of 15 boreholes to be rehabilitated  post construction support to water user committees/second level training of 22 water user committee)
No. of water user committees formed.	36 (To be formed at the new water sources.)	0 (formed at the new water sources.)	22 (To be formed at the new water sources.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	36 (36 water user committees to be formed all the new water sources)	0 (36 water user committees to be formed all the new water sources)	22 (22 water user committees to be trained all the new water sources in selected 11 sub counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13 (Advocacy meeting conducted in 12 sub counties and one for the district)	3 (Advocacy meeting conducted in 12 kigandalo, malongo and bukatube sub counties and one for the district)	03 (03 selected RGCs)
Non Standard Outputs:	Not planned	N/A	Not Planned

# Vote: 535 Mayuge District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 49,037	Domestic Dev't 2,981	Domestic Dev't 50,037	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 49,037</b>	<b>Total 2,981</b>	<b>Total 50,037</b>	

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One baseline survey report One report on community meetings and followups and support supervision One assessment report on the campaign produced One report on praise award for the best performers of the campaign Report on the sanitation week produced	Created rapport with village leaders on parameters and setting date the campaign at village level. This was done in 96 villages ( 46 Kigandalo and 50 in Buwaya)	One baseline survey report One report on community meetings and follow-ups and support supervision One assessment report on the campaign produced One report on praise award for the best performers of the campaign Report on the sanitation week produced
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 22,000	Non Wage Rec't: 5,500	Non Wage Rec't: 22,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 22,000</b>	<b>Total 5,500</b>	<b>Total 22,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 150	Non Wage Rec't: 0	Non Wage Rec't: 150
	Domestic Dev't 14,339	Domestic Dev't 0	Domestic Dev't 10,339
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 14,489</b>	<b>Total 0</b>	<b>Total 10,489</b>

#### 3. Capital Purchases

#### Output: Spring protection

No. of springs protected	5 (Construction of 5 spring wells)	0 (Not planned for this qtr)	0 (N/A)
Non Standard Outputs:	Not planned for this FY	Not planned for this qtr	Not Planned
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 17,250	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 17,250</b>	<b>Total 0</b>	<b>Total 0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (Hand Dug Shallow wells, 01 Buwaya, 01 Kigandalo, 01 Baitambogwe 01 Busakira 01 and 02 Imanyiro , 01 Malongo , 02 Mpungwe and 4 shallow wells constructed in the islands)	0 (No output planned)	03 (Hand Dug Shallow wells, 01 Buwaya, 1 Busakira 01 and 01 Mpungwe)
Non Standard Outputs:	No output planned	No output planned	N/A

# Vote: 535 Mayuge District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>94,200</b>	<i>Domestic Dev't</i>	27,591
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>94,200</b>	<b>Total</b>	<b>27,591</b>

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (orehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 02 Imanyiro, 02 Bukatube, 01 Kigandalo, 02 Bukabooli, 03 Kityerera, 02 Busakira and 02 malongo))	0 (No output planned)	19 (Borehole Drilling, Casting and Installation 01 Baitambogwe, 02 Wairasa, 01 Buwaya, 02 Mpugwe, 01 Imanyiro, 01 Bukatube, 02 Kigandalo, 03 Bukabooli, 03 Kityerera, 01 Busakira and 02 malongo))
No. of deep boreholes rehabilitated	14 ( (01Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))	2 (Wabulubgu Batchi and Bute village)	22 (04Baitambogwe, 02 Wairasa, 04 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kityerera, 02 Busakira and 02 malongo))
Non Standard Outputs:	No output planned	No output planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 482,335	<i>Domestic Dev't</i> 12,199	<i>Domestic Dev't</i> 536,900
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 482,335	<i>Total</i> 12,199	<i>Total</i> 536,900

