

# 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 2014/15

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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 DLSP as well as 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, SPEAR, STRIDES, 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**  
**LCV MAYUGE**

**CHAIRPERSON**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	628,262	133,990	691,524
2a. Discretionary Government Transfers	2,308,662	575,555	2,747,428
2b. Conditional Government Transfers	17,601,145	4,642,313	19,352,103
2c. Other Government Transfers	6,340,151	222,503	7,242,575
3. Local Development Grant	827,569	206,892	782,160
4. Donor Funding	1,162,137	126,719	1,168,283
<b>Total Revenues</b>	<b>28,867,926</b>	<b>5,907,972</b>	<b>31,984,073</b>

#### Revenue Performance in the first quarter of 2013/14

The District received UGX11,561,352,000 by the end of the quarter. This represented a 40% performance against the district approved budget of UGX 28,867,926,000. An under performance is observed in other government transfers at 12% and this is attributed to non release of funds under CAIP and DLSP which significantly contributes to the other government transfer budget. Out of the funds received and transferred to the 11 departments in the district, 6,011,291,000 was wage, shs 3,368,811,000 as non wage recurrent, shs 1,449,952,000 domestic development and shs shs 287,706,000 donor funds. With respect to expenditure, the District spent shs 11,122,353,000 representing 96% performance. Underexpenditure is observed in the department planning. The department received of funds for capital investments whose implementation had not took off because contracts had not been signed by the end of the quarter

#### Planned Revenues for 2014/15

The District approved a budget of UGX 31,984,073,000 for the FY 2014/15. This is higher than the approved budget for the FY 2013/14. The increase in the expected budget is attributed to among others the CAIP programme which allocated the District three billion to implement infrastructure programmes (roads) this financial year. Further the increment is also attributed to an increment in some IPFs of conditional transfers most prominent Primary salaries, secondary salaries due to government commitment to enhance salaries of teachers and finally the increment is also attributed to National housing and population census budget of 900 million. Notwithstanding locally raised revenues had minimal increment again for the second year running because the District is yet to get a green light from the Ministry of Local government to collect cess on sugar cane, similarly the temporary ban by the District Executive committee to collect charges on Lorries carrying sand is not yet lifted.

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,074,574	254,387	1,196,462
2 Finance	575,606	102,525	640,310
3 Statutory Bodies	782,893	158,895	840,342
4 Production and Marketing	1,926,135	478,439	886,833
5 Health	3,566,410	513,398	3,291,519
6 Education	12,989,108	3,542,715	16,127,374
7a Roads and Engineering	6,121,310	55,111	6,341,164
7b Water	794,214	169,680	804,190
8 Natural Resources	245,614	23,319	203,720
9 Community Based Services	451,457	36,094	460,321
10 Planning	285,334	48,348	1,124,650
11 Internal Audit	55,269	10,447	67,189

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>28,867,926</b>	<b>5,393,357</b>	<b>31,984,073</b>
Wage Rec't:	13,190,446	3,170,503	14,844,277
Non Wage Rec't:	5,926,321	1,417,143	8,457,240
Domestic Dev't	8,589,022	749,982	7,514,273
Donor Dev't	1,162,137	55,728	1,168,283

### Expenditure Performance in the first quarter of 2013/14

With respect to expenditure, the district spent shs 11,122,353,000 representing 96% performance. There has been an under expenditure in the departments of water, community and planning. 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 45% of their budgeted revenues by end of first half 2013/14.

### Planned Expenditures for 2014/15

For the revenue forecast of the District for FY 2014/15 of UGX shs 31,984,073,000 the District will 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 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 2014/2015. 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 very big at UGX 31,984,073,000 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

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>628,262</b>	<b>133,990</b>	<b>691,524</b>
Local Service Tax	72,699	50,781	82,723
Rentals	23,419	0	23,419
Fish movement permits	17,989	1,310	17,589
Ground rent	1,250	0	1,250
Land Fees	34,300	4,644	13,500
Local Government Hotel Tax	3,200	0	3,200
Market/Gate Charges	95,484	23,870	104,425
Business licences	70,150	29,798	103,563
Application Fees	11,083	0	11,083
Occupational Permits	21,463	0	29,163
Park Fees	45,120	2,850	51,944
Property related Duties/Fees	7,692	0	7,691
Public Health Licences	8,020	0	20,870
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	0	2,049
Cess on produce	31,400	0	31,400
Animal & Crop Husbandry related levies	16,844	383	17,244
Advertisements/Billboards	500	0	500
Advance Recoveries	5,000	0	5,000
Surcharge and Fines	4,600	300	4,600
Agency fees	28,725	9,825	28,725
Liquor licences	1,600	0	1,600
Sand and stone	38,070	2,950	40,091
Plan Approval	500	0	500
Registration of Businesses	14,350	0	13,850
Others	72,755	7,279	75,545
<b>2a. Discretionary Government Transfers</b>	<b>2,308,662</b>	<b>575,555</b>	<b>2,747,428</b>
Urban Unconditional Grant - Non Wage	56,227	14,057	61,439
Hard to reach allowances	340,253	69,019	442,329
Transfer of Urban Unconditional Grant - Wage	125,194	19,270	125,194
Transfer of District Unconditional Grant - Wage	1,079,098	296,236	1,377,350
District Unconditional Grant - Non Wage	707,890	176,973	741,116
<b>2b. Conditional Government Transfers</b>	<b>17,601,145</b>	<b>4,642,313</b>	<b>19,352,103</b>
Conditional Grant to Functional Adult Lit	20,629	5,157	20,629
Conditional Grant to Secondary Education	1,560,554	520,185	2,084,192
Conditional Grant to Primary Salaries	7,374,031	2,056,072	9,005,563
Conditional Grant to Primary Education	668,970	222,990	897,070
Conditional Grant to PHC Salaries	1,831,018	348,972	1,548,032
Conditional Grant to PHC- Non wage	203,142	50,786	203,142
Conditional Grant to PHC - development	134,351	33,588	134,338
Conditional Grant to NGO Hospitals	200,940	50,235	200,940
Conditional Grant to Agric. Ext Salaries	147,627	27,137	57,005
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	1,785	7,138
Conditional Grant to Community Devt Assistants Non Wage	5,226	1,306	5,226
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	32,400	146,016
Conditional Grant to Secondary Salaries	1,282,015	412,021	1,429,821
Conditional Grant for NAADS	1,090,885	363,628	250,536

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## A. Revenue Performance and Plans

Conditional Grant to PAF monitoring	61,136	15,284	61,136
Conditional transfers to School Inspection Grant	38,276	9,569	56,587
Sanitation and Hygiene	22,000	5,500	22,000
NAADS (Districts) - Wage	254,985	63,746	198,095
Conditional transfers to DSC Operational Costs	42,968	10,742	42,968
Conditional Grant to SFG	280,869	70,217	483,914
Conditional transfers to Special Grant for PWDs	39,286	9,821	39,286
Conditional transfers to Production and Marketing	150,803	37,701	148,539
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,600	8,778	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	277,924	92,641	370,565
Conditional transfer for Rural Water	672,358	168,089	672,358
Conditional Grant to Women Youth and Disability Grant	18,817	4,704	18,817
Conditional Grant to Tertiary Salaries	932,678	12,229	932,678
Construction of Secondary Schools	0	0	177,161
<b>2c. Other Government Transfers</b>	<b>6,340,151</b>	<b>222,503</b>	<b>7,242,575</b>
Youth Livelihood Programme (YLP)		0	1,000
CAIIP to Works	2,363,459	0	2,363,459
Support to PLE	17,911	0	17,911
District Livelihood Support Programme	3,116,725	0	2,486,487
Unspent balances – Other Government Transfers	66,658	66,658	
UBOS (Census 2014)		0	918,989
Roads maintenance (URF)	775,398	155,845	1,454,729
<b>3. Local Development Grant</b>	<b>827,569</b>	<b>206,892</b>	<b>782,160</b>
LGMSD (Former LGDP)	827,569	206,892	782,160
<b>4. Donor Funding</b>	<b>1,162,137</b>	<b>126,719</b>	<b>1,168,283</b>
SDS	583,670	0	583,670
Sight savers	17,914	0	17,914
NTD	62,000	62,000	62,000
UNICEF	160,000	39,744	160,000
Unspent balances - donor	24,975	24,975	24,975
WHO	290,000	0	290,000
Irish Aid (Support to Gender Based Violence Project)	23,578	0	29,724
<b>Total Revenues</b>	<b>28,867,926</b>	<b>5,907,972</b>	<b>31,984,073</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

The district received a total of shs 200,513,000 as locally raised revenue in the quarter under review representing 32% performance. The best performing source was local service tax at 70% 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 is in place like the natural resource ordinance which is already gazetted.

#### (ii) Central Government Transfers

The district received a total of shs11,561,352,000 in the quarter, over 95% were 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.

#### (iii) Donor Funding

The District received a total of shs 302,371,000 as donor revenue in the quarter under review. This is 26% of the annual budget. The under performance is attributed to no release of SDS grant B for second quarter. This was so because arising out of the fourth quarter, the District had some issues which resulted in non-release of SDS funds because this is a performance based funding. It is also worthy to note that SDS contributes almost over 50% of the entire District donor funding.

### Planned Revenues for 2014/15

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

The District projects to collect 691,524,000 representing a slight increment from shs 628,262,000. This projection was reached after comparing the actual local revenues received by the end first quarter FY 2013-14. It was observed that the district projected to collect 628,262,000 but only realized 19% of the budget. Despite a lot of efforts put on the local revenue mobilization there were hindering factors beyond control of the District like the Minister Directive to stop cesc collections on sugar cane. This affected the realization of revenues and for that case the planning office undertake minimal increment.

### *(ii) Central Government Transfers*

The conditional government transfer for the FY 2014/15 has not changed much from that of FY 2013/14. The increase in the overall, budget for the FY 2014/15 is attributed to the increase in IPFs of some conditional transfers most prominent is primary teachers salaries, secondary teachers salaries and this is attributed to the government commitment to enhance the salaries of all teachers.

### *(iii) Donor Funding*

It is estimated that the district will receive a total of Shillings 1,162,137,000 for the FY 2014/15 as indicated by the development partners to the district; this shows a static trend because no development partners joined the District and even the existent ones, they are still running the similar budgets. The development partners who will partner with the District are SDS, STRIDES, NTD, WHO, UNICEF Mayuge NGO Forum, AIC and MADINASO Consortium both in form of direct monetary grants and off budget support. The funds will be into two categories i.e direct support and Non-Cash/ in kind.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	858,245	251,244	903,718
Conditional Grant to PAF monitoring	22,917	3,400	22,917
District Unconditional Grant - Non Wage	132,457	49,254	98,680
Locally Raised Revenues	58,382	48,974	82,402
Multi-Sectoral Transfers to LLGs	386,382	55,330	326,374
Transfer of District Unconditional Grant - Wage	258,108	94,286	373,345
<i>Development Revenues</i>	216,328	26,830	292,744
District Unconditional Grant - Non Wage		0	98,847
Donor Funding	55,357	0	55,357
LGMSD (Former LGDP)	118,503	18,053	100,956
Multi-Sectoral Transfers to LLGs	42,468	8,778	37,584
<b>Total Revenues</b>	<b>1,074,574</b>	<b>278,074</b>	<b>1,196,462</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	858,245	482,123	903,718
Wage	383,301	179,043	498,539
Non Wage	474,944	303,080	405,179
<i>Development Expenditure</i>	216,328	29,691	292,744
Domestic Development	160,971	29,691	237,387
Donor Development	55,357	0	55,357
<b>Total Expenditure</b>	<b>1,074,574</b>	<b>511,815</b>	<b>1,196,462</b>

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

The department received shs 258,804,000 in the quarter under review. This was slightly lower than the planned for the quarter. An overperformance is observed under the item of Locally Raised Revenues, District Unconditional Grant - Non Wage, which is attributed to the desire to clear the outstanding obligations which resulted in accelerated transfer to the department there by causing the overperformance. On the other hand however, there was a 0% attached to donor item which is attributed to non realisation of SDS funds (SDS grant B) to the sector because SDS is a performance based grant so arising out of the fourth quarter performance SDS never realised funds for first quarter. The overall expenditure was 95% because most of the realized funds were recurrent in nature like salaries. The unspent of shs 4,417,000 was on the management account. Find attached reconciled bank statement for easy reference.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a revenue estimate budget of shs 1,196,462,000 both conditional and unconditional for the FY 2014/15. This budget is higher than the budget for FY 2013/14. The variation is attributed to the prioritisation of the completion of second phase of administration block which resulted in allocating more Locally raised revenues as well as the District unconditional grant and the general increment in the salaries.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,074,574</b>	<b>254,387</b>	<b>1,196,462</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,074,574</b>	<b>254,387</b>	<b>1,196,462</b>

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## Workplan 1a: Administration

### Plans for 2014/15

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

The department expects to receive 78,127,000 from SDS. The funds will be used to improve service delivery through Grant A and building capacity of staff through Grant B and also to pay for Per diem, Facilitation fees & office stationery, printing and internet services, radio programmes, airtime. Technical Assistance and Training will be provided in support of institutional strengthening & coordination of all stake holders in leadership and governance, human resource management, financial management, budgeting and planning, procurement and MIS/M&E as per the District management improvement plan(DMIP) findings.

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

#### 1. Understaffing

The department has for a long has been faced with a challenge of understaffing, however this financial year 2013-14 this challenge has been accelerated with the current ban on recruitment as result of exhaustion of the wage bill.

#### 2. Outstanding bills

The department is also faced with a challenge of outstanding bills, the district has up to this current financial year failed clear the arrears for construction of administration block and currently these arrears are now attracting interest rate.

#### 3. High labour turnover

Due to hard conditions, staff tend to leave the district for better jobs elsewhere

## Staff Lists and Wage Estimates

### 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/12745	Waiswa Paul	Parish Chief	U8 - LWR	396,990	4,763,880
CR/D/0946	Namuwaya Fatwinah Dactoo	Office Attendant	U8 - UP -	251,133	3,013,596
CR/D/12322	Mudiba James Waiswa	Driver	U8 - UP -	251,133	3,013,596
CR/D/14007	Mugaya Ramadhan	Driver	U8 - UP -	251,133	3,013,596
CR/D/10008	Nakibogo Kawuma Edith	Copy Typist	U7 - LWR	251,133	3,013,596
CR/D/13338	Wabairewa Abdallah	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/12739	Zirimusanga Samuson	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/10031	Kakaire Musa	Parish Chief	U7 - UP -	396,990	4,763,880

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12748	Kaumba Ishmael	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/12735	Kawanguzi Abdallah	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/13503	Mbuliro Hadijah	Office Typist	U7 - UP -	396,990	4,763,880
CR/D/14049	Isiko William	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/12737	Mugabi Moses Mubir	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/13678	Balanze Faizi	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/12744	Bakabinze Hassan	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/10592	Musenze Ahmed	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/10084	Modo Nantamu Living	Office Typist	U7 - UP -	396,990	4,763,880
CR/D/10584	Erimwita Buseni Mulondo	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/10578	Tezikoma Sabasi	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/10012	Batakana Badaga	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/10581	Akinyi Monic	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/13504	Yatuwa Erivaida	Office Typist	U7 - UP -	396,990	4,763,880
CR/D/10500	WaJokerana Benard	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/12742	Segawa Muzamiru	Sub County Chief	U7 - UP -	396,990	4,763,880
CR/D/12747	Ntale Fu-Adi Haruna	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/10142	Musugu Ali	Prish Chief	U7 - UP -	396,990	4,763,880
CR/D/13502	Mukisa Rose	Office Typist	U7 - UP -	396,990	4,763,880
CR/D/12741	Mudhugumbya Albert	Office Attendant	U7 - UP -	396,990	4,763,880
CR/D/10165	Kiiza Mary	Stores Assistant	U7 - UP -	396,990	4,763,880
CR/D/10008	Balondagain Charles	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/10019	Buyinza Moses	Office Typist	U7 - UP -	396,990	4,763,880
CR/D/10540	Musenero Irene	Office Typist	U7 - UP -	396,990	4,763,880
CR/D/12738	Tibiita Fred	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/10186	Watema Moses	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/13119	Timuntu Joseph Batuli	Parish Chief	U7 - UP -	396,990	4,763,880
CR/D/13753	Waikova Moses Steven	Parish Chief	U7 - UP -	251,133	3,013,596
CR/D/12741	Sajjabi aggrey Dan	Sub County Chief	U7 - UP -	396,990	4,763,880
CR/D/10087	Nampina Sarah	Stenographer Secretary	U5 - LWR	500,987	6,011,844
CR/D/13945	Waiswa Ibrahim	Senior Office Supervisor	U5 - UP -	625,319	7,503,828
CR/D/10070	Nabongo John	Assistant Records Officer	U5 - UP -	625,319	7,503,828