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	salaries paid to departmental staff,vehicle maintained,departmetal activities monitored,bank charges paid and stationary for the department procured	salaries paid to departmental staff	payment of salaries,vehicle maintance,payment of bank charges,procurment of stationary payment of mileage and transport allowance
	<i>Wage Rec't:</i> <b>97,696</b>	<i>Wage Rec't:</i> 22,627	<i>Wage Rec't:</i> 97,696
	<i>Non Wage Rec't:</i> <b>4,340</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,827
	<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>102,036</b>	<i>Total</i> <b>22,627</b>	<i>Total</i> <b>108,523</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	123 (in kigandalo and selected schools and institutions)
Area (Ha) of trees established (planted and surviving)	6 (6 acres planted with fruit trees provided to government institutions for planting)	0 (No planned output)	50 (forest plantation of clonal eucalyptus established at kigandalo with 80,000 seedlings)
			3333 of fruit trees planted at different schools and institutions)
Non Standard Outputs:	No output planned	No planned output	no out put planned

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,275
<i>Domestic Dev't</i>	<b>49,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100,000
<b>Total</b>	<b>49,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>145,275</b>

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

No. of community members trained (Men and Women) in forestry management	400 (Across the district)	100 (Across the district)	0			
No. of Agro forestry Demonstrations	0 (No output planned)	0 (No output planned)	12 (all subcounties)			
Non Standard Outputs:	sensitiation meeting on agroforestry conducted in all subcounties	N/A	no non standard output 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>1,097</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,097
	<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>1,097</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,097</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	12 (all subcounties)			
Non Standard Outputs:	communities sensitized on wetland issues in all subcounties	Sensitization on wetland and environment issues	all 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>1,673</b>	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,673
	<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>1,673</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>1,673</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	180 (Across the District)	0 (No Planned output)	9 (all subcounties)
No. of Wetland Action Plans and regulations developed	9 (community based wetland management plans formulated for major wetland systems in all subcounties)	0 (No Planned output)	9 (all subcounties)
Non Standard Outputs:		No Planned output	all 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>2,200</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,400
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,200</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,400</b>

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

No. of monitoring and compliance surveys undertaken	12 (monitoring surveys conducted, screening of all projects to be undertaken done)	3 (Environment compliance monitoring)	12 (all subcounties)
Non Standard Outputs:		N/A	all subcounties

# Vote: 535 Mayuge District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,800</b>

## 8. Natural Resources

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

No. of new land disputes settled within FY	12 (Across District)	0 (No land disputes)	12 (magamaga and bugade all subcounties)			
Non Standard Outputs:	district land identified,land inspectios carried out,land survey activities supervised,certification stationary procures,area land commitees facilitated,district land board facilitated,surveyoyd paid for the survey work,23 parcels of land surveyed in manyiro subcounty,	Surveying district headquarter	all 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>33,062</b>	<i>Non Wage Rec't:</i>	632	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,062</b>	<b>Total</b>	<b>632</b>	<b>Total</b>	<b>48,000</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>2,274</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,932
<i>Domestic Dev't</i>	<b>7,379</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,101
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,653</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,033</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	14 staff paid salaries		4 staff paid salaries, assorted items		14 staff paid salaries	
	News papers procured every day,		to run the office procured		News papers procured every day,	
	and assorted items to run the office				and assorted items to run the office	
	procured				procured	
	Wage Rec't:	121,699	Wage Rec't:	28,572	Wage Rec't:	121,699
	Non Wage Rec't:	6,382	Non Wage Rec't:	82	Non Wage Rec't:	5,382
	Domestic Dev't	5,765	Domestic Dev't	0	Domestic Dev't	5,065
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	133,846	Total	28,655	Total	132,146

#### Output: Probation and Welfare Support

No. of children settled	40 (10 children resettled From allover the district, 4 quarterly reports)	0 (children resettled From allover the district, 4 quarterly reports)	10 (10 children resettled From allover the district, 4 quarterly reports)
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# Vote: 535 Mayuge District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	13 SOVICs meetings Conducted, 720 OVC house holds visited, 52 monitoring and supervision reports submitted	13 SOVICs meetings Conducted	13 SOVICs meetings Conducted, 720 OVC house holds visited, 52 monitoring and supervision reports submitted	
	<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> 0	
	<i>Donor Dev't</i> 30,033	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 30,033	
	<b>Total</b> 30,033	<b>Total</b> 0	<b>Total</b> 30,033	