# Vote: 535 Mayuge District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13501	Kakai Lukia	Information Officer	U4 - LWR	812,182	9,746,182
CR/D/13118	Mbatya Martin	Human Resource Officer	U4 - LWR	812,182	9,746,182
CR/D/12752	Nakabuye Sylvia	Sub County Chief	U3 - LWR	1,035,515	12,426,180
CR/D/13520	Lubaale Arthur	Sub County Chief	U3 - LWR	1,035,515	12,426,180
CR/D/10974	Isabirye John	Sub County Chief	U3 - LWR	1,035,515	12,426,180
CR/D/10141	Migoli Siragi	Sub County Chief	U3 - LWR	1,035,515	12,426,180
CR/D/13519	Etenu Timothy	Sub County Chief	U3 - LWR	1,035,515	12,426,180
CR/D/10588	Batambuze Richard	Sub County Chief	U3 - LWR	1,035,515	12,426,180
CR/D/13521	Mutesi Betty	Sub County Chief	U3 - LWR	1,035,515	12,426,180
CR/D/13522	Muzige Paul	Sub County Chief	U3 - LWR	1,035,515	12,426,180
CR/D/13518	Mwesigwa Joseph	Sub County Chief	U3 - LWR	1,035,515	12,426,180
CR/D/10585	Waiswa Robert Nadyope	Sub County Chief	U3 - LWR	1,035,515	12,426,180
CR/D/10587	Nyende Alex	Senior Assistant Secretar	U3 - LWR	1,035,515	12,426,180
CR/D/11586	Kiyanja Jaliru	Sub County Chief	U3 - LWR	1,035,515	12,426,180
CR/D/10073	Naika Waiswa Richard	Principal Assistant Secret	U2 - LWR	1,350,602	16,207,222
<b>Total Annual Gross Salary (Ushs)</b>					<b>373,345,392</b>

### Cost Centre : Mayuge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10013	KOZAALA BADRU	PORTER	U8 - LWR	198,793	2,385,516
CR/T/100028	BOGERE ABDU	DRIVER	U8 - UP -	228,169	2,738,028
CR/T/10006	BABIRYE REBECCA	ASKAR	U8 - UP -	228,169	2,738,028
CR/T/10002	SAFINAH ABBAS	OFFICE ATTENDANT	U8 - UP -	241,860	2,902,320
CR/T/10021	MUTALA YOKOSANI	ASKAR	U8 - UP -	228,169	2,738,028
CR/T/10019	MANDHA NELSON	ASKAR	U8 - UP -	228,169	2,738,028
CR/T/10029	GALINSANGA JAMADA	DRIVER	U8 - UP -	227,504	2,730,048
CR/T/10026	TUSUBIRA RICHARD	OFFICE ATTENDANT	U8 - UP -	227,504	2,730,048
CR/T/110012	MWIMA MOSES KATO	Assistant Law Enforceme	U8 - UP -	227,504	2,730,048
CR/10027	LUBANGA BAKER	DRIVER	U8 - UP -	241,860	2,902,320
CR/T/10023	MUWEREZA DAVID	LAW ENFORCEMENT	U7 - UP -	396,990	4,763,880
CR/D/10176	MABANDA MOSES	ACCOUNTS ASSISTAN	U7 - UP -	396,990	4,763,880
CR/D/11043	KYEYAGO AHMED	TOWN AGENT	U7 - UP -	396,990	4,763,880

# Vote: 535 Mayuge District

## Workplan 1a: Administration

### Cost Centre : Mayuge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10025	PATRICK ODOI	TOWN AGENT	U7 - UP -	383,333	4,599,996
CR/T/10130	KWAGALA PETER	ASSISTANT COMMUN	U6-LWR-	454,830	5,457,960
CR/T/10018	MUKAKANYA GODFRE	ASSISTANT COMMER	U5 - LWR	500,987	6,011,844
CR/T/10003	BABI BOB	ASSISTANT ENGINEE	U5 - SC -	724,158	8,689,896
CR/T/10066	KABANDA SOWALI	SENIOR ACCOUNTS A	U5 - UP -	625,319	7,503,828
CR/D/10060	MUTESI MARGRET	ASSISTANT RECORDS	U5 - UP -	625,319	7,503,828
CR/D/10007	BABIRYE LUBANDI JESC	STONEGRAPHER /SEC	U5 - UP -	625,319	7,503,828
CR/T/10008	BYAKUNO PETER	EXAMINER OF ACC'T	U5 - UP -	625,319	7,503,828
CR/T/10030	MULOCHO ERAS IGULU	PERSONNEL OFFICER	U4-LWR-	611,984	7,343,808
CR/T/10011	KARAZARWE FRED	SENIOR TREASURER	U3 - UP -	1,049,879	12,598,548
CR/T/10026	WAAKO ROGERS LAST	SENIOR ENGINEERIN	U3-SC-1-3	1,323,360	15,880,320
CR/D/10033	KASALA DANIEL	T/CLERK	U2-LWR-	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>148,428,960</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>521,774,352</b>

## Workplan 2: Finance

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	566,482	102,096		632,520
Conditional Grant to PAF monitoring	2,800	0		2,800
District Unconditional Grant - Non Wage	124,896	26,876		104,937
Locally Raised Revenues	55,056	13,323		56,364
Multi-Sectoral Transfers to LLGs	250,970	29,240		302,537
Transfer of District Unconditional Grant - Wage	132,759	32,657		165,882
<i>Development Revenues</i>	9,125	2,281		7,790
Multi-Sectoral Transfers to LLGs	9,125	2,281		7,790
<b>Total Revenues</b>	<b>575,606</b>	<b>104,377</b>		<b>640,310</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	566,482	145,703		632,520
Wage	132,759	62,014		165,882
Non Wage	433,723	83,689		466,638
<i>Development Expenditure</i>	9,125	2,281		7,790
Domestic Development	9,125	2,281		7,790
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>575,606</b>	<b>147,984</b>		<b>640,310</b>

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

The department received 104,377,000 representing 18% performance against the annual budget which transforms into

# Vote: 535 Mayuge District

## Workplan 2: Finance

73% performance 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 finance. By end of quarter one, the department had shs 1,852,000 as un spent.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Finance sector has a revenue estimate of Ugx shs 640,310,000 for the FY 2014/15 from 575,606,000. This represents 11% increment from FY2013/14 budget for the sector. This is attributed to the general increase in the staff salaries. Out of this budget, 25.9% (165,882,000) will be spent on paying finance staff salary, the balance of 74.1 % is non wage recurrent.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2014	30/09/2013	30/07/2014
Value of LG service tax collection	33775000	8443750	79699000
Value of Hotel Tax Collected	3200000	120000	3200000
Value of Other Local Revenue Collections	625062000	103145108	627194517
Date of Approval of the Annual Workplan to the Council	15/08/2013	15/08/2013	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/03/2014	31/03/2015
Date for submitting annual LG final accounts to Auditor General		30/09/2013	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>575,606</b>	<b>102,525</b>	<b>640,310</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>575,606</b>	<b>102,525</b>	<b>640,310</b>

### Plans for 2014/15

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

All the proposed activities are 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. Tax evasion

The district always budgets to collect funds from various sources however, the practise 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

# Vote: 535 Mayuge District

## Workplan 2: Finance

from those source

3.

## Staff Lists and Wage Estimates

### 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	U8-UP-1-	227,504	2,730,048
CR/D/10170	Lubanga S.B	Accounts Assistant	U7-UP-1-	396,990	4,763,880
CR/D/10148	Balikoowa Habib	Accounts Assistant	U7-UP-1-	396,990	4,763,880
CR/D/13513	Naiwumbwe Robinson	Accounts Assistant	U7-UP-1-	346,149	4,153,788
CR/D/13517	Nangoma Phoebe	Accounts Assistant	U7-UP-1-	346,149	4,153,788
CR/D/13515	Magola Stephen	Accounts Assistant	U7-UP-1-	346,149	4,153,788
CR/D/13514	Bamwesige Paul	Accounts Assistant	U7-UP-1-	346,149	4,153,788
CR/D/13512	Baligeya Ibrahim	Accounts Assistant	U7-UP-1-	346,149	4,153,788
CR/D/13516	Kagoya Sarah	Accounts Assistant	U7-UP-1-	346,149	4,153,788
CR/D/13332	Mugweri Enos	Accounts Assistant	U7-UP-1-	367,905	4,414,860
CR/D/13138	Kyendakulya Siragi	Accounts Assistant	U7-UP-1-	367,905	4,414,860
CR/D/10491	Nakagolo Florence	Pool Staenographer	U6-UP-1-	454,830	5,457,960
CR/D/10474	Batabaire Albert	Senior Accounts Assistan	U5 - UP -	625,319	7,503,828
CR/D/10185	Watolya Muzamiru	Senior Accounts Assistan	U5 - UP -	625,319	7,503,828
CR/D/10159	Isabirye Joseph	Senior Accounts Assistan	U5 - UP -	625,319	7,503,828
CR/D/10177	Meeme Aisha Nankya	Senior Accounts Assistan	U5 - UP -	667,051	8,004,612
CR/D/10157	Dhikusooka Stephen	Senior Accounts Assistan	U5 - UP -	667,051	8,004,612
CR/D/10150	Babirye Mebra	Senior Accounts Assistan	U5 - UP -	667,051	8,004,612
CR/D/10153	BAKABINZE M. ADAM	Senior Accounts Assistan	U5 - UP -	667,051	8,004,612
CR/D/10161	Kasuti Edith	Senior Accounts Assistan	U5 - UP -	667,051	8,004,612
CR/D/10163	Kaziba John	Ag. Accountant	U5 - UP -	667,051	8,004,612
CR/D/10172	Musali Joel	Senior Accounts Assistan	U5 - UP -	667,051	8,004,612
CR/D/10147	Kayima Johnson Alazewa	Senior Finance Officer	U3-UP-1-	1,182,627	14,191,524
CR/D/10162	Kisita James	Chief Finance Officer	U1 - EUP	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>165,882,144</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>165,882,144</b>

# Vote: 535 Mayuge District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</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>	782,893	163,086	840,342
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to PAF monitoring	10,000	1,911	10,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	90,600	8,778	85,708
Conditional transfers to DSC Operational Costs	42,968	10,742	42,968
Conditional transfers to Salary and Gratuity for LG ele	140,400	32,400	146,016
District Unconditional Grant - Non Wage	121,749	24,753	119,983
Locally Raised Revenues	53,662	12,270	64,445
Multi-Sectoral Transfers to LLGs	73,487	16,372	88,288
Transfer of District Unconditional Grant - Wage	198,507	48,830	230,290
<b>Total Revenues</b>	<b>782,893</b>	<b>163,086</b>	<b>840,342</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	782,893	296,006	840,342
Wage	362,307	142,961	400,829
Non Wage	420,586	153,045	439,513
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>782,893</b>	<b>296,006</b>	<b>840,342</b>

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

The department received shs 163,086,000 in the quarter under review making 83% outturn. There was poor budget performance in the DSC chairperson salary because the District never saw any release to the item. By end of quarter one there was shs 4,191,000 as un spent.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The Revenue estimate for statutory bodies from different sources for FY 2014/15 is ug x shs 840,342,000. This budget represents 7% increase from FY 2013/2014 budget for the sector. This increase in the salaries of staff resulting from the general increament offered by the central government and increment in IPF of non wage to this sector. The incerament is also attributed to the increased allocation by the LLGs to this department. Part of the recurrent non wage 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>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	48	6	145
No. of Land board meetings	4	3	12
No. of Auditor Generals queries reviewed per LG	4	2	15
No. of LG PAC reports discussed by Council	5	2	5
<b>Function Cost (UShs '000)</b>	<b>782,893</b>	<b>158,895</b>	<b>840,341</b>



# Vote: 535 Mayuge District

## Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>782,893</b>	<b>158,895</b>	<b>840,341</b>

### Plans for 2014/15

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

### (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 filling cabinets and this leaves most of the files just scattered in the office

#### 2. Inadequate Seats

The council hall has a few standing seats as most of the seats have broken down. This causes delays in holding council sessions because the clerk to council has to solicit for chairs from around offices.

3.

## Staff Lists and Wage Estimates

### 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/D10068	Musubika Falidah	Senior Copy typist	U7 - UP -	396,990	4,763,880
CR/D/10074	Naikoba Jane	Pool Stenographer	U6 - UP -	454,830	5,457,960
CR/D/10001	Akullo Jesca	Stenographer Secretary	U5 - LWR	500,987	6,011,844
CR/D/12297	Minyanya Faiswal	Ass. Procurement Officer	U5 - UP -	542,955	6,515,460
CR/D/10045	Kiirya Herbert	Clerk Assistant	U4 - LWR	812,668	9,752,016
CR/D/12299	Etelu Joseph	Procurement Officer	U4 - UP -	891,731	10,700,772
CR/D/10082	Nakibande Rebecca Isiko	SAS [Sec DLB]	U3 - LWR	1,350,515	16,206,180
CR/D/12296	Babi Christopher	Sinor Prpcurement Office	U3 - UP -	1,134,674	13,616,088

# Vote: 535 Mayuge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Musenze Ibrahim A	PPO [Sec. DSC]	U2 - LWR	1,350,602	16,207,224
CR/D/14070	Babiita Joshua	LC III Chairperson	N/A	31,200	374,400
CR/D/10074	Atube William	LC III Chairperson	N/A	312,000	3,744,000
CR/D/14077	Mutesi Aisha	Member District Exec. C	N/A	520,000	6,240,000
CR/D/14076	Mukisa Max Moses	Member District Exec. C	N/A	520,000	6,240,000
CR/D/14086	Kimera Aman Rashid	Member District Exec. C	N/A	520,000	6,240,000
CR/D/14083	Ikoba Badiru	Town Council Chairperso	N/A	312,000	3,744,000
CR/D/14086	Ngirimugabo Lydia	District Vice Chairperson	N/A	1,040,000	12,480,000
CR/D//14075	Kiganira Ali	LC III Chairperson	N/A	312,000	3,744,000
CR/D/14084	Muwaya Omar Ductoor	District Chairperson	N/A	2,080,000	24,960,000
CR/D/14087	Basalirwa Jackson	District Speaker	N/A	624,000	7,488,000
CR/D/14071	Isabirye Kasirye Godfrey	LC III Chairperson	N/A	312,000	3,744,000
CR/D/14068	Kamoga Juma	LC III Chairperson	N/A	312,000	3,744,000
CR/D/14092	Kato Sulaiman	LC III Chairperson	N/A	312,000	3,744,000
CR/D/14074	Kayuza Constant	LC III Chairperson	N/A	312,000	3,744,000
CR/D/14082	Nambago Amos	LC III Chairperson	N/A	312,000	3,744,000
CR/D/14079	Okumu Micheal Osinya	LC III Chairperson	N/A	312,000	3,744,000
CR/D/14080	Zikusooka Kamyia Musa	LC III Chairperson	N/A	312,000	3,744,000
CR/D/14081	Zironda Adrian	LC III Chairperson	N/A	312,000	3,744,000
CR/D/14078	Ntale Kezekiya	Chairperson DSC	N/A	1,950,000	23,400,000
CR/D/14073	Katula Kasim	LC III Chairperson	N/A	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>221,581,824</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>221,581,824</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	670,631	125,669	546,593
Conditional Grant to Agric. Ext Salaries	147,627	27,137	57,005
Conditional transfers to Production and Marketing	67,303	0	66,843
District Unconditional Grant - Non Wage	17,321	349	15,004
Locally Raised Revenues	7,634	173	8,059
Multi-Sectoral Transfers to LLGs	36,462	0	39,985
NAADS (Districts) - Wage	254,985	63,746	198,095

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	139,299	34,264	161,602
<i>Development Revenues</i>	<i>1,255,504</i>	<i>402,041</i>	<i>340,240</i>
Conditional Grant for NAADS	1,090,885	363,628	250,536
Conditional transfers to Production and Marketing	83,500	37,701	81,696
Multi-Sectoral Transfers to LLGs	2,846	712	
Other Transfers from Central Government	78,272	0	8,008
<b>Total Revenues</b>	<b>1,926,135</b>	<b>527,711</b>	<b>886,833</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>670,631</i>	<i>202,424</i>	<i>546,593</i>
Wage	541,911	119,340	416,702
Non Wage	128,720	83,084	129,890
<i>Development Expenditure</i>	<i>1,255,504</i>	<i>612,730</i>	<i>340,240</i>
Domestic Development	1,255,504	612,730	340,240
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,926,135</b>	<b>815,154</b>	<b>886,833</b>

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

The department received shs 527,711,000 in the quarter under review which was 110% performance. This was higher than planned. All the central government conditional transfers were above 100%. There were poor budget performance of locally raised revenue and district unconditional grant non wage at 0%. 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 99%. The unspent were PMG development grant of shs 31,485,400 and district NAADS development of shs 17,786,607 in totality the department had shs 49,272,000 as unspent. Find attached reconciled bank statement for easy reference.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a revenue estimate of shs 886,833,000 which is below the approved budget for FY 2013/14. 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 and the expenditure priorities have not changed from that of FY 2013/14

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<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	13	13
No. of farmers accessing advisory services	4800	1200	4800
No. of farmer advisory demonstration workshops	112	112	112
No. of farmers receiving Agriculture inputs	112	1120	112
<b>Function Cost (US\$ '000)</b>	<b>1,360,933</b>	<b>410,088</b>	<b>464,080</b>

### Function: 0182 District Production Services

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of livestock vaccinated	227400	0	217400
No. of livestock by type undertaken in the slaughter slabs	2190	2190	8540
No. of fish ponds constructed and maintained	3	0	0
No. of fish ponds stocked	3	0	0
Quantity of fish harvested	8000	2000	7213
Number of anti vermin operations executed quarterly	36	18	36
No. of parishes receiving anti-vermin services	8	8	8
No. of tsetse traps deployed and maintained	300	0	280
<b>Function Cost (US\$ '000)</b>	<b>561,121</b>	<b>67,919</b>	<b>420,672</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	0	4
No of businesses inspected for compliance to the law	50	0	50
No of businesses issued with trade licenses	50	30	
A report on the nature of value addition support existing and needed	Yes	yes	
<b>Function Cost (US\$ '000)</b>	<b>4,080</b>	<b>432</b>	<b>2,080</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,926,134</b>	<b>478,439</b>	<b>886,832</b>

### Plans for 2014/15

The department will carry out prophylactic treatment of cattle against Nagana in the high prevalence areas, Conduct trainings and demonstrations on tick control methods and vector borne diseases, Vaccinate poultry against NCD and FMD, CBPP in cattle, we shall also have continuous data collection on fish catches, conduct pest and disease surveillance and deployment of tse-tse fly traps.