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (In the twelve subcounties and one town council)	15 (In the twelve subcounties and one town council)	16 (In the twelve subcounties and one town council)
Non Standard Outputs:	3 talk shows held 42 FAL classes supported with materials 460 poor households identified and selected (gender) for support 440 FAL learners tested on proficiency 92 FAL instructors and house hold mentors facilitated 4 quarterly supervision visits conducted 4 monitoring and supervision visits conducted 4 Quarterly reports conducted 4 Sub-counties supported /reports submitted 2 motorcycle maintained	No output attained	3 talk shows held 42 FAL classes supported with materials 460 poor households identified and selected (gender) for support 440 FAL learners tested on proficiency 92 FAL instructors and house hold mentors facilitated 4 quarterly supervision visits conducted 4 monitoring and supervision visits conducted 4 Quarterly reports conducted 4 Sub-counties supported /reports submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,238	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,238
	<i>Domestic Dev't</i> 40,547	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,547
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 45,785	<b>Total</b> 0	<b>Total</b> 45,785

### Output: Adult Learning

No. FAL Learners Trained	1200 (1200 learners examined)	1200 (Across the district)	1200 (1200 learners examined)
Non Standard Outputs:	150 instructors paid allowances, 1 meeting held quarterly Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings for FAL supervisors conducted to ensure effectiveness Four Monitoring and supervision visits conducted Literacy day celebrations Procurement of instructional materials	FAL supervision meeting	50 instructors paid allowances, 1 meeting held quarterly Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings for FAL supervisors conducted to ensure effectiveness Four Monitoring and supervision visits conducted Literacy day celebrations Procurement of instructional materials

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,629</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	20,629
<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>20,629</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>20,629</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	SASA team created during a 3 days training of community activists. 12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted. Community Activists Monthly skills' building and planning sessions Four quarterly Support supervision visits conducted. Community activities Annual 16 days of activism campaign at District conducted. Four quarterly refresher training for CAs Conducted. Data collected for the GBV data base Annual 16 days of activism campaign in the subcounties conducted. 13 Sub county GBV coordination meetings conducted Four District GBV coordination meetings conducted. Monitoring of GBV activities by DCDO & Secretary social services	SASA team created during a 3 days training of community activists. 12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted. Community Activists Monthly skills' building and planning sessions Four quarterly Support supervision visits conducted. Community activities Annual 16 days of activism campaign at District conducted. Four quarterly refresher training for CAs Conducted. Data collected for the GBV data base Annual 16 days of activism campaign in the subcounties conducted. 13 Sub county GBV coordination meetings conducted Four District GBV coordination meetings conducted. Monitoring of GBV activities by DCDO & Secretary social services	SASA team created during a 3 days training of community activists. 12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted. Community Activists Monthly skills' building and planning sessions Four quarterly Support supervision visits conducted. Community activities Annual 16 days of activism campaign at District conducted. Four quarterly refresher training for CAs Conducted. Data collected for the GBV data base Annual 16 days of activism campaign in the subcounties conducted. 13 Sub county GBV coordination meetings conducted Four District GBV coordination meetings conducted. Monitoring of GBV activities by DCDO & Secretary social services
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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>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>29,724</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	29,724
<b>Total</b>	<b>29,724</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,724</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Jagusi, Kigandalo, Malongo, Kityerera and Baitambogwe, Bukatube, Wairasa, Mpungwe, Bukabooli, Busakira, Buwaaya)	13 (All sub-counties in the district)	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Jagusi, Kigandalo, Malongo, Kityerera and Baitambogwe, Bukatube, Wairasa, Mpungwe, Bukabooli, Busakira, Buwaaya)
Non Standard Outputs:	Four youth council executive meetings conducted to review implementation of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generating projects One study tour for youth leaders conducted	Youth exhibition to mark youth day, One youth council executive meeting conducted to review implementation of youth council activities	Four youth council executive meetings conducted to review implementation of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generating projects One study tour for youth leaders conducted