### 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

None

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

#### 1. Illegal Landing sites

These have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement,

#### 2. Lack of Transport

The department lacks a functional vehicle as the only land rover that belonged to FITCA project has broken down,

#### 3. Low Staffing

The department has low staffing levels across all sectors however it is worse in some sectors operating with no substantive staff for example the Entomology sector has no staff.

## Staff Lists and Wage Estimates

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

### 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	U8-UP-1-	228,624	2,743,488
CR/D/10513	Mugabi Ashraf	Driver	U8-UP-1-	251,133	3,013,596
CR/D/12312	Ongom Alphonse	Vermin Hunter	U8-UP-1-	251,133	3,013,596
CR/D/10018	Bukirwa Aisha	Pool Stenographer Secret	U6-UP-1-	450,028	5,400,336
CR/D/10282	Nyiro David Muledhu	AAHO	U5-SC-1-1	736,289	8,835,468
CR/D/10111	Akona Merrick Emojong	Aisstant Fisheries Officer	U5-SC-1-7	709,536	8,514,432
CR/D/10117	Sunday Lawrence	Aisstant Fisheries Officer	U5-SC-1-7	709,536	8,514,432
CR/D/10116	Nalugoda Moses	Assistant Fisheries Office	U5-SC-1-7	709,536	8,514,432
CR/D/10154	Nalugoda David	Assistant Fisheries Office	U5-SC-1-7	709,536	8,514,432
CR/D/10149	Bamutamirire Menya	Aisstant Comercial Offic	U5-UP-1-	625,319	7,503,828
CR/D/10099	Baliraine Joesph	Agricultural Officer	U4 - SC-1-	1,198,843	14,386,116
CR/D/10113	Bekweke John	Fisheries Officer	U4 - SC-1-	1,198,843	14,386,116
CR/D/12732	Kasadha Legson Mathias	Veteinary Officer	U4 - SC-1-	1,197,241	14,366,892
CR/D/10126	Oneka Luka	Veteinary Officer	U4 - SC-1-	1,197,636	14,371,632
CR/D/10109	Waluube Paul	Agricultural Officer	U4 - SC-1-	1,198,634	14,383,608
CR/D/10112	Babirye Esther	Fisheries Officer	U4 - SC-1-	1,196,439	14,357,268
CR/D/12712	Waiswa Benon	District Comercial Office	U4- LWR	812,668	9,752,016
CR/D/10120	Nakaziba Sarah	Senior Fisheries Officer	U3 - SC -	1,391,582	16,698,984
CR/D/10127	Ouma Constantine Mukoche	Senior Veterinary Office	U3 - SC -	1,430,492	17,165,904
CR/D/13640	Mugumya Shaban	S/C NAADS Cordinator	N/A	1,050,000	12,600,000
CR/D/13636	Kyeyi Moses	S/C NAADS Cordinator	N/A	1,050,000	12,600,000
CR/D/13637	Kitimbo Musasizi Godfrey	S/C NAADS Cordinator	N/A	1,050,000	12,600,000
CR/D/13643	Kitabane Ronald	S/C NAADS Cordinator	N/A	1,050,000	12,600,000
CR/D/13633	Kisubi Hakim Lulenzi	S/C NAADS Cordinator	N/A	1,050,000	12,600,000
CR/D/10570	Kasadha Peter	District NAADS Cordina	N/A	2,460,000	29,520,000
CR/D/13642	Wewuza Irine	S/C NAADS Cordinator	N/A	1,050,000	12,600,000
CR/D/13645	Nyangasis Wcyclif	S/C NAADS Cordinator	N/A	1,050,000	12,600,000
CR/D/13634	Waigumba Mutwalibu	S/C NAADS Cordinator	N/A	1,050,000	12,600,000
CR/D/14012	Mpaata Edmond	S/C NAADS Cordinator	N/A	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>337,356,576</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>337,356,576</b>

# Vote: 535 Mayuge District

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</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>	2,306,759	457,498	2,048,110
Conditional Grant to NGO Hospitals	200,940	50,235	200,940
Conditional Grant to PHC- Non wage	203,142	50,786	203,142
Conditional Grant to PHC Salaries	1,831,018	348,972	1,548,032
District Unconditional Grant - Non Wage		0	10,656
Hard to reach allowances	37,034	7,505	48,144
Locally Raised Revenues		0	5,724
Multi-Sectoral Transfers to LLGs	34,625	0	31,472
<i>Development Revenues</i>	1,259,651	180,343	1,243,409
Conditional Grant to PHC - development	134,351	33,588	134,338
Donor Funding	1,022,159	126,719	1,022,159
LGMSD (Former LGDP)	23,000	0	20,000
Multi-Sectoral Transfers to LLGs	80,141	20,036	66,912
<b>Total Revenues</b>	<b>3,566,410</b>	<b>637,840</b>	<b>3,291,519</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,306,759	913,096	2,048,110
Wage	1,831,018	725,377	1,548,032
Non Wage	475,741	187,720	500,078
<i>Development Expenditure</i>	1,259,651	296,069	1,243,409
Domestic Development	237,492	20,036	221,250
Donor Development	1,022,159	276,033	1,022,159
<b>Total Expenditure</b>	<b>3,566,410</b>	<b>1,209,165</b>	<b>3,291,519</b>

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

The department received shs 637,840,000 in the quarter under review representing 69% performance. This was lower than planned in the quarter. All the central government conditional transfers performed at 100% except PHC salaries. The overall expenditure was at 55% no development funds were spent. Of the unspent shs 70,991,954,000 was on donor account and SDS account; shs 49,304,000 on Health account the rest of unspent was development funds for LLGs. By end of quarter one the department had shs 138,864,000 in totality as unspent. Find attached reconciled bank statement for easy reference

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The health sector has a revenue estimate of shs 3,291,519,000 for FY 2014/15. This is a 8% drop from FY 2013/14 budget. The drop is attributed to reallocation of funds at LLG level and a reduction of the wage IPF (1,548,032,000) as received from the center yet analysis of the OBT wage component shows that the IPF for this department should have been 2,295,948,636. It is however important to note that there has been general increase in the salaries of staff. 47% (1,548,032,000) will be spent on staff salary, 13% on nonwage recurrent, and 7% (221,250,000) on development. 31% (1,022,159,000) 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>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>

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## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	2000	6750
Number of trained health workers in health centers		156	306
Number of outpatients that visited the Govt. health facilities.	418758	177557	433414
Number of inpatients that visited the Govt. health facilities.	5212	4974	5394
No. and proportion of deliveries conducted in the Govt. health facilities	9243	3680	9566
%age of approved posts filled with qualified health workers	70	69	70
No. of children immunized with Pentavalent vaccine	11139	10465	11528
No. of new standard pit latrines constructed in a village	6	0	2
No of healthcentres constructed	3	0	2
No of staff houses constructed	2	0	2
No of OPD and other wards constructed	1	0	0
Number of inpatients that visited the NGO hospital facility	6000	2196	6500
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	435	1600
Number of outpatients that visited the NGO hospital facility	33364	10815	34531
Number of outpatients that visited the NGO Basic health facilities	24449	6272	26000
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	175	430
<b>Function Cost (US\$ '000)</b>	<b>3,566,410</b>	<b>513,398</b>	<b>3,291,519</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,566,410</b>	<b>513,398</b>	<b>3,291,519</b>

### Plans for 2014/15

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

Financial year 2013-14 the department of health will receive shs 9,379,239,000 with SDS contributing shs 229,623,000 this support will cater for the costs of recruitment and payment of salaries for 12 cadres to be deployed in public and private facilities. Further more the support will help in procurement of two cartridges for the printer. The other support will be from the following; SPEAR which will provide funds amounting to Shillings 81,000,000 the funds will be used for HCT and linkage campaign against sexual networks. STRIDES has allocated to the district Shillings 9,143,972,000 the funds will be used to procure solar systems, water pump and acquisition of Maternity equipments and Others activities to be funded will include purchase of motor cycle, repairs and fuel. Services like radio programs, laboratory monitoring and laboratory equipment supplies will be procured. They will also carry out both district specific and multi district training; provide technical assistance and other capacity building activities. They will also provide support to NGOs and other private firms and close out costs where some equipments will be passed over the district during

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## Workplan 5: Health

the close out. 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

#### 2. Inadequate Staffing

There is heavy workload for example some health centers are manned by one staff consequently this affects the quality of services. This is worsened by low retention 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 continuous low prioritization 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/12339	Lubanga Badru	Porter	U8-LWR-	304,159	3,649,908
CR//D/12390	Kasakya Swaliki Wanamu	Porter	U8-LWR-	304,159	3,649,908
CR//D/10523	Kawuma Sylvia	Nursing Assistant	U8U 1-5	327,358	3,928,296
CR//D/12298	Nabirye Christine	Nursing Assistant	U8-UP-1-	351,133	4,213,596
CR//D/12318	Namaganda Ruth	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR//D/13253	Kirumira Mutwalibi	Entomological Assistant	U7-MED	621,069	7,452,828
CR//D/12422	Kagoya Mary	Medical Records Assistant	U7-MED	621,069	7,452,828
CR//D/1012	Agutu Florence	Enrolled Midwife	U7-MED	621,069	7,452,828
CR//D/13904	Igoola Yofisa	Laboratory Assistant	U7-MED	592,891	7,114,692
CR//D/13881	Bawube Samuel	Enrolled Nurse	U7-MED	592,891	7,114,692
CR//D/13883	Babirye Shamim	Enrolled Midwife	U7-MED	592,891	7,114,692
CR//D/13244	Iyundhu Fred	Entomological Assistant	U7-MED	616,238	7,394,856
CR//D/10520	Namukose Robinah	Enrolled Nurse	U7-MED	619,728	7,436,736
CR//D/10510	Kisambu Jedi Steven	Clinical Officer	U5-SC-1-1	951,394	11,416,728
CR//D/12386	Waako Harriet	Clinical Officer	U5-SC-1-8	937,889	11,254,668
CR//D/10280	Cherop Doreen Toskin	Nursing Officer	U5SC-1-8	937,889	11,254,668
CR//D/10288	Balondemu Enoch	Senior Clinical Officer	U4-SC -1-	1,343,007	16,116,084



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## Workplan 5: Health

### Cost Centre : Baitambogwe Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					128,111,604

### 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	610,130	7,321,560
CR//D/10554	Musoke Gyaviira	Laboratory Assistant	U7-MED	616,238	7,394,856
CR//D/12153	Wabuya Martin	Threatre Attendant	U6-MED	6,162,389	73,948,668
CR//D/10506	Mutyaba Noah Wangoye	Orthopaedic Officer	U5-SC-1-1	951,394	11,416,728
CR//D/10552	Babirye Mary Sarah	Assistant Health Educato	U5-SC-1-1	951,394	11,416,728
CR//D/10507	Kawero David	Health Inspector	U5-SC-1-8	937,889	11,254,668
Total Annual Gross Salary (Ushs)					130,206,036

### 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-	304,159	3,649,908
CR//D/12429	Kwala Josephine	Porter	U8-LWR-	304,159	3,649,908
CR//D/10249	Nakandha Jaliat	Nursing Assistant	U8-UP-1-	361,233	4,334,796
CR//D/14201	Nakabugo Justine	Enrolled Nurse	U7-MED	501,231	6,014,772
CR//D/13958	Abenakyo Lovisa	Enrolled Midwife	U7-MED	616,238	7,394,856
Total Annual Gross Salary (Ushs)					25,044,240

### Cost Centre : Namusenwa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12398	Kimuli Michael	Askari	U8-LWR-	304,159	3,649,908
CR//D/12327	Bagole Simon Peter	Porter	U8-LWR-	304,159	3,649,908
CR//D/12426	Nakalenzi Monica	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR//D/12416	Wonaira Prossy	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR//D/13875	Namuganza Lydia	Enrolled Midwife	U7-MED	606,050	7,272,600
Total Annual Gross Salary (Ushs)					22,429,008

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

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## 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/14211	Lukungu Elyasa	Porter	U8-LWR-	288,793	3,465,516
CR//D/12547	Mayengo Mulavu Richard	Askari	U8-LWR-	304,159	3,649,908
CR//D/12316	Alikoba Samali	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR/D/12349	Mulawa Muhamed	Health Assistant	U7-UP-1-	610,130	7,321,560
CR//D/10558	Mudondo Florence	Enrolled Midwife	U7-UP-1-	619,728	7,436,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,802,016</b>

### Cost Centre : Busira Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13924	Nalondo Thomas	Askari	U8-LWR-	304,159	3,649,908
CR/D/12323	Kateme Rose	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR/D/14204	Bukirwa Hawa	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/13924	Nansubuga Sumayah	Enrolled Nurse	U7-MED	610,130	7,321,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,117,860</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-	304,159	3,649,908
CR/D/10591	Namusubo Asananti	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR/D/13886	Wambete James Monje	Enrolled Nurse	U7-UP-1-	610,130	7,321,560
CR/D/13877	Musubika Esther	Enrolled Midwife	U7-UP-1-	610,130	7,321,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,221,324</b>

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

### Cost Centre : Bukaleba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12373	Balo Constance	Porter	U8-LWR-	304,159	3,649,908
CR/D/12369	Wekeerza David	Askari	U8-LWR-	304,159	3,649,908
CR/D/	Ngobi Gideo	Enrolled Nurse	U7-MED	621,069	7,452,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,752,644</b>

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## Workplan 5: Health

### 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-	304,159	3,649,908
CR/D/12419	Basalirwa David Motto	Porter	U8-LWR-	304,159	3,649,908
CR/D/12395	Kagoya Betty	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR/D/10499	Kyakuwaire Sophia	Enrolled Nurse	U7-MED	616,238	7,394,856
CR/D/75571	Ndagire Teddy Namale	Enrolled Midwife	U7-MED	616,238	7,394,856
CR/D/12340	Wandri Philliam	Health Assistant	U7-MED	616,238	7,394,856
CR/D/10486	Tawomaiso Rebecca	Enrolled Midwife	U7-MED	619,728	7,436,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,849,416</b>

### 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/12432	Muyinda Wilson	Porter	U8-LWR-	304,159	3,649,908
CR/D/12917	Tamale Moses	Askari	U8-LWR-	304,159	3,649,908
CR/D/10238	Mukoofa Fred	Health Assistant	U7-MED	621,069	7,452,828
CR/D/10516	Kutawo Francis	Enrolled Midwife	U7-MED	614,918	7,379,016
CR/D/10286	Wakyala Robinah	Enrolled Midwife	U7-MED	614,918	7,379,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,510,676</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/14213	Masika Micheal	Porter	U8-LWR-	288,793	3,465,516
CR/D/12354	Namulondo Milika	Porter	U8-LWR-	304,159	3,649,908
CR/D/12459	Katooko Edinance Annet	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR/D/13073	Mutesi Proscovia Winfred	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR/D/14203	Magumba Samuel	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/10509	Byogero Muyaka Prossy	Enrolled Midwife	U7-MED	621,069	7,452,828
CR/D/13277	Kabakubya Jackson	Entomological Assistant	U7-MED	621,069	7,452,828
CR/D/10254	Nabugolola Edith	Enrolled Midwife	U7-MED	621,069	7,452,828
CR/D/10013	Bakuseka Stanley	Medical Records Assista	U7-MED	610,130	7,321,560

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## Workplan 5: Health

### Cost Centre : Buwaiswa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13882	Atuhair Anita	Enrolled Nurse	U7-MED	610,130	7,321,560
CR/D/12410	Mukesi John Bosco	Laboratory Assistant	U7-MED	610,130	7,321,560
CR/D/13896	Kyakuwaire Jackline	Enrolled Nurse	U7-MED	610,130	7,321,560
CR/D/11216	Telwanike Alupakusadi	Laboratory Technician	U5-SC-1-1	893,102	10,717,224
CR/D/13919	Nandase Miria	Nursing officer	U5-SC-1-3	924,657	11,095,884
CR/D/13900	Mapengo Zuhura	Clinical Officer	U5-SC-1-3	924,657	11,095,884
CR/D/12359	Mbeiza Winnie	Senior Clinical Officer	U4-SC-1-3	1,341,318	16,095,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,839,644</b>

### 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-	304,159	3,649,908
CR/D/12559	Kiwala Beatrice	Nursing Assistant	U8-UP 1-5	327,358	3,928,296
CR/14194	Mwangu Charles	Health Assistant	U7-MED	601,508	7,218,096
CR/D/10550	Mirembe Nabakawa Sarah	Enrolled Midwife	U7-MED	614,918	7,379,016
CR/D/10275	Naigaga Babra	Health Assistant	U7-MED	614,918	7,379,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,554,332</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-	304,159	3,649,908
CR/D/12971	Nangobi Eseza	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR/D/13927	Nantaba Sophia	Enrolled Nurse	U7-UP-1-	610,130	7,321,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,899,764</b>

### Cost Centre : Magada Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14212	Kirabira Masitula	Porter	U8-LWR-	288,793	3,465,516
CR//D/12483	Waiswa Ali	Porter	U8-LWR-	304,159	3,649,908
CR//D/12101	Malagala Stephen	Nursing Assistant	U8-UP-1-	341,133	4,093,596

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Magada Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/10224	Kalembe Martha	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/14222	Nakiyemba Sharifa	Enrolled Midwife	U7-UP-1-	601,508	7,218,096
CR//D/13874	Atwine Triphen	Enrolled Midwife	U7-UP-1-	610,130	7,321,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,842,272</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-	304,159	3,649,908
CR//D/12402	Mufumbiro Musa	Askari	U8-LWR-	304,159	3,649,908
CR//D/12375	Kanyali Lubeiba	Porter	U8-LWR-	304,159	3,649,908
CR/D/12319	Babirye Catherine	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR//D/12958	Lwabulako Dalia	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR//D/10546	Balikaita Betty	Enrolled Midwife	U7-MED	619,728	7,436,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,408,352</b>

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

### Cost Centre : Jagusi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12401	Mufumbiro Bakali	Porter	U8-LWR-	395,407	4,744,884
CR//D/12397	Bagaga Stephen	Askari	U8-LWR-	395,407	4,744,884
CR//D/1048	Atim Grace	Enrolled Midwife	U7-MED	810,181	9,722,172
CR//D/13883	Batambwire Paul	Enrolled Nurse	U7-MED	793,169	9,518,028
CR//D/1236	Nseko Ronald	Health Assistant	U7-MED	799,393	9,592,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,322,684</b>

### Cost Centre : Masolya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10593	Magobwe Nelson	Nursing Assistant	U8-UP-1-	443,473	5,321,676
CR/D/14223	Nakayaga Resty	Enrolled Midwife	U7-MED	781,960	9,383,520
CR/D/13887	Kigenya Samson	Enrolled Nurse	U7-MED	793,169	9,518,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,223,224</b>

# Vote: 535 Mayuge District

## Workplan 5: Health

### 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-	395,407	4,744,884
CR/D/12414	Kasadhakawo Yazid	Nursing Assistant	U8-UP-1-	443,473	5,321,676
CR/D/13285	Anyango Rose Mary	Nursing Assistant	U8-UP-1-	443,473	5,321,676
CR/D/13884	Kato Francis Xavier	Enrolled Nurse	U7-MED	793,169	9,518,028
Total Annual Gross Salary (Ushs)					24,906,264

### 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/12400	Dongo Keneth	Askari	U8-LWR-	304,159	3,649,908
CR//D/12334	Baligeya Faluku	Porter	U8-LWR-	304,159	3,649,908
CR//D/10590	Namutibwa Phoebe	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR//D/13928	Naigaga Edith	Enrolled Nurse	U7-MED	610,130	7,321,560
CR//D/10557	Wakato Samuel Taganhye	psychiatric Nurse	U7-MED	614,918	7,379,016
Total Annual Gross Salary (Ushs)					25,928,688

### Cost Centre : Bwalula Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/10223	Katamba Betty	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR//D/10253	Nabiryo Badhube Margaret	Enrolled Midwife	U7-MED	616,238	7,394,856
CR//D/10535	Kakande Wampande. Magid	Ophthalmic Officer	U5-SC-1-1	951,394	11,416,728
Total Annual Gross Salary (Ushs)					22,905,180

### Cost Centre : Kigandalo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14207	Musenze Arafati	Porter	U8-LWR-	288,793	3,465,516
CR/D/14005	Kubeketelya Emanuel	Driver	U8-LWR-	288,793	3,465,516
CR/D/12331	Katalo David	Askari	U8-LWR-	304,159	3,649,908
CR/D/12345	Wandera Simon Peter	Porter	U8-LWR-	304,159	3,649,908
CR/D/12350	Samanya Stephen	Askari	U8-LWR-	304,159	3,649,908
CR/D/12406	Hisalu Beatrice	Porter	U8-LWR-	304,159	3,649,908

# 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/10250	Nabirye Loy	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR//D/12330	Oluli Erisa	Stores Assistant	U7-LWR-	610,130	7,321,560
CR/D/156/4	Batambuze Umar	Enrolled Nurse	U7-MED	601,130	7,213,560
CR/D/10218	Galubale Sam	Enrolled Nurse	U7-MED	623,216	7,478,592
CR/D/13250	Kakaire Wilson	Entomological Assistant	U7-MED	623,216	7,478,592
CR/D/138717	Kiyanja Nabirye Jaliya	Enrolled Nurse	U7-MED	610,130	7,321,560
CR/D/12412	Kagoya Jane	Laboratory Assistant	U7-MED	614,918	7,379,016
CR/D/10269	Mukanza Barbra	Enrolled Midwife	U7-MED	616,238	7,394,856
CR/D/10261	Waiswa Michael	Health Assistant	U7-MED	616,238	7,394,856
CR/D/12330	Adongo Filder	Enrolled Midwife	U7-MED	616,238	7,394,856
CR/D/10228	Kwala Sarah	Enrolled Midwife	U7-MED	619,728	7,436,736
CR/D/13907	Tibiita Juliet	Accounts Assistant	U7-UP-1-	601,130	7,213,560
CR/D/12343	Ikoba Kasim	Medical Records Assista	U7-UP-1-	614,918	7,379,016
CR/D/1326	Tenywa Husein	Entomological Assistant	U7-UP-1-	619,723	7,436,676
CR/D/ 10240	Mirembe Esther	Threatre Attendant	U6-UP-1-	684,228	8,210,736
CR/D/10553	Waiswa Norman	Health Inspector	U5-SC-1-1	893,102	10,717,224
CR/D/14215	Isabirye Richard	Laboratory Technician	U5-SC-1-1	893,102	10,717,224
CR/D/10489	Izibu Julius	Ophthalmic Officer	U5-SC-1-5	951,394	11,416,728
CR/D/13902	Byakika Jackson Grace	Clinical Officer	U5-SC-1-5	951,394	11,416,728
CR//D/10548	Gulemye Stephen Lwabaga	Orthopaedic Officer	U5-SC-1-5	951,394	11,416,728
CR/D/10495	Asabawebwa Deogratias	Assistant Health Educat	U5-SC-1-5	951,394	11,416,728
CR/D/10268	Kirabo Rukia	Public Health Dental offi	U5-SC-1-5	951,394	11,416,728
CR/D/10287	Kitalambwa Samuel	Clinical Officer	U5-SC-1-5	951,394	11,416,728
CR/D/10496	Mpawaliba Rosemary	Nursing officer(Midwifer	U5-SC-1-5	951,394	11,416,728
CR//D/13899	Muliro Martin	Clinical Officer	U5-SC-1-5	951,394	11,416,728
CR/D/13901	Mambya Ivan	Nursing Officer(Psychiatr	U5-SC-1-5	951,394	11,416,728
CR/D/13911	Shuha Peter	Public Health Nurse	U5-SC-1-5	951,394	11,416,728
CR/D/10270	Yotawe Janet	Nursing Officer	U5-SC-1-5	951,394	11,416,728
CR/D/13913	Wadebye Robert	Assistant Entomological	U5-SC-1-5	951,394	11,416,728
CR/D/10485	Abene Justine	Senior Nursing Officer	U4-SC-1-4	1,341,716	16,100,592
CR/D/10239	Mwima Patrick	Senior Medical Clinical	U4-SC-1-7	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>320,330,292</b>

# Vote: 535 Mayuge District

## Workplan 5: Health

### 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-	304,159	3,649,908
CR/D/10574	Mirembe Grace	Nursing Assistant	U8-UP-1-	316,517	3,798,204
CR/D/14221	Nabirye Hajara	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/13885	Balikoowa Were Julius	Enrolled Nurse	U7-MED	606,050	7,272,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,938,808</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-	304,159	3,649,908
CR//D/12353	Mirembe Perepetua	Porter	U8-LWR-	304,159	3,649,908
CR//D/12409	Kaudha Mangadalena	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR//D/10514	Kafuko Flora	Enrolled Midwife	U7-MED	623,216	7,478,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,872,004</b>

### Cost Centre : Kityerera Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14210	Mugema Faziri	Porter	U8-LWR-	288,793	3,465,516
CR//D/12418	Maganda Johnsan	Porter	U8-LWR-	316,517	3,798,204
CR//D/12400	Booza Nassar	Porter	U8-LWR-	316,517	3,798,204
CR//D/12908	Waiswa Paul	Askari	U8-LWR-	316,517	3,798,204
CR//D/12370	Wakabi Hakim	Askari	U8-LWR-	316,517	3,798,204
CR//D/12413	Masaba Kissa Robert	Porter	U8-LWR-	316,517	3,798,204
CR//D/130631	Nanyanga Joy	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR//D/130641	Kagoya Samali	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/14198	Kasakya Ziad	Enrolled Nurse	U7-MED	601,508	7,218,096
CR//D/13092	Wabaire Lydia	Enrolled Nurse	U7-MED	601,508	7,218,096
CR//D/13873	Muwanika Francis	Physchiatric Nurse	U7-MED	610,130	7,321,560
CR//D/13872	Busadhuli Yusufu	Pyschiatric Nurse	U7-MED	610,130	7,321,560
CR/D/19898	Nalumansi Naome	Enrolled Nurse	U7-MED	610,130	7,321,560
CR//D/12348	Basalirwa Robert	Medical Records Assista	U7-MED	614,918	7,379,016



# 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/10284	Babirye Leah	Laboratory Assistant	U7-MED	616,238	7,394,856
CR//D/158	Kange Stephen	Laboratory Assistant	U7-MED	616,238	7,394,856
CR//D/10531	Nangobi Esereda	Enrolled Midwife	U7-MED	619,728	7,436,736
CR//D/10276	Nabirye Topie	Enrolled Midwife	U7-MED	619,728	7,436,736
CR//D/12425	Nambuya Beatrice	Stores Assistant	U7-UP-1-	610,130	7,321,560
CR//D/13906	Mahadi Aramathan	Accounts Assistant	U7-UP-1-	504,943	6,059,316
CR//D/10006	Babirye Miria	Copy Typist	U7-UP-1-	541,465	6,497,580
CR//D/12337	Njaye Godfrey	Threatre Attendant	U6-UP-1-	681,086	8,173,032
CR/D/14218	Tongi Twaha	Assistant Health Educato	U5-SC-1-1	893,102	10,717,224
CR//D/102	Bayonie Elijah	Public Health Nurse	U5-SC-1-1	951,394	11,416,728
CR/D/12386	Naguyo Edward	Health Inspector	U5-SC-1-1	951,394	11,416,728
CR//D/10238	Mbeiza Sarah	Nursing Officer	U5-SC-1-1	951,394	11,416,728
CR/D/12554	Basembeza Asuman	Orthopaedic Officer	U5-SC-1-1	951,394	11,416,728
CR//D/10237	Muwuliza Mabel	Clinical Officer	U5-SC-1-1	951,394	11,416,728
CR//D/13902	Wakabi Brenda	Psychiatric Nursing Offic	U5-SC-1-5	937,889	11,254,668
CR/D/12553	Kasumba William	Public Health Dental offi	U5-SC-1-5	937,889	11,254,668
CR//D/12482	Bazibu Bosco	Laboratory Technician	U5-SC-1-5	937,889	11,254,668
CR//D/13947	Ivan Muwanguzi Pande	Clinical Officer	U5-SC-1-5	937,889	11,254,668
CR//D/10271	Kawala Elizabeth	Senior Nursing Officer	U4-SC-1-1	1,343,007	16,116,084
CR//D/10299	Kakongo Sarah	Senior Nursing Officer	U4-SC-1-5	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>277,179,240</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-	316,517	3,798,204
CR/D/12463	Nandase Lydia	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10559	Mirembe Margaret Ritah	Enrolled Nurse	U7-MED	619,728	7,436,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,328,536</b>

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

# Vote: 535 Mayuge District

## Workplan 5: Health

### 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-	304,159	3,649,908
CR//D/12389	Kaluuba Kasim	Porter	U8-LWR-	304,159	3,649,908
CR//D/12411	Tebogerako Judith	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR//D/10191	Babinge Ali	Coxwaine	U8-UP-1-	316,517	3,798,204
CR//D/10538	Biryeri Maimuna	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR//D/14197	Ntukunda Ceophas	Enrolled Nurse	U7-MED	601,508	7,218,096
CR//D/13926	Mutesi Safina	Enrolled Nurse	U7-MED	610,130	7,321,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,659,568</b>

### Cost Centre : Malongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14214	Teera Catherine	Porter	U8-LWR-	395,407	4,744,884
CR//D/12404	Wasulu George	Askari	U8-LWR-	411,472	4,937,664
CR//D/12484	Mukisa Moses	Porter	U8-LWR-	411,472	4,937,664
CR//D/12346	Basooma Geoffrey	Porter	U8-LWR-	411,472	4,937,664
CR//D/10523	Kitimbo Mariam	Nursing Assistant	U8-UP-1-	443,473	5,321,676
CR//D/13334	Namuwaya Rose	Nursing Assistant	U8-UP-1-	443,473	5,321,676
CR//D/10589	Kagoya Juliet	Nursing Assistant	U8-UP-1-	443,473	5,321,676
CR//D/14200	Nabirye Evelyn	Enrolled Nurse	U7-MED	781,960	9,383,520
CR//D/12311	Tiberimbwaku Teddy	Enrolled Midwife	U7-MED	810,184	9,722,208
CR//D/13888	Nakasango Fedeles	Enrolled Nurse	U7-MED	793,169	9,518,028
CR//D/13897	Naisanga Annet	Enrolled Nurse	U7-MED	793,169	9,518,028
CR//D/13880	Atai Sarah	Enrolled Midwife	U7-MED	793,169	9,518,028
CR//D/12346	Muyombi Hamuza.K	Health Assistant	U7-MED	799,393	9,592,716
CR//D/10243	Mutudhi Joshua	Medical Records Assista	U7-MED	799,393	9,592,716
CR//D/10502	Ebitawa Lydia	Enrolled Midwife	U7-MED	799,393	9,592,716
CR//D/13245	Batuli William	Laboratory Assistant	U7-MED	799,393	9,592,716
CR//D/13227	Mukungu Godfrey	Senior Labaratory Assista	U6-MED	891,552	10,698,624
CR//D/13918	Waiswa Julius	Nursing Officer	U5-SC-1-5	1,216,812	14,601,744
CR//D/12351	Buyinza Joab	Clinical Officer	U5-SC-1-7	1,236,812	14,841,744
CR//D/10241	Mugweri Michael	Senior Clinical Officer	U4-SC-1-9	1,745,909	20,950,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>182,646,600</b>

# Vote: 535 Mayuge District

## Workplan 5: Health

### Cost Centre : Namoni Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14217	Dhamivule Gaster	Porter	U8-LWR-	395,407	4,744,884
CR/D/12344	Muwayi Faizo	Askari	U8-LWR-	411,472	4,937,664
CR/D/12408	Kiiza Fazira	Nursing Assistant	U8-UP-1-	443,473	5,321,676
CR/D/13878	Nakangu Milly	Enrolled Midwife	U7-MED	793,169	9,518,028
CR/D/10583	Kalagala Thomas Kibbalya	Threatre Assistant	U6-MED	891,552	10,698,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,220,876</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-	316,517	3,798,204
CR/D/12315	Mukisa Robert	Driver	U8-UP-1-	341,133	4,093,596
CR/D/10198	Mwesigwa Moses	Driver	U8-UP-1-	341,133	4,093,596
CR/D/13505	Mugoya Shaban	Office Attendant	U8-UP-1-	327,133	3,925,596
CR/D/10144	Bazibu Daniel	Medical Records Assista	U7-UP-1-	621,069	7,452,828
CR/D/10181	Najjuma Monica	Stores Assistant	U7-UP-1-	621,069	7,452,828
CR/D/0085	Nandhego Monic	Stenographer Secretary	U5-LWR-	645,462	7,745,544
CR/D/10220	Edhaaya Moses Izimba	Clinical Officer/CCT	U5-SC-1-5	951,394	11,416,728
CR/D/10124	Nabonge Juma	Vector Control Officer	U5-SC-1-7	951,394	11,416,728
CR/D/12309	Kato Clement Musolo	Bio-Statistician	U4-SC-1-5	1,343,007	16,116,084
CR/D/10594	Nabangi Charles	Medical Officer Special	U-1E SC-	2,512,351	30,148,212
CR/D/10258	Taganhye Fred	Senior Health Educator	U3-SC-1-	1,607,947	19,295,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,955,308</b>

### Cost Centre : Mayuge Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14209	Magumba Nasulu	Porter	U8-LWR-	288,793	3,465,516
CR/D/12391	Bwire Ronald	Porter	U8-LWR-	316,517	3,798,204
CR/D/2336	Sikowa Bruno	Askari	U8-LWR-	316,517	3,798,204
CR/D/10252	Kisita Wilber	Porter	U8-LWR-	316,517	3,798,204
CR/D/12357	Naafa Daniel	Askari	U8-LWR-	316,517	3,798,204

# 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/10227	Kataike Rose	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/13903	Nabirye Phoebe	Health Assistant	U7-MED	601,508	7,218,096
CR/D/14196	Batukyaye Daniel	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/1027	Apolot Catherine	Enrolled Nurse	U7-MED	601,508	7,218,096
CR/D/10559	Kabasa Robina	Entomological Assistant	U7-MED	623,216	7,478,592
CR/D/13239	Balinonya Patrick	Entomological Assistant	U7-MED	623,216	7,478,592
CR/D/13220	Bateganya Samuel	Entomological Assistant	U7-MED	623,216	7,478,592
CR/D/13903	Wangadya John Isaac	Laboratory Assistant	U7-MED	606,050	7,272,600
CR/D/13888	Nakasango Nubu	Enrolled Nurse	U7-MED	606,050	7,272,600
CR/D/13890	Tibenda Margret	Enrolled Nurse	U7-MED	606,050	7,272,600
CR/D/10247	Namuswa Irene	Enrolled Midwife	U7-MED	619,728	7,436,736
CR/D/10533	Namuzu Allen	Enrolled Midwife	U7-MED	619,728	7,436,736
CR/D/12363	Ntabadde Nuulu	Medical Records Assista	U7-UP-1-	614,918	7,379,016
CR/D/10515	Magumba Asuman	Clinical Officer	U5-SC-1-1	951,394	11,416,728
CR/D/10272	Mirembe Catherine Oliver	Nursing officer(Midwifer	U5-SC-1-3	924,657	11,095,884
CR/D/13920	Mirembe Irene Deborah	Nursing officer(Nursing)	U5-SC-1-3	924,657	11,095,884
CR/D/10556	Nakaziba Irene	Health Inspector	U5-SC-1-3	924,657	11,095,884
CR/D/10219	Gidudu Richard	District Health Inspector	U4-SC-1-1	1,343,007	16,116,084
CR/D/10289	Gambani John Bamughamye	Senior Clinical Officer	U4-SC-1-6	1,342,509	16,110,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>187,842,852</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/12396	Kaboodha Issa	Porter	U8-LWR-	316,517	3,798,204
CR/D/12301	Namugosa Edith	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/14219	Timugibwa Zaina	Enrolled Midwife	U7-MED	601,508	7,218,096
CR/D/532	Namugaya Evelyn	Enrolled Midwife	U7-MED	619,728	7,436,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,546,632</b>

# Vote: 535 Mayuge District

## Workplan 5: Health

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12320	Tibyonza Peninah	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR//D/12415	Nabirye Margaret Hellen	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/14220	Naula Stella	Enrolled Midwife	U7-UP-1-	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,405,288</b>

### Cost Centre : Muggi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14205	Kagoya sharon	porter	U8-LWR-	288,793	3,465,516
CR//D/12393	Were Yekonani	Porter	U8-LWR-	304,159	3,649,908
CR//D/12417	Namubiru Dorothy	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR/D/14195	Mulugo Pauline	Health Assistant	U7-MED	601,508	7,218,096
CR//D/12341	Gamusi Ahmed Hussein	Health Assistant	U7-MED	614,918	7,379,016
CR//D/10256	Ssebaiga Suzan	Enrolled Midwife	U7-MED	619,728	7,436,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,077,568</b>

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

### Cost Centre : Busuyi 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-	288,793	3,465,516
CR//D/13045	Kwagala Christine	Enrolled Nurse	U7-MED	623,216	7,478,592
CR//D/10494	Nankinga Safina	Enrolled Midwife	U7-MED	619,728	7,436,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,380,844</b>

### Cost Centre : Ntinkalu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14218	Buzibye Hanifa	Porter	U8-LWR-	288,793	3,465,516
CR/D/12372	Nakhaima John	Porter	U8-LWR-	316,517	3,798,204
CR/D/13895	Namwembe Suzan	Enrolled Nurse	U7-MED	610,130	7,321,560
CR/D/10504	Basirika Abisagi	Enrolled Midwife	U7-MED	619,728	7,436,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,022,016</b>

# 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/14208	Sembera Andrew	Porter	U8-LWR-	288,793	3,465,516
CR//D/12575	Mugabi Karim	Askari	U8-LWR-	304,159	3,649,908
CR//D/12574	Ntende Issa	Porter	U8-LWR-	316,517	3,798,204
CR//D/12321	Nambi Hadijah	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR//D/10575	Kawangunzi Jansaher	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/14193	Kauma Mariam	Laboratory Assistant	U7-MED	601,508	7,218,096
CR/14199	Abenakyo Jackline	Enrolled Nurse	U7-MED	601,508	7,218,096
CR//D/10522	Musali Eria	Laboratory Assistant	U7-MED	621,069	7,452,828
CR/D/10230	Kalembe Fatuma	Enrolled Midwife	U7-MED	623,216	7,478,592
CR//D/13894	Naigulu Rehema	Enrolled Nurse	U7-MED	610,130	7,321,560
CR//D/13893	Ndibairawa Sylvia	Enrolled Nurse	U7-MED	610,130	7,321,560
CR//D/12386	Mirembe Susan	Medical Records Assista	U7-MED	614,918	7,379,016
CR//D/12385	Gidudu Sarah	Health Assistant	U7-MED	616,238	7,394,856
CR//D/10285	Aliwayatya Flurence	Enrolled Midwife	U7-MED	619,728	7,436,736
CR//D/10281	Ofwono Richard	Laboratory Assistant	U7-MED	619,728	7,436,736
CR/D/10526	Abalyogera Monica	Enrolled Nurse	U7-MED	619,728	7,436,736
CR//D/13917	Kange Jesca	Nursing Officer	U5-SC-1-4	937,889	11,254,668
CR//D/10498	Kabanda Grace	Senior Clinical Officer	U4-SC-1-4	1,341,716	16,100,592
CR//D/10243	Naireka Peter	Senior Clinical Officer	U4-SC-1-7	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,666,976</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,295,948,636</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,528,438	3,442,593	15,280,044
Conditional Grant to Primary Education	668,970	222,990	897,070
Conditional Grant to Primary Salaries	7,374,031	2,056,072	9,005,563
Conditional Grant to Secondary Education	1,560,554	520,185	2,084,192
Conditional Grant to Secondary Salaries	1,282,015	412,021	1,429,821
Conditional Grant to Tertiary Salaries	932,678	12,229	932,678
Conditional Transfers for Non Wage Technical Institut	277,924	92,641	370,565
Conditional transfers to School Inspection Grant	38,276	9,569	56,587
District Unconditional Grant - Non Wage	15,456	28,880	20,927
Hard to reach allowances	303,219	61,514	394,184

# Vote: 535 Mayuge District

## Workplan 6: Education

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
Locally Raised Revenues	6,812	14,316	11,241
Multi-Sectoral Transfers to LLGs	1,092	0	1,106
Other Transfers from Central Government	17,911	0	17,911
Transfer of District Unconditional Grant - Wage	49,501	12,176	58,198
<i>Development Revenues</i>	<i>460,670</i>	<i>133,541</i>	<i>847,330</i>
Conditional Grant to SFG	280,869	70,217	483,914
Construction of Secondary Schools	0	0	177,161
LGMSD (Former LGDP)	94,033	42,948	86,000
Multi-Sectoral Transfers to LLGs	85,768	20,376	100,255
<b>Total Revenues</b>	<b>12,989,108</b>	<b>3,576,134</b>	<b>16,127,374</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>12,528,438</i>	<i>6,517,869</i>	<i>15,280,044</i>
Wage	9,638,225	4,641,992	11,426,261
Non Wage	2,890,213	1,875,878	3,853,783
<i>Development Expenditure</i>	<i>460,670</i>	<i>223,368</i>	<i>847,330</i>
Domestic Development	460,670	223,368	847,330
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,989,108</b>	<b>6,741,237</b>	<b>16,127,374</b>

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

The department received shs 3,575,886,000 in the quarter under review. This was higher than planned in the quarter under review because all the central government conditional transfers were above 100%. There was an overperformance in locally raised revenue and unconditional grant non wage at 841%% and 747% respectively. This is attributed to the district contribution to wards games, athletics and music because the team swepted all at the regional level. The overall expenditure shot over 100% because most of the realized funds were salaries and capitation directly transferred to beneficiaries bank accounts. By end of quarter one the department had shs 33,172,000 as un spent with shs 15,810,041 un spent at LLG level. The payments were only made for the rolled projects that could not be paid in previous FY due non remittance of the development grant. Find attached reconciled bank statement for easy reference.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Education sector revenue forecast for FY2014/15 is 16,127,374,000 from the different sources. There was an increase and this is attributed to the nominal increase in wages of primary and secondary teachers as well as the increase in the secondary, UPE capitation due to the increment in enrollment. Out of this budget, 75% (11,426,261,000) will be spent on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff). With respect expenditure 10 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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 535 Mayuge District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teacher houses constructed	1	0	0
No. of primary schools receiving furniture	18	2	7
No. of qualified primary teachers	1726	1726	1726
No. of teachers paid salaries	1726	1726	1726
No. of pupils enrolled in UPE	105603	98431	105200
No. of student drop-outs	39961	0	2500
No. of Students passing in grade one	320	0	350
No. of pupils sitting PLE	9000	0	9773
No. of classrooms constructed in UPE	06	1	10
No. of classrooms rehabilitated in UPE	06	0	0
No. of latrine stances constructed	25	0	20
<b>Function Cost (US\$ '000)</b>	<b>8,504,763</b>	<b>2,396,545</b>	<b>10,759,179</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	140	140	140
No. of students passing O level		0	1954
No. of students sitting O level	140	140	2792
No. of students enrolled in USE	12648	12648	12580
No. of classrooms constructed in USE	0	0	4
<b>Function Cost (US\$ '000)</b>	<b>2,842,569</b>	<b>932,205</b>	<b>3,915,049</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	7	7	13
No. of students in tertiary education	100	100	250
<b>Function Cost (US\$ '000)</b>	<b>1,210,601</b>	<b>104,870</b>	<b>1,303,243</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	274	274	242
No. of secondary schools inspected in quarter	40	40	40
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>431,176</b>	<b>109,094</b>	<b>149,903</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,989,109</b>	<b>3,542,715</b>	<b>16,127,374</b>

### Plans for 2014/15

The sector will put a lot of emphasis on the construction of classrooms to improve on the pupil classromm ration. This will also go along with efforts put on reduction of pupil latrine ration to improve the sanitation by constructing 25 latrine stances on the selected primary schools.

### 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



# Vote: 535 Mayuge District

## Workplan 6: Education

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

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. Feeding in schools

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : ANSAAR MUSLIM P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13166	ANYAIT MARY	EDU.ASSIST	U7U	408,135	4,897,620
CR/D/10807	ALIZA FATUMA	EDU.ASSIST	U7U	408,135	4,897,620
CR/D/10863	DHABANGI CHRISTINE	EDU.ASSIST	U7U	467,685	5,612,220
CR/D/10917	GIDUDU MUHAMMED	EDU.ASSIST	U7U	408,135	4,897,620
CR/D/11405	MUGOYA ZUBAIRI	EDU.ASSIST	U7U	467,685	5,612,220
CR/D/12488	MUTESI MARIAM	EDU.ASSIST	U7U	408,135	4,897,620
CR/D/12415	NABIRYE HELLEN MPA	EDU.ASSIST	U7U	467,685	5,612,220
CR/D/11117	NANDASE HAMYUATI	H/TR G.D 1	U4U	815,415	9,784,980
Total Annual Gross Salary (Ushs)					46,212,120

#### Cost Centre : BAITAMBOGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11612	MUTESI AISHA	E A	U7U	408,135	4,897,620
CR/D/13081	WANKYA JOSEPH	E A	U7U	408,435	4,901,220
CR/D/12099	WAIGOLO ROBERT	E A	U7U	452,247	5,426,964
CR/D/12698	TIMBIGAMBA JANE	E A	U7U	408,135	4,897,620
CR/D/12585	TIBESIGWA LYDIA	E A	U7U	424,676	5,096,112
CR/D/12094	NANGIRA VICTRINE	E A	U7U	467,685	5,612,220
CR/D/12949	NAMBUYA DOROTHY B	E A	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : BAITAMBOGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11794	NAKABAMBWE MADINA	E A	U7U	452,247	5,426,964
CR/D/10897	ETYANG PAUL	E A	U7U	452,247	5,426,964
CR/D/11627	MUWAYA PATRICK	E A	U7U	467,685	5,612,220
CR/D/10688	BALIDAWA FRANCIS	SEA	U7U	431,309	5,175,708
CR/D/12860	BASIRIKA BEATRICE	SEA	U6L	469,604	5,635,248
CR/D/11027	ZITEGANYA MONICA	SEA	U6L	467,685	5,612,220
CR/D/11854	NAMATENDE SALAMA	SEA	U6L	469,604	5,635,248
CR/D/11908	SEMPA HELLEN	SEA	U6L	468,304	5,619,648
CR/D/11311	LUMOLO SIMON	SEA	U6L	469,604	5,635,248
CR/D/10789	ASENO ANNE GRACE	D/TR	U4L	7,942,002	95,304,024
CR/D/10623	BATEMA SAMUEL	H/TR GII	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>188,687,232</b>

### Cost Centre : BULUBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12907	NANYANGA CHRISTINE	TR	U7U	459,574	5,514,888
CR/D/12772	NAMUWOYA JOY	TR	U7U	408,135	4,897,620
CR/D/12273	NANJEBBE PATRICIA	TR	U7U	408,135	4,897,620
CR/D/13339	NAMPALA JOSEPH	TR	U7U	408,135	4,897,620
CR/D/11780	NAMOSO ANTHONY L	TR	U7U	408,135	4,897,620
CR/D/12907	NANYANGA CHRISTINE	TR	U7U	459,574	5,514,888
CR/D/12627	OKELLO MARTIN .E	TR	U7U	408,135	4,897,620
CR/D/11859	NAMAGANDA ROVINA N	TR	U7U	431,309	5,175,708
CR/D/11872	NAMUKASA ZEADA	TR	U7U	467,685	5,612,220
CR/D/11872	NAMUKASA ZEADA	TR	U7U	467,685	5,612,220
CR/D/12273	NANJEBBE PATRICIA	TR	U7U	408,135	4,897,620
CR/D/13339	NAMPALA JOSEPH	TR	U7U	408,135	4,897,620
CR/D/10747	ANGATAI IMMACULATE	TR	U7U	467,685	5,612,220
CR/D/12635	BALIGEYA LASTON	TR	U7U	408,135	4,897,620
CR/D/11663	BALYEDHUSA ERIA K	TR	U7U	408,135	4,897,620
CR/D/10823	BAUSEYE MOSES LAAM	TR	U7U	431,309	5,175,708
CR/D/10926	GWITABINGI ESTHER	S.E.A	U7U	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BULUBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12477	KUKIRIZA ALLAN	TR	U7U	408,135	4,897,620
CR/D/12604	MADHI MUZAMILU	TR	U7U	408,135	4,897,620
CR/D/13362	MAGIRA SUZAN	TR	U7U	467,685	5,612,220
CR/D/13320	MUKOOLI SULAIMAN	TR	U7U	408,135	4,897,620
CR/D/11440	MUTESI DOROTHY	TR	U7U	408,135	4,897,620
CR/D/11828	NAKAGOLO MONIC	TR	U7U	467,685	5,612,220
CR/D/12772	NAMUWOYA JOY	TR	U7U	408,135	4,897,620
CR/D/12954	OPOLOT STEPHEN	TR	U7U	424,676	5,096,112
CR/D/10823	BAUSEYE MOSES LAAM	TR	U7U	431,309	5,175,708
CR/D/14175	BASOOMA TOM	TR	U7U	408,135	4,897,620
CR/D/11663	BALYEDHUSA ERIA K	TR	U7U	408,135	4,897,620
CR/D/12954	OPOLOT STEPHEN	TR	U7U	424,676	5,096,112
CR/D/11045	KASAJJA GRACE	TR	U7U	467,685	5,612,220
CR/D/12131	WADEMBERE AKIM	TR	U7U	408,135	4,897,620
CR/D/10747	ANGATAI IMMACULATE	TR	U7U	467,685	5,612,220
CR/D/10926	GWITABINGI ESTHER	S.E.A	U7U	467,685	5,612,220
CR/D/12627	OKELLO MARTIN .E	TR	U7U	408,135	4,897,620
CR/D/12635	BALIGEYA LASTON	TR	U7U	408,135	4,897,620
CR/D/12477	KUKIRIZA ALLAN	TR	U7U	408,135	4,897,620
CR/D/11828	NAKAGOLO MONIC	TR	U7U	467,685	5,612,220
CR/D/11045	KASAJJA GRACE	TR	U7U	467,685	5,612,220
CR/D/11787	NAKAWALA IMMACULT	TR	U7U	408,135	4,897,620
CR/D/12604	MADHI MUZAMILU	TR	U7U	408,135	4,897,620
CR/D/11787	NAKAWALA IMMACULT	TR	U7U	408,135	4,897,620
CR/D/13362	MAGIRA SUZAN	TR	U7U	467,685	5,612,220
CR/D/11859	NAMAGANDA ROVINA N	TR	U7U	431,309	5,175,708
CR/D/11780	NAMOSO ANTHONY L	TR	U7U	408,135	4,897,620
CR/D/13320	MUKOOLI SULAIMAN	TR	U7U	408,135	4,897,620
CR/D/11440	MUTESI DOROTHY	TR	U7U	408,135	4,897,620
CR/D/11026	KALINAKI IRENE	S.E.A	U6L	478,504	5,742,048
CR/D/11191	KAGOYA IRENE JUSTINE	S.E.A	U6L	478,504	5,742,048
CR/D/11026	KALINAKI IRENE	S.E.A	U6L	478,504	5,742,048

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BULUBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10689	BOGERE PATRICK G	S.E.A	U6L	478,504	5,742,048
CR/D/10689	BOGERE PATRICK G	S.E.A	U6L	478,504	5,742,048
CR/D/10856	BALABIRA PATRICK	S.E.A	U6L	478,504	5,742,048
CR/D/12131	WADEMBERE AKIM	TR	U6L	408,135	4,897,620
CR/D/11943	NYONGESA JOHN	S.E.A	U6L	478,504	5,742,048
CR/D/13256	NAKAYIMA JANET	S.E.A	U6L	467,685	5,612,220
CR/D/10856	BALABIRA PATRICK	S.E.A	U6L	478,504	5,742,048
CR/D/11943	NYONGESA JOHN	S.E.A	U6L	478,504	5,742,048
CR/D/13256	NAKAYIMA JANET	S.E.A	U6L	468,304	5,619,648
CR/D/11191	KAGOYA IRENE JUSTINE	S.E.A	U6L	478,504	5,742,048
CR/D/11152	HARITI KIWANUKA M	DHGI	U4L	656,197	7,874,364
CR/D/11152	HARITI KIWANUKA M	DHGI	U4L	656,197	7,874,364
CR/D/10620	BASALIRWA MOSES	DHM GI	U4L	656,197	7,874,364
CR/D/10620	BASALIRWA MOSES	DHM GI	U4L	656,197	7,874,364
CR/D/13213	BITULI KUKIRIZA .E	HHMGI	U4U	957,010	11,484,120
CR/D/13213	BITULI KUKIRIZA .E	HHMGI	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>364,625,256</b>

### Cost Centre : BUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12854	OLUPOT RICHARD	EDUCATION ASSISTA	U7U	452,247	5,426,964
CR/D/12806	ABIKIRWA JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/13174	KAGUNA HAJIRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/11057	KAINZA IMMACULATE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/12304	KASADHA ISAAC	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/11411	MUGABI CHRISTOPHER	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/D/11460	MUKANZA ALEX	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/13061	MUTESI CATHERINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/13343	NAMBI SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/12968	ACOM ROSE	EDUCATION ASSISTA	U7U	452,247	5,426,964
CR/D/11748	NANTONDO JUDITH LYD	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/12510	TWANZA ESTHER	EDUCATION ASSISTA	U7U	459,574	5,514,888

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11787	NAMUGANZA ELIZABET	EDUCATION ASSISTANT	U7U	431,309	5,175,708
CR/D/11004	JUMA FRANCO	SENIOR EDUCATION	U6L	478,504	5,742,048
CR/D/11118	KASOGA BETTY BADHU	DEPUTY HEAD TEACHER	U4L	813,470	9,761,640
CR/D/10616	BATANDA FRED JOEL	HEAD TEACHER GR.1	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					93,654,936

### Cost Centre : IGEYERO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11682	NAIKESA .M. GORRETE	EDUC. ASST.	U7U	467,685	5,612,220
CR/D/10600	BASALIRWA JUSTINE	EDUC. ASST.	U7U	408,135	4,897,620
CR/D/13323	DHABAFUNA OLIVER	EDUC. ASST.	U7U	408,135	4,897,620
CR/D/10968	ISABIRYE ADONIA KIGU	EDUC. ASST.	U7U	408,135	4,897,620
CR/D/12769	MIREMBE PENNINAH	EDUC. ASST.	U7U	408,135	4,897,620
CR/D/14410	MWANJA GRACE SAMUE	EDUC. ASST.	U7U	467,685	5,612,220
CR/D/11720	NABONGO MUDANYA M	EDUC. ASST.	U7U	467,685	5,612,220
CR/D/11684	NAIWUMBWE ANASTAN	EDUC. ASST.	U7U	452,247	5,426,964
CR/D/12096	SABANO HARRIET GEOR	EDUC. ASST.	U7U	467,685	5,612,220
CR/D/12452	NAPYO EDINANSI	EDUC. ASST.	U7U	408,135	4,897,620
CR/D/12170	SUUNI MICHAEL	SEA	U6L	408,135	4,897,620
CR/D/11328	MUDHASI LAWRENCE	D/HTR GRADE I	U4L	408,135	4,897,620
CR/D/11422	MUDUSU FRANKLIN KA	H/TR GRADE I	U4U	822,438	9,869,256
Total Annual Gross Salary (Ushs)					72,028,440

### Cost Centre : Katonte PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15025	Kwebwika Christopher	Educ. Assistant	U7- UP-1-	467,685	5,612,220
CR/D/3042	Mirembe Joyce	Educ. Assistant	U7- UP-1-	467,685	5,612,220
CR/D/13835	Naigaga Lydia	Educ. Assistant	U7- UP-1-	467,685	5,612,220
CR/D/11775	Kamba Yunusu	Educ. Assistant	U7- UP-1-	413,116	4,957,392
CR/D/13002	Ebitawa Amina	Educ. Assistant	U7- UP-1-	413,116	4,957,392
CR/D/12972	Kasiisa Godfrey	Educ. Assistant	U7- UP-1-	413,116	4,957,392
CR/D/11818	Namaganda Juliet	Educ. Assistant	U7- UP-1-	413,116	4,957,392

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Katonte PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13146	Sunday Clementine	Educ. Assistant	U7- UP-1-	413,116	4,957,392
CR/D/11269	Nasaazi Florence	D/Headteacher Gr I	U4- LWR-	684,700	8,216,400
CR/D/11783	Namusisi Cecilia. K	Headteacher Grade II	U4- LWR-	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,201,952</b>

### Cost Centre : LUGOLOLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13772	KASOWOLE MWAMIN	TR	U7U	408,135	4,897,620
CR/D/12086	SALAAMU JOY	TR	U7U	467,685	5,612,220
CR/D/11964	OGEN FAUCETT	TR	U7U	408,135	4,897,620
CR/D/10810	ABEKO FLORENCE	TR	U7U	467,685	5,612,220
CR/D/10805	ALUPO MARION	TR	U7U	438,119	5,257,428
CR/D/12634	BABIRYE NAWAALI	TR	U7U	408,135	4,897,620
CR/D/50696	NTALE FRANCIS	TR	U7U	408,135	4,897,620
CR/D/12793	HASYAGA GEORGE	TR	U7U	438,119	5,257,428
CR/D/11023	KASIKO PROSSY	TR	U7U	467,685	5,612,220
CR/D/13803	NEKESA JANET	TR	U7U	408,135	4,897,620
CR/D/11776	NAULA ALICE	TR	U7U	467,685	5,612,220
CR/D/13176	BABIRYE MARGARET	TR	U7U	408,135	4,897,620
CR/D/14028	NAMAYANJA JOYCE AB	TR	U7U	408,135	4,897,620
CR/D/13465	MUTUDHU GODFREY	TR	U7U	408,135	4,897,620
CR/D/10998	ISABIRYE JOHN	TR	U7U	467,685	5,612,220
CR/D/12792	BUYINZA WILSON	H/TR GIV	U6U	504,856	6,058,272
CR/D/12005	OKWAKOL CALVIN	D/HTR 1	U4U	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,522,324</b>

### Cost Centre : MBIRIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12500	KAUDHA ANNET	EDUC ASST	U7U	408,135	4,897,620
CR/D/12010	BATWAULA JOHN	EDUC ASST	U7U	408,135	4,897,620
CR/D/12778	NAMATAKA JULIET	EDUC ASST	U7U	408,135	4,897,620
CR/D/10993	ISABIRYE MOSES	EDUC ASST	U7U	408,135	4,897,620

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MBIRIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11683	NAIWUMBWE MARGARE	EDUC ASST	U7U	467,685	5,612,220
CR/D/12175	KIRIKUMWINO LOY	EDUC ASST	U7U	467,685	5,612,220
CR/D/11976	OPENDI MOSES	EDUC ASST	U7U	408,135	4,897,620
CR/D/12710	WAIDULI AGGREY	EDUC ASST	U7U	408,135	4,897,620
CR/D/11018	KIKYAGANA MARTIN	HD/TR	U4U	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,395,140</b>

### Cost Centre : Mugeya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11444	MUGOYA NATHAN	EDUCATION ASSISTA	U7-UP-1-	467,685	5,612,220
CR/D/13618	NAMAGANDA EVELYN	EDUCATION ASSISTA	U7-UP-1-	431,309	5,175,708
CR/D/11278	NABIRYE EVALYN	EDUCATION ASSISTA	U7-UP-1-	431,309	5,175,708
CR/D/11561	MPAGI SAMUEL	EDUCATION ASSISTA	U7-UP-1-	431,309	5,175,708
CR/D/13096	BABINE JULIET	EDUCATION ASSISTA	U7-UP-1-	445,095	5,341,140
CR/D/12182	TAITIRE FRED	EDUCATION ASSISTA	U7-UP-1-	425,247	5,102,964
CR/D/11305	LUGWIIRE HAAWA	EDUCATION ASSISTA	U5-UP-1-	599,222	7,190,664
CR/D/11271	KABI JAMES	HEADTEACHER	U5-UP-1-	609,421	7,313,052
CR/D/10919	GIKANGE MICHEAL	EDUCATION ASSISTA	U4-UP-1-	817,365	9,808,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,895,544</b>

### Cost Centre : MUKUTA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13621	NAMUGABWE SUSAN	EDUCATION ASSISTA	U7U	418,196	5,018,352
CR/D/11049	KAUZI MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/12201	SIKO WILSON	EDUCATION ASSISTA	U7U	418,196	5,018,352
CR/D/10969	ISABIRYE THOMAS	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/10636	BAGOLE MOSES	EDUCATION ASSISTA	U7U	418,196	5,018,352
CR/D/1055	ATOILE MINSA	EDUCATION ASSISTA	U7U	418,196	5,018,352
CR/D/132051	WALUUBE FREDRICK IS	EDUCATION ASSISTA	U7U	418,196	5,018,352
CR/D/10963	IDIRO JOHN	HEAD TEACHER	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,629,252</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Mulingirire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13763	Babirye Brenda	Education Assist.	U7U	408,135	4,897,620
CR/D/12180	Sanyu Alice	Education Assist.	U7U	452,247	5,426,964
CR/D/13869	I.Bajje Mike Godfrey	Education Assist.	U7U	424,676	5,096,112
CR/D/12936	Isabirye Samuel	Education Assist.	U7U	408,135	4,897,620
CR/D/11457	Mukisa Milika	Education Assist.	U7U	445,095	5,341,140
CR/D/11680	Nagoba Mary	Education Assist.	U7U	467,685	5,612,220
CR/D/11841	Nakazibwe Harriet	Education Assist.	U7U	445,095	5,341,140
CR/D/11807	Namulondo Nasabu	Education Assist.	U7U	467,685	5,612,220
CR/D/12536	Ngobi Charles Jackson	Sen. Educ. Assist.	U7U	468,304	5,619,648
CR/D/11726	Nabirye Ruth	Education Assist.	U7U	467,685	5,612,220
CR/D/11084	Kalema Thomas	Sen. Educ. Assist.	U6L	468,304	5,619,648
CR/D/11613	Mutesi Edith	D/Headteacher G.II	U5U	537,943	6,455,316
CR/D/11327	Mwanje Samuel	Headteacher G.I	U4U	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,432,320</b>

### Cost Centre : Musita c.u pr sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/13137	MUMANYI ROBERT	EAGRII	U7U	408,135	4,897,620
CD/R/12460	TIBASIIMA JENIFER	EAGRII	U7U	408,135	4,897,620
CD/R/13130	BALABYE RONALD	EAGRII	U7U	408,135	4,897,620
CD/R/12961	NAMULONDO IRENE	EAGRII	U7U	408,135	4,897,620
CD/R/12166	SABIKA MOSES	EAGRII	U7U	408,135	4,897,620
CD/R/13129	KITAKULE MICHEAL	EAGRII	U7U	408,135	4,897,620
CD/R/13335	MUKWAYA IBRAHIM	EAGRII	U7U	408,135	4,897,620
CD/R/11779	NAMUKOSE PROSSY	EAGRII	U7U	408,135	4,897,620
CD/R/10860	BIRYERI ROBINAH	D.HTRGR1	U4L	708,161	8,497,932
CD/R/12753	NAMUSOKE HADIJAH	HTRGRII	U4L	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,895,292</b>

### Cost Centre : MUSITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11921	NANKUTA JANEL	E.A	U7U	452,247	5,426,964



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MUSITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11497	MUDONDO SARAH	E.A	U7U	467,685	5,612,220
CR/D/11445	MALIME PAANA MICHE	E.A	U7U	431,309	5,175,708
CR/D/12910	NAMUGWANO MORINE	E.A	U7U	431,309	5,175,708
CR/D/13606	ALIYI WAISWA	E.A	U7U	408,135	4,897,620
CR/D/11060	KIYAI MARY JOSEPHINE	E.A	U7U	467,685	5,612,220
CR/D/12062	OCAN ROBERT	E.A	U7U	408,135	4,897,620
CR/D/12157	WAISWA ROSE	E.A	U7U	431,309	5,175,708
CR/D/11792	NAKIYINGI MARIAM	S.E.A	U6L	468,304	5,619,648
CR/D/12293	NGOBI RAMADHAN	H/T	U6U	478,504	5,742,048
CR/D/12933	KAWALA ANNET	DHT	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,648,516</b>

### Cost Centre : Nabalongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12783	Wairemwenge Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/13014	Mwanja Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/11361	Musasizi Wilson Elie	Education Assistant	U7U	408,135	4,897,620
CR/D/12519	Kwikiriza Aaron	Education Assistant	U7U	408,135	4,897,620
CR/D/11046	Kaudha Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/11690	Asabaawebwa Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/10657	Basirika Elizabeth	Education Assistant	U7U	452,247	5,426,964
CR/D/11080	Kange Consolatrix	Head Teacher	U6U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,401,572</b>

### Cost Centre : Nalwesambula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12913	Balikowa Henry	Education Assistant	U7U	408,135	4,897,620
CR/D/13870	Ntambi Emmanuel	Education Assistant	U7U	452,247	5,426,964
CR/D/12912	Namwebya Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12688	Nakyesa Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/13728	Nabirye Farida	Education Assistant	U7U	408,135	4,897,620
CR/D/12996	Mudondo Kamuyati	Education Assistant	U7U	408,135	4,897,620

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Nalwesambula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13467	Kitamakala Swaibu	Education Assistant	U7U	408,135	4,897,620
CR/D/12787	Akello Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/13493	Nyende K Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/11079	Kirunda Badru	H/TR GR. I	U4U	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,822,104</b>

### Cost Centre : St Matayo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/121063	KALULU DHAMUZUNGU	EAI	U7U	408,135	4,897,620
CR/D/13236	KUMWENDA DOROTHY	EAI	U7U	408,135	4,897,620
CR/D/13103	MAGHALE DAN	EAI	U7U	408,135	4,897,620
CR/D/12671	MUFUMBIRO PAUL	EAI	U7U	408,135	4,897,620
CR/D/13719	NAIRUBA GEOGINAH	EAI	U7U	408,135	4,897,620
CR/D/13421	NAMBWERE SYLVIA	EAI	U7U	408,135	4,897,620
CR/D/13150	TIBIKOBWA EUNICE	EAI	U7U	408,135	4,897,620
CR/D/13172	NABEETA MALIJAN	EAI	U7U	408,135	4,897,620
CR/D/12734	BADEBYE JOSEPH	HTR GIV	U6U	481,858	5,782,296
CR/D/11352	MULOKOZI ANDREW	D/HTR GI	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,491,280</b>

### Cost Centre : Waitambogwe ss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14125	KATUUSE BADRU	LABORATORY ASSIST	U7U	335,162	4,021,944
CR/D/14125	WAMPANDE EMMANUE	LABORATORY ASSIST	U7U	335,162	4,021,944
CR/D/14114	AKELLO NANCY BEATRI	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14199	KIRYA HENRY	ASSISTANT EDUCATI	U5U	525,436	6,305,232
CR/D/14106	KINYERA GODFREY	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14167	ISABIRYE RICHARD	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14103	BIKADHU BEATRICE	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14121	KENDA CHARLES	ASSISTANT EDUCATI	U5U	614,854	7,378,248
CR/D/14100	KAMPI JOICE NABIRYE	ASSISTANT EDUCATI	U5U	508,678	6,104,136
CR/D/14115	ISINDE ALICE	ASSISTANT EDUCATI	U5U	502,769	6,033,228

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Waitambogwe ss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14102	KUNDU ROBERT	ASSISTANT EDUCATI	U5U	733,562	8,802,744
CR/D/14110	NANGOBI MARTHA	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14127	BIKABA IVAN	ASSISTANT EDUCATI	U5U	570,589	6,847,068
CR/D/14120	MAGADA PAUL	ASSISTANT EDUCATI	U5U	508,678	6,104,136
CR/D/14117	MANKATI LIVING	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14198	MUGENI JOSEPH	ASSISTANT EDUCATI	U5U	570,569	6,846,828
CR/D/14107	MUYINGO ABASI	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14108	NAKIMERA ROY KEEGE	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14108	NAKIMERA YOY KEEGE	ASSISTANT EDUCATI	U5U	578,300	6,939,600
CR/D/14116	BIRABWA ROSE	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14101	NAMUGERE FUTEMU	ASSISTANT EDUCATI	U5U	625,319	7,503,828
CR/D/14123	AMODO FRANCIS	ASSISTANT EDUCATI	U5U	578,300	6,939,600
CR/D/14129	WAIGHALA NORAH	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14122	TENYWA VINCENT	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14128	WAKATE BAYAT	ASSISTANT EDUCATI	U5U	525,436	6,305,232
CR/D/14118	ANYANGO VICKY	ASSISTANT EDUCATI	U5U	502,769	6,033,228
CR/D/14119	OMUNGI SAMUEL STEP	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
CR/D/14091	NIMA SOSIPATERI	ASSISTANT EDUCATI	U5U	570,569	6,846,828
CR/D/14126	TABINGWA MUKANYA	EDUCATION OFFICE	U4L	812,688	9,752,256
CR/D/14124	KAYONGO PATRICK S.	EDUCATION OFFICER	U4L	712,701	8,552,412
CR/D/14105	WAISWA EDWARD KAPI	EDUCATION OFFICE	U4L	780,157	9,361,884
CR/D/14113	KWEMBOI FRED	EDUCATION OFFICE	U4L	712,701	8,552,412
CR/D/14104	NAMUSOKE JOWERIA	EDUCATION OFFICER	U4L	808,128	9,697,536
CR/D/14112	BIDONDOLE BISMARCK	EDUCATION OFFICER	U4L	812,688	9,752,256
CR/D/14192	ISABIRYE DANIEL NAIT	EDUCATION OFFICER	U4L	780,157	9,361,884
CR/D/14111	MUGABI FRED	HEAD TEACHER O'LE	U2L	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>255,967,512</b>

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

### Cost Centre : BUGOTO LAKE VIEW

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13699	Gubahama Micheal	Education Assistant	U7U	408,135	4,897,620

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUGOTO LAKE VIEW

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13403	Kagoya Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/13690	Tidhamulala Eria	Education Assistant	U7U	408,135	4,897,620
CR/D/12930	Kirabira Damalie	Education Assistant	U7U	408,135	4,897,620
CR/D/13934	Kwesonga Toepister	Education Assistant	U7U	408,135	4,897,620
CR/D/13742	Wagumba Herbert	Education Assistant	U7U	408,135	4,897,620
CR/D/11973	Okachi John Stephene	Education Assistant	U7U	457,685	5,492,220
CR/D/11957	Nankwanga Prossy	Education Assistant	U7U	408,135	4,897,620
CR/D/12095	Sande Moses	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11714	Musenze John	Deputy Head Teacher Gr	U5U	512,077	6,144,924
CR/D/11713	Nabukenya Annet	Head Teacher grade III	U5U	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,995,448</b>

### Cost Centre : Bugoto PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11590	MUDONDO HARRIET	EDUC ASST	U7-UP-1-	467,685	5,612,220
CR/D/13045	MUYAMA MARY	EDUC ASST	U7-UP-1-	413,116	4,957,392
CR/D/11021	KAWANGUZI SAMUEL	EDUC ASST	U7-UP-1-	413,116	4,957,392
CR/D/13732	MUTESI SUZAN	EDUC ASST	U7-UP-1-	413,116	4,957,392
CR/D/13602	BALIKOWA BUMABLI	EDUC ASST	U7-UP-1-	445,095	5,341,140
CR/D/13802	NELIMA HARRIET	EDUC ASST	U7-UP-1-	445,095	5,341,140
CR/D/12245	WABUGE FRED	SENIOR ASST	U6-UP-1-	469,604	5,635,248
CR/D/13659	TONGOI CHRISTOPHER	H/M G. III	U5-UP-1-	506,151	6,073,812
CR/D/11946	NYANGASI NGOBI SIMO	DHM/G.1	U5-UP-1-	817,368	9,808,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,684,152</b>

### Cost Centre : BUGUMYA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12664	Mirembe Mary	Education Assistant	U7-UP- 1-	413,116	4,957,392
CR/D/11524	Makula Moses	Education Assistant	U7-UP- 1-	413,116	4,957,392
CR/D/11297	Liongha Wilberforce	Education Assistant	U7-UP- 1-	413,116	4,957,392
CR/D/12206	Akinyemi John	Education Assistant	U7-UP- 1-	413,116	4,957,392
CR/D/13736	Kisambira Abdul Hakiim	Education Assistant	U7-UP- 1-	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : BUGUMYA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11700	Naikazi Phoebe	Education Assistant	U7-UP- 1-	413,116	4,957,392
CR/D/11925	Nangoli Habib Songo	Education Assistant	U7-UP- 1-	413,116	4,957,392
CR/D/	Byansi George	Education Assistant	U7-UP- 1-	413,116	4,957,392
CR/D/11252	Kavuma Ayubu M.K.	Education Assistant	U7-UP- 1-	413,116	4,957,392
CR/D/10876	Bafabalya Hannington	HeadTeacher	U6-UP-1-	489,524	5,874,288
CR/D/11407	Mpande Dumbulu Yakub	D/HeadTeacher	U4-LWR-	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,365,180</b>

### Cost Centre : BUKABOOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13954	MUDOOOL MICHAEL	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13799	NAMUKOSE ZAINA	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/12572	NAMUKOSE JANEPHER	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/12994	WAIRAMA GODFREY	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13940	LWAMUSAI CAROLINE	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13813	WAFULA FRANCIS	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13713	KIRIGWA JOSEPH	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/12952	MUGONAHASA PAUL	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13953	KAMYUKA JOSEPH	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13714	BUYINZA PETER	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/10783	ALIWAYOKI CISSY	HEAD TEACHER GR I	U6U	485,691	5,828,292
CR/D/13922	WAISWA ROMULU	D/HEADTEACHER GR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,566,132</b>

### Cost Centre : Bukabooli Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13986	NAMABIRO REBECCA	office Typist	U7U	360,488	4,325,856
CR/D/14014	NAMUYODI MIRABU	Enrolled nurse	U7U	367,905	4,414,860
CR/D/13979	BABIREKERE ESTHER	Library Assistant	U7U	360,488	4,325,856
CR/D/13929	KIBIKYO DAN BALIDAW	Ass. Education Officer	U5U	502,769	6,033,228
CR/D/13982	BAGAGA LASTON	Ass. Education Officer	U5U	502,769	6,033,228
CR/D/13977	KISAME SARAH	Ass. Education Officer	U5U	502,769	6,033,228

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Bukabooli Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13976	MITTI CHRISTOPHER	Ass. Education Officer	U5U	502,769	6,033,228
CR/D/14019	MPAYALIKU KOLOTH	Sen.Accounts Assistant	U5U	502,769	6,033,228
CR/D/13984	MUDOOBA CHARLES	Ass. Education Officer	U5U	502,769	6,033,228
CR/D/13978	MUKUVE MULENGHI DA	Ass. Education Officer	U5U	502,769	6,033,228
CR/D/13985	MUSEMBYA ANTHONY	Ass. Education Officer	U5U	502,769	6,033,228
CR/D/14016	KAIMA WILSON	Ass. Education Officer	U5U	502,769	6,033,228
CR/D/13500	KASADHA JOHN	Ass. Education Officer	U5U	502,769	6,033,228
CR/D/13980	BIGONGA MULINDHA Y	Ass. Education Officer	U5U	502,769	6,033,228
CR/D/13981	MALINGU KENETH OKU	Education Officer	U4L	712,701	8,552,412
CR/D/14017	WAISWA RONALD	Ass.Education Officer	U4L	712,701	8,552,412
CR/D/13983	MUWUMBA DAVID	Education Officer	U4L	634,091	7,609,092
CR/D/13847	MWANJA DAVID	Education Officer	U4L	712,701	8,552,412
CR/D/14015	NSAIGA MOSES	HeadTeacher O,Level	U2L	1,544,232	18,530,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,229,192</b>

### Cost Centre : BUSIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12165	WAISWA. W.SAMUEL	EDUC ASST	U7U	408,135	4,897,620
CR/D/12509	WAISWA STANELY	EDUC ASST	U7U	408,135	4,897,620
CR/D/12801	WAISWA EMMANUEL	EDUC ASST	U7U	408,135	4,897,620
CR/D/12918	ONYANGO ISAAC	EDUC ASST	U7U	408,135	4,897,620
CR/D/11641	NAHANGHATI FREDRIC	EDUC ASST	U7U	452,247	5,426,964
CR/D/10991	IVULABE AMUZA	EDUC ASST	U7U	431,309	5,175,708
CR/D/10800	AKETCH ALISTER	EDUC ASST	U7U	467,685	5,612,220
CR/D/11117	ATHIENO.C.EMMAH	EDUC ASST	U7U	467,685	5,612,220
CR/D/12754	BIDONDOLE MUZAMIRU	EDUC ASST	U7U	242,676	2,912,112
CR/D/12804	NABIRYE NAMUGABO A	EDUC ASST	U7U	408,135	4,897,620
CR/D/11899	NAMAJJA MARGARET	EDUC ASST	U7U	413,116	4,957,392
CR/D/13321	GADALA.R.ISREAL	S. E. ASST	U6L	469,604	5,635,248
CR/D/12975	BAALWA MOSES	H/TR	U5U	609,421	7,313,052
CR/D/11210	KIRYA GOGOSI ISSA	D/H/M	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,840,152</b>

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## Workplan 6: Education

### Cost Centre : BUTUMBULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11698	NAFULA SYLVIA	EAI	U7U	408,135	4,897,620
CR/D/11904	NAMISANGO SARAH	EAI	U7U	334,557	4,014,684
CR/D/11221	KIKAZIKI REBBECA	EAI	U7U	431,309	5,175,708
CR/D/11500	MULANDYA DANIEL	EAI	U7U	452,247	5,426,964
CR/D/11589	MAGEMESO BOSCO	EAI	U7U	445,095	5,341,140
CR/D/12063	OPIO JULIUS	EAI	U7U	408,135	4,897,620
CR/D/12785	SSENKUMBI IBIN IDI	SEA	U6U	478,504	5,742,048
CR/D/12065	OKELLO DAVID	SEA	U6U	478,504	5,742,048
CR/D/11600	MULOWOZA CHARLES	SEA	U6U	478,504	5,742,048
CR/D/12799	MUNABI AYUB	SEA	U6U	478,504	5,742,048
CR/D/12255	WABITEREZA DEBORAH	SEA	U6U	478,504	5,742,048
CR/D/10899	EMURON JOHN	SEA	U6U	478,504	5,742,048
CR/D/11307	LAMUSA MONIC	SEA	U6U	478,504	5,742,048
CR/D/11131	KYAKOBA GODFREY	DH/TR/G/I	U4L	758,050	9,096,600
CR/D/11817	NAMPALA GEORGE WIL	H/TR G.I	U4U	951,470	11,417,640
Total Annual Gross Salary (Ushs)					<b>90,462,312</b>

### Cost Centre : BUYUGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13938	MWONDA ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/135777	HABAJA BALAM	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/10825	BALIDAWA LIVINGSTON	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/10680	BABINE CATHERINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/11483	MUKASA FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/11285	KANGE RAMATHAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/14044	MUYUNGA JULIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/12798	NAMBUYA JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/12676	NAKAGOLO FATUMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/12916	MUKISA MONICA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/11335	MASOLO GODFREY	SENIOR EDUCATION	U6L	467,685	5,612,220
CR/D/13747	WANDULA AGGREY	DEPUTY H/M GRADE I	U5U	609,421	7,313,052
CR/D/11174	KALULU CHRIS WYCLIF	HEAD TEACHER GRA	U4L	813,470	9,761,640

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## Workplan 6: Education

### Cost Centre : BUYUGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,663,112</b>

### Cost Centre : Kalagala PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13758	ALIKIKOBA ESEZA	EDUCATION ASSISTA	U7- UP-1-	413,116	4,957,392
CR/D/13083	NAMAGANDA AGNES	EDUCATION ASSISTA	U7- UP-1-	413,116	4,957,392
CR/D/11573	MUKWAYA AYUB	EDUCATION ASSISTA	U7- UP-1-	413,116	4,957,392
CR/D/13418	MAGUMBA SAMUEL	EDUCATION ASSISTA	U7- UP-1-	413,116	4,957,392
CR/D/13203	BUMBA BALAMU	EDUCATION ASSISTA	U7- UP-1-	413,116	4,957,392
CR/D/12184	SAJJABI MARGRET	EDUCATION ASSISTA	U7- UP-1-	413,116	4,957,392
CR/D/11862	NAMUTOSI HARRIET	EDUCATION ASSISTA	U7- UP-1-	413,116	4,957,392
CR/D/12808	Kavuule Mugabi Peter	HEAD TEACHER GR. I	U6-LWR-	397,338	4,768,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,469,800</b>

### Cost Centre : KASOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13722	MUGOYA MAJID	TR	U7U	408,135	4,897,620
CR/D/13825	NANTUNGA BETTY	TR	U7U	408,135	4,897,620
CR/D/13376	NAIWUMBWE JALIA	TR	U7U	408,135	4,897,620
CR/D/13379	MUSOKE MAGIDU	TR	U7U	408,135	4,897,620
CR/D/12942	OKURUT GODFREY BE	TR	U7U	408,135	4,897,620
CR/D/14181	NAKAGOLO SYLVIA	TR	U7U	408,135	4,897,620
CR/D/12033	OLUPOT PETER	TR	U7U	452,247	5,426,964
CR/D/13378	KIBUMBA RICHARD	TR	U7U	408,135	4,897,620
CR/D/12141	WAISWA SAMUEL	H/TR	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,492,600</b>

### Cost Centre : KIGANDALO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12884	MUKISA RECHEAL	Senior Accounts Assistan	U5U	561,184	6,734,208
CR/D14030	KULABA ROBERT	Assistant Education Offic	U5U	614,854	7,378,248
CR/D13743	DHIKUSOOKA WILLY	Assistant Education Offic	U5U	502,769	6,033,228



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## Workplan 6: Education

### Cost Centre : KIGANDALO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14029	BADHAGA SAAD	Assistant Education Office	U5U	659,808	7,917,696
CR/D/13466	KAMOGA SAMUEL	Assistant Education Office	U5U	720,996	8,651,952
CR/D/13830	BASOGA JOHN	Assistant Education Office	U5U	502,769	6,033,228
CR/D/13860	NAKYEYUNE BETTY	Education Officer	U4L	712,701	8,552,412
CR/D/12555	TABUSIBWA DAVID SAN	Education Officer	U4L	736,680	8,840,160
CR/D/13852	MUTESI ERINA PERUTH	Education Officer	U4L	712,701	8,552,412
CR/D/13859	LWIGALE JUMA	Education Officer	U4L	611,954	7,343,448
CR/D/13972	KIIDHE KENNETH ZIRAB	Education Officer	U4L	712,701	8,552,412
CR/D/14042	MWASE UMAR	Education Officer	U4L	712,701	8,552,412
CR/D/14093	MUKOSE PETER	Head Teacher O'Level	U2L	1,258,310	15,099,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,241,536</b>

### Cost Centre : KINAWAMBUZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12313	MUTEBI SAMUEL	EDUC. ASS II	U7U	408,135	4,897,620
CR/D/10638	BAAKA JAMES	EDUC. ASS II	U7U	438,119	5,257,428
CR/D/10597	KABUTANYA ALICE	EDUC. ASS II	U7U	408,135	4,897,620
CR/D/12974	KAKAIRE JACOB	EDUC. ASS II	U7U	408,135	4,897,620
CR/D/13189	KAMBA MOSES	EDUC. ASS II	U7U	408,135	4,897,620
CR/D/13782	MALEKA MOSES	EDUC. ASS II	U7U	408,135	4,897,620
CR/D/12208	OPIO JOHN BOSCO	EDUC. ASS II	U7U	408,135	4,897,620
CR/D/10911	FUNA JOHN STEPHEN	H/M GRADE IV	U6U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,517,436</b>

### Cost Centre : Lwandra PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12656	KALINAKI CHARLES	Education Assistant		413,116	4,957,392
CR/D/12467	TAGEYEKA CHRISTINE	HEAD TEACHER	U6- LWR-	504,856	6,058,272
CR/D/12267	WABISIRE JULIUS	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/12805	KIBOYO DICKSON	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/11217	KIGENYI SAMUEL	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/12642	KIGOBERO SHABAN	Education Assistant	U7-UP-1-	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Lwandera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13052	MUKONGODHA HABERT	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/11673	NABENDE GODFREY	Education Assistant	U7-UP-1-	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,760,016</b>

### Cost Centre : MATOVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13396	KASANGO MUZAMIRU	Educ. Ass	U7U	408,135	4,897,620
CR/D/13436	NANKYA BETTY	Educ. Ass	U7U	408,135	4,897,620
CR/D/12056	ODOI JOHN BOSCO	Educ. Ass	U7U	408,135	4,897,620
CR/D/11983	ONYANGO BERNARD	Educ. Ass	U7U	408,135	4,897,620
CR/D/13401	BALIGEYA SWALIKI	Educ. Ass	U7U	408,135	4,897,620
CR/D/13599	MIREMBE MWAJUMA	Educ. Ass	U7U	408,135	4,897,620
CR/D/10776	AULAI MOSES	Educ. Ass	U7U	408,135	4,897,620
CR/D/11730	NABIRYE MARY	HTR Gr. IV	U6U	504,856	6,058,272
CR/D/10949	HIDUJA WILSON	D/HTR Gr. I	U47	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,215,976</b>

### Cost Centre : MAYIRINYA COG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11488	MUWANIKA POULINE	TR	U7U	408,135	4,897,620
CR/D/14046	WABWIRE SADAT	TR	U7U	408,135	4,897,620
CR/D/12172	SAMANYA AYUB	TR	U7U	408,135	4,897,620
CR/D/13558	NAMUKOSE P LYDIA	TR	U7U	408,135	4,897,620
CR/D/11717	NAIKOBA SARAH	TR	U7U	408,135	4,897,620
CR/D/14047	MUSOMBI MUZAHAMU	TR	U7U	408,135	4,897,620
CR/D/13388	MAGOMA KONNY	TR	U7U	408,135	4,897,620
CR/D/14045	NAKADAMA AMINAH	H/TR G.IV	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,065,636</b>

### Cost Centre : Mayirinya Moslem PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13105	Muwanika Isreal	Education Assistant	U7-UP-1-	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Mayirinya Moslem PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13812	Tezita James	Education Assistant	U7-UP-1-	408,135	4,897,620
CR/D/13183	Muzira Wilson	Education Assistant	U7-UP-1-	408,135	4,897,620
CR/D/13831	Busido David	Education Assistant	U7-UP-1-	408,135	4,897,620
CR/D/10909	Egesa Stephen	Education Assistant	U7-UP-1-	408,135	4,897,620
CR/D/12689	Nangobi Anneti	Education Assistant	U7-UP-1-	408,135	4,897,620
CR/D/11133	Kawuma Alaina	Education Assistant	U7-UP-1-	467,685	5,612,220
CR/D/11348	Mulembe David	Headteacher Gr I	U4-UP-1-	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,482,060</b>

### Cost Centre : MUSUBI C.O.G P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11377	MAGEMESO SULY	EDU ASST	U7U	408,135	4,897,620
CR/D/12779	WAMBI	EDU ASST	U7U	467,685	5,612,220
CR/D/10978	IKOOBA JOSEPH	EDU.ASST	U7U	408,135	4,897,620
CR/D/13405	MASUBAKI GASTA	EDU ASST	U7U	408,135	4,897,620
CR/D/13125	KAGOLO REBORT BOB	EDU .ASST	U7U	467,685	5,612,220
CR/D/10954	HISAYI ROBERT CHARLE	EDU.ASST	U7U	452,247	5,426,964
CR/D/13170	NABUNWA SARAH	EDU ASST	U7U	408,135	4,897,620
CR/D/13583	KIRABO JOYCE	EDU .ASST	U7U	408,135	4,897,620
CR/D/11261	KADAYA PATRICK	SEA	U6L	478,504	5,742,048
CR/D/11657	NABWISO PAUL	D/HTR GR.1	U4L	611,984	7,343,808
CR/D/11199	KYAKULANGA MOSES	HTR GR 1	U4U	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,125,812</b>

### Cost Centre : NABYAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12695	TAMALE GEORGE	EDU ASS	U7U	408,135	4,897,620
CR/D/13383	BABINGA MOSES	EDU ASS	U7U	408,135	4,897,620
CR/D/13461	BASALIRWA PATRICK	EDU ASS	U7U	408,135	4,897,620
CR/D/13085	KYAZZE ROGERS	EDU ASS	U7U	408,135	4,897,620
CR/D/13698	MUDAMBO MOSES	EDU ASS	U7U	408,135	4,897,620
CR/D/13694	NAMULONDO ROSE	EDU ASS	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : NABYAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10682	BASOGA GEOFFREY	SEA	U6L	478,504	5,742,048
CR/D/10604	BUUKA PAUL	D/H/TR	U4L	656,197	7,874,364
CR/D/13043	OSIRE JUSTINE BEN	H/TR	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,486,252</b>

### Cost Centre : Nakasuwa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13057	AMULEN SARAH	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/11465	MULYAMBULI SABASIT	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13774	KAYAGA JOSEPHINE	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13112	WENENE JUIET	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/12455	MUKOSE MOHAMMED	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13452	MALINGHA AMOS JAME	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/ 13209	BAMUSUBIRE RICHARD	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D13468	BIDUSU HAMIDU	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13720	MWEMEKE STAPHEN	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/10846	BWAGU FRANCIS	Headteacher GR. IV	U6-UP-1-	485,691	5,828,292
CR/D/11985	OTHIENO ERASMUS	D/Headteacher GR. I	U4-LWR-	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,053,912</b>

### Cost Centre : NAWANDEGEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13363	IRUBA JOSEPH	ED. ASST	U7U	408,135	4,897,620
CR/D/13398	ONGWENI JULIUS	ED. ASST	U7U	408,135	4,897,620
CR/D/12118	WABAYE SUNDAY	ED. ASST	U7U	408,135	4,897,620
CR/D/12681	NGENDO DAPHINE	ED. ASST	U7U	408,135	4,897,620
CR/D/11215	KALINAKI ALIYI	ED. ASST	U7U	431,309	5,175,708
CR/D/13417	MUDHASI IBRAHIM	ED. ASST	U7U	408,135	4,897,620
CR/D/12876	NAIGAGA MONICA	ED. ASST	U7U	408,135	4,897,620
CR/D/10979	IBOOLI AKAZIYA	ED. ASST	U7U	438,119	5,257,428
CR/D/13999	KAWANGUZI VINCENT P	H / M	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,877,128</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/1106	Kyondere Sande David	HTR	U7L	813,470	9,761,640
CR/D/11289	Kaggwa paul	EA	U7U	408,135	4,897,620
CR/D/112132	Wamimbi Joseph	EA	U7U	408,135	4,897,620
CR/D/11975	Olem Peter	EA	U7U	424,676	5,096,112
CR/D/12931	Naikula Monica	EA	U7U	408,135	4,897,620
CR/D/11691	Naikoba Harriet	EA	U7U	408,135	4,897,620
CR/D11009	Kasadha Aloysius	EA	U7U	424,676	5,096,112
CR/D/10735	Balungi Sarah	SEA	U6L	468,304	5,619,648
CR/D/11404	Mayeku Daniel	SEA	U6LU6L	468,304	5,619,648
CR/D/11762	Nakanwagi Berna	DHM	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,545,280</b>

#### Cost Centre : BUKALEBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12866	MANDUTU JENEPHER	TEACHER	U7U	467,685	5,612,220
CR/D/12951	WANYAMA AGNES	TEACHER	U7U	408,135	4,897,620
CR/D/11433	MUSANABA STEPHEN	TEACHER	U7U	408,135	4,897,620
CR/D/12880	AMULENI STELLA	TEACHER	U7U	467,685	5,612,220
CR/D/1087	BOGERE EDWARD	TEACHER	U7U	438,119	5,257,428
CR/D/12858	ERIKI MOSES	TEACHER	U7U	408,135	4,897,620
CR/D/13152	GINSANZE	TEACHER	U7U	467,685	5,612,220
CR/D/12934	KIIRA FRED	TEACHER	U7U	408,135	4,897,620
CR/D/11710	NAFUNA MARY	H/TEACHER	U6U	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,604,852</b>

#### Cost Centre : LUKINDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11204	KIRUNDA CHRISTOPHER	EDUC.ASS.	U7U	467,685	5,612,220
CR/D/10907	EMUSUGUT JEREMIAH	EDUC.ASS.	U7U	438,119	5,257,428
CR/D/10995	ISABIRYE DAVID	EDUC.ASS.	U7U	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : LUKINDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11704	BABIRYE HARIET	EDUC.ASS.	U7U	452,247	5,426,964
CR/D/13562	KODOSI COLUMBUS	EDUC.ASS.	U7U	408,135	4,897,620
CR/D/11858	NAMUYUBE CAROLINE	EDUC.ASS.	U7U	408,135	4,897,620
CR/D/11427	MWOGIZA MERISA	EDUC.ASS.	U7U	452,247	5,426,964
CR/D/11390	MAKOHA KANITO	EDUC.ASS.	U7U	408,135	4,897,620
CR/D/12114	WAFULA MARY	S.E.ASS	U6L	478,504	5,742,048
CR/D/10792	AJAMBO THEREZA	S.E.ASS	U6L	478,504	5,742,048
CR/D/11121	KISWIRIRI SAIF	H/TR GR.IV	U6U	504,856	6,058,272
CR/D/12829	MASIKA ENOCH	DH/TR/GR..I.	U4L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,667,624</b>

### Cost Centre : LUUBU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10759	Achieng Evalyn	Education Asst	U7U	467,685	5,612,220
CR/D/12174	Sendagire Charles	Education Asst	U7U	467,685	5,612,220
CR/D/13717	Sajja Daniel	Education Asst	U7U	408,135	4,897,620
CR/D/11947	Nyakecho Luccy	Education Asst	U7U	467,095	5,605,140
CR/D/11915	Ndaye Ayub	Education Asst	U7U	445,095	5,341,140
CR/D/11546	Muzinge Richard	Education Asst	U7U	467,685	5,612,220
CR/D/13018	Mugomba Paul	Education Asst	U7U	467,685	5,612,220
CR/D/13741	Mirembe Suzan	Education Asst	U7U	408,135	4,897,620
CR/D/13372	Kawala Prossy	Education Asst	U7U	408,135	4,897,620
CR/D/14187	Kataike Oliva	Education Asst	U7U	408,135	4,897,620
CR/D/13341	Gamani Abudallah	Education Asst	U7U	408,135	4,897,620
CR/D/13412	Akello Hellen	Education Asst	U7U	408,135	4,897,620
CR/D/12973	Kibira Denis	Education Asst	U7U	408,135	4,897,620
CR/D/13729	Basirika Hidaya	Education Asst	U7U	408,135	4,897,620
CR/D/11232	Kirya Saibu	Deputy H/T GR1	U4L	656,197	7,874,364
CR/D/11031	Kawala Asha	Headteacher Gr1	U4U	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,350,936</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : LUWERERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11241	KIGENYI ALIFUNSI	Education Assistant	U7U	445,095	5,341,140
CR/D/12819	TIBAZINDWA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12015	OKISOWA SINAVIAL	Education Assistant	U7U	424,676	5,096,112
CR/D/11678	NAWUMBWE HALIMA	Education Assistant	U7U	467,685	5,612,220
CR/D/11883	NAMUKOSE BETTY	Education Assistant	U7U	438,119	5,257,428
CR/D/13289	NAMBUYA ANNET	Education Assistant	U7U	438,119	5,257,428
CR/D/13087	NABUKEERA DOROTHY	Education Assistant	U7U	459,574	5,514,888
CR/D/11563	MAGANDA AUSI	Education Assistant	U7U	408,135	4,897,620
CR/D/13204	MADERU NATHAN	Education Assistant	U7U	452,247	5,426,964
CR/D/10704	BABIRYE CAROLINE	Deputy Head Teacher Gr	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,645,228</b>

### Cost Centre : LWANIKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12852	KASALE JUMA	EDUC ASS GR.II	U7U	408,135	4,897,620
CR/D/10740	APOYA ROSEMARY	EDUC ASS GR.II	U7U	467,685	5,612,220
CR/D/11513	MUGOMBA HALID	EDUC ASS GR.II	U7U	445,095	5,341,140
CR/D/13159	KAMWADA YOKOSAN	EDUC ASS GR.II	U7U	408,135	4,897,620
CR/D/11234	KIGENYI ANDREW DENI	EDUC ASS GR.II	U7U	408,135	4,897,620
CR/D/11853	NAMAGEMBE LOVISA	EDUC ASS GR.II	U7U	467,685	5,612,220
CR/D/13306	MASUBA MUDANGA TW	EDUC ASS GR.II	U7U	467,148	5,605,776
CR/D/11247	KIKOMEKO ENOCK	EDUC ASS GR.II	U7U	467,685	5,612,220
CR/D/12995	BATONDOLA RICHARD	EDUC ASS GR.II	U7U	408,135	4,897,620
CR/D/11876	NAIGAG ROSE	EDUC ASS GR.II	U7U	467,685	5,612,220
CR/D/11549	MUSANA ROBERT	EDUC ASS GR.II	U7U	408,135	4,897,620
CR/D/11360	MAUNO SILVESTER	EDUC ASS GR.II	U7U	467,148	5,605,776
CR/D/10811	ABEJA CHRISTINE	SEN EDUC ASS	U6L	478,504	5,742,048
CR/D/11343	MUWUBANI FRED	HTR GR.II	U4L	813,470	9,761,640
CR/D/11902	NAMUKASA JANIPHER	DHTR GR.I	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,755,000</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Mbirabira p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11582	Malaba Wilber Force	EDU. ASST	U7U	408,135	4,897,620
CR/D12565	Toto Christine	EDU. ASST	U7U	408,135	4,897,620
CR/D10292	Sizomu Edison	EDU. ASST	U7U	408,135	4,897,620
CR/D12957	Nanteza Toepista	EDU. ASST	U7U	458,574	5,502,888
CR/D11745	Nantabo Mary	EDU. ASST	U7U	408,135	4,897,620
CR/D11666	Namakoola Davis	EDU. ASST	U7U	647,685	7,772,220
CR/D13113	Mwebaza Florence	EDU. ASST	U7U	459,574	5,514,888
CR/D12237	Waiswa David	EDU. ASST	U7U	408,135	4,897,620
CR/D/12811	Auma prossy	EDU. ASST	U7U	408,135	4,897,620
CR/D12831	Mutonyi Oliver	EDU. ASST	U7U	445,095	5,341,140
CR/D13262	Kyondere Simon	EDU. ASST	U7U	408,135	4,897,620
CR/D/12470	Kibumba Esunuel	EDU. ASST	U7U	408,135	4,897,620
CR/D11171	Kagoya Tabisa	EDU. ASST	U7U	408,135	4,897,620
CR/D/10605	Byansi Stephen	EDU. ASST	U7U	467,685	5,612,220
CR/D11346	Mbona Alex	EDU. ASST	U7U	459,574	5,514,888
CR/D/11304	Luwano jamali	H/TR	U6U	489,524	5,874,288
CR/D10690	Bazany Paul Elliots	EDU. ASST	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,972,752</b>

### Cost Centre : Muger P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12891	Siminyu Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/12865	Mugaya Nuhu	Education Assistant	U7U	467,685	5,612,220
CR/D/11896	Namakiika Dezilanta	Education Assistant	U7U	467,685	5,612,220
CR/D/12557	Ndagire Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/12195	Balaba Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11337	Mbwali Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/10836	Batuwalana Bwire Steve	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11242	Kisira Micheal	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11844	Nalumu Milly	Deputy Head Teacher Gr	U4L	780,181	9,362,172
CR/D/13748	Kirunda Wilson	Head Teacher Grade I	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,003,708</b>



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Nabeta PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11499	Makeri Augustus	Education Assistant	U7-UP-1-	467,685	5,612,220
CR/D/11255	Kaziba Vincent	Education Assistant	U7-UP-1-	467,685	5,612,220
CR/D/13942	Namwebya Rwita	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/12211	Omari Moses	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13962	Namugabwe Edith	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13028	Nakayenga Annet	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/26667	Musosa Sarah	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13494	Kisakye Grace	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/11154	Kafuko Saul	Education Assistant	U7-UP-1-	431,309	5,175,708
CR/D/13080	Sooma Harriet	Education Assistant	U7-UP-1-	438,119	5,257,428
CR/D/13025	Mugala Robinah	Education Assistant	U7-UP-1-	438,119	5,257,428
CR/D/11994	Okello George	Education Assistant	U7-UP-1-	452,247	5,426,964
CR/D/12142	Were Wilfred	Education Assistant	U6-UP-1-	445,095	5,341,140
CR/D/11132	Kisolo Aron	Head Teacher Gr. IV	U6-UP-1-	489,524	5,874,288
CR/D/10888	Bekusike Daniel	Deputy Head Teacher Gr.	U4-LWR-	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,518,148</b>

### Cost Centre : ST.JOSEPH P/S KABUKI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13796	NABULUMBA HARRIET	EDU.ASS	U7U	408,135	4,897,620
CR/D/13687	MUJWENGE AGGREY	EDU.ASS	U7U	408,135	4,897,620
CR/D/13591	BADEEBYE MOSES	EDU.ASS	U7U	408,135	4,897,620
CR/D/13560	BAGANZI NELSON	EDU.ASS	U7U	408,135	4,897,620
CR/D/13603	BYOGERO MONIC	EDU.ASS	U7U	408,135	4,897,620
CR/D/11213	KAAGA SIRINA	EDU.ASS	U7U	408,135	4,897,620
CR/D/13558	KADOOGO MWAMAD	EDU.ASS	U7U	408,135	4,897,620
CR/D/13939	NANYANZI REBECA	EDU.ASS	U7U	408,135	4,897,620
CR/D/43448	NAMUWAYA DOREEN	EDU.ASS	U7U	408,135	4,897,620
CR/D/13709	OCHAN EMMANUEL	EDU.ASS	U7U	408,135	4,897,620
CR/D/12216	OKWI SIMON PETER	EDU.ASS	U7U	408,135	4,897,620
CR/D/11451	MUSANA ELIAS	D/TR GR I	U4L	611,984	7,343,808
CR/D/12616	KIGADA MUSA	H/TR GR.I	U4U	815,415	9,784,980

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : ST.JOSEPH P/S KABUKI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					71,002,608

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

### Cost Centre : Bubaali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13558	Ndagire Miria	Education Assistant	U7 UP	408,135	4,897,620
CR/D/11007	Kisakye Racheal	Education Assistant	U7 UP	408,135	4,897,620
CR/D/12152	Waiswa Ronald	Education Assistant	U7 UP	408,135	4,897,620
CR/D/10698	Basalaine Ronald	Education Assistant	U7 UP	408,135	4,897,620
CR/D/12646	Kiwanuka Joseph	Education Assistant	U7 UP	408,135	4,897,620
CR/D/10958	Habasa Gad	Education Assistant	U7 UP	408,135	4,897,620
CR/D/11504	Mpango Maliki	Education Assistant	U7 UP	408,135	4,897,620
CR/D/10951	Hamba Micheal	EDC ASS.	U7 UP	408,135	4,897,620
CR/D/12070	Opio Lazarus	Senior Education Assista	U6 LWR	435,889	5,230,668
CR/D/10938	Gamusi Hiire Joram	Headteacher	U6 UP	477,148	5,725,776
Total Annual Gross Salary (Ushs)					50,137,404

### Cost Centre : BUSAALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12231	WAKAKE IBRAHIM	EDUC.ASS.	U7U	438,119	5,257,428
CR/D11759	NAKITO