# Vote: 535 Mayuge District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,091</b>	<i>Non Wage Rec't:</i>	1,935	<i>Non Wage Rec't:</i>	9,091
<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>9,091</b>	<b>Total</b>	<b>1,935</b>	<b>Total</b>	<b>9,091</b>

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

No. of assisted aids supplied to disabled and elderly community	70 (Distributed to PWDs in all the 13 LLGs)	0 (N/A)	70 (Distributed to PWDs in all the 13 LLGs)
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Non Standard Outputs:	Evaluation of PWD proposals from 36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assesment of PWD groups conducted. Funds transferred to PWD groups PWD groups sensitised to enhance skills initiate in IGAS Four Youth executive meetings conducted	Field assessment of PWD groups, Sensitization meeting for PWDs	Evaluation of PWD proposals from 36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assesment of PWD groups conducted. Funds transferred to PWD groups PWD groups sensitised to enhance skills initiate in IGAS Four Youth executive meetings conducted
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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>41,886</b>	<i>Non Wage Rec't:</i>	1,616	<i>Non Wage Rec't:</i>	41,886
<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>41,886</b>	<b>Total</b>	<b>1,616</b>	<b>Total</b>	<b>41,886</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)
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Non Standard Outputs:	Four Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked Four quartely Monitoring and supervision visits conducted.	One Women council executive meetings conducted to plan and review implementation of women council activities ,Subcounty women council Executive meeting,Sensitization meeting for women groups	Four Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked
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Women groups sensitised on income generating activities

<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>8,091</b>	<i>Non Wage Rec't:</i>	2,545	<i>Non Wage Rec't:</i>	8,091
<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>8,091</b>	<b>Total</b>	<b>2,545</b>	<b>Total</b>	<b>8,091</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Community mobilization, monitoring and supervision by sub staff conducted Monitoring and supervision of CDD activities by Planner, CAO , DCDO , Sec. social services & RDC conducted . CDD funds transferred to 23 beneficiary CDD groups	6 community mobilisation campaigns held in six villages	Community mobilization, monitoring and supervision by sub staff conducted Monitoring and supervision of CDD activities by Planner, CAO , DCDO , Sec. social services & RDC conducted . CDD funds transferred to 23 beneficiary CDD groups
	<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> 106,613	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 106,613
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 106,613	<b>Total</b> 0	<b>Total</b> 106,613

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,755	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,228
	<i>Domestic Dev't</i> 17,867	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,621
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 34,623	<b>Total</b> 0	<b>Total</b> 29,849

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	DLSP, LGMSD, OBT Reports prepared and submitted kilometrage and allowances paid to staff , Small office equipments, tonner, computer accessories procured , Book shelves procured, staff paid salaries Bid Documents printed 1 vehiclle repaired and serviced, 5 computers repaired and serviced at district head quarters, 1 Motorcycle repaired	Data collected on all DLSP Enterprises and Projects Implemented throughout the Programme, Rention for Balita Staff house paid Bank Charges paid, Financial report submitted, Motor/Vehicle No. UG. 2692R Serviced and repaired Monitoring and Supervision of CAR under DLSP Annual review meeting conducted	LGMSD reports prepared kilometrage and allowances paid to staff , Small office equipments, tonner, computer accessories procured , 4 staff paid salaries, Bid Documents printed
	<i>Wage Rec't:</i> 37,395	<i>Wage Rec't:</i> 8,694	<i>Wage Rec't:</i> 37,395
	<i>Non Wage Rec't:</i> 17,726	<i>Non Wage Rec't:</i> 15,439	<i>Non Wage Rec't:</i> 3,253
	<i>Domestic Dev't</i> 28,174	<i>Domestic Dev't</i> 2,144	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 21,010	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 104,305	<b>Total</b> 26,277	<b>Total</b> 40,648

#### Output: District Planning

No of qualified staff in the Unit	3 (District head quarters)	3 (District head quarters)	3 (District head quarters)
No of Minutes of TPC meetings	12 (One set of minutes each every month)	3 (Three sets of minutes)	12 (One set of minutes each every month)
No of minutes of Council meetings with relevant resolutions	7 (Sets of minutes for the seven council sessions planned)	2 (Two sets of minutes)	7 (Sets of minutes for the seven council sessions planned)

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Budget conference held at district HQTrs	Planning and review meeting conducted at sub county level	3 Lower local levels development plans, 1 BFP at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,310	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,310
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,305	<i>Domestic Dev't</i> 21,463
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,310	<b>Total</b> 3,305	<b>Total</b> 24,773

#### Output: Statistical data collection

Non Standard Outputs:	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	OBT data collection, Data collection on social service delivery indicators.	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data 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> 4,909	<i>Non Wage Rec't:</i> 4,245	<i>Non Wage Rec't:</i> 4,909
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,909	<b>Total</b> 4,245	<b>Total</b> 14,909

#### Output: Demographic data collection

Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended, Parish supervisors, Assistant parish supervisors and enumerators recruited, Data collected for census 2014, Supervision of enumerators under census 2014 conducted, Honaria for District staff during census paid	Census report produced	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 924,989	<i>Non Wage Rec't:</i> 984,938	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 924,989	<b>Total</b> 984,938	<b>Total</b> 6,000

#### Output: Project Formulation

Non Standard Outputs:	Projects appraisal of projects at district and sub county level conducted	No output attained	Projects appraisal of projects at district and sub county level 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<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> 3,000	<b>Total</b> 0	<b>Total</b> 3,000

#### Output: Development Planning

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	12 Planning and review meetings conducted at sub county level, 5 year development plan prepared and submitted to National Planning Authority	No output attained	12 Planning and review meetings conducted at sub county level, 5 year development plan prepared and submitted to National Planning Authority	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>23,388</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>31,388</b>	<b>Total</b>	<b>0</b>

#### Output: Management Information Systems

Non Standard Outputs:	N/A		Computers serviced and repaired, small office equipments procured		
<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>	14,094
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>14.094</b>

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

Non Standard Outputs:	12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, Internal assessment report	Monitoring of LGMSD projects by Internal Audit Impact Evaluation of LGMSD projects carried out, Bid Documents prepared	12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, Impact assesment of projects both at District and subcounty conducted, 12 monitoring reports produced, All sectors	
	<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>	0
	<i>Domestic Dev't</i>	<b>27,000</b>	<i>Domestic Dev't</i>	11,044
	<i>Donor Dev't</i>	<b>10,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>11,044</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>750</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>750</b>	<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Audit of Primary and Secondary schools Contribution to UIAA Renovation of office block	Salaries paid to the four staff, Kilometrage and allowances to staff paid	Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Audit of Primary and Secondary schools Contribution to UIAA Renovation of office block
	Wage Rec't: 34,441	Wage Rec't: 9,270	Wage Rec't: 34,441
	Non Wage Rec't: 8,821	Non Wage Rec't: 0	Non Wage Rec't: 8,821
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 43,262</b>	<b>Total 9,270</b>	<b>Total 43,262</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, local revenue centers inspected, Special investigation carried out)	1 ( Local revenue centers inspected)	4 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, local revenue centers inspected, Special investigation carried out)
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Four quarterly audit reports submitted)	1/10/2014 (One quarterly audit report submitted)	31/07/2015 (Four quarterly audit reports submitted)
Non Standard Outputs:	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 16,817	Non Wage Rec't: 1,020	Non Wage Rec't: 16,817
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 16,817</b>	<b>Total 1,020</b>	<b>Total 16,817</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,110	Non Wage Rec't: 0	Non Wage Rec't: 7,110
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 7,110</b>	<b>Total 0</b>	<b>Total 7,110</b>
	Wage Rec't: 14,844,277	Wage Rec't: 3,621,147	Wage Rec't: 14,844,277
	Non Wage Rec't: 8,457,240	Non Wage Rec't: 2,395,612	Non Wage Rec't: 9,424,838
	Domestic Dev't 7,514,273	Domestic Dev't 115,227	Domestic Dev't 2,721,010
	Donor Dev't 1,168,283	Donor Dev't 125,938	Donor Dev't 1,214,941
	<b>Total 31,984,073</b>	<b>Total 6,257,924</b>	<b>Total 28,205,066</b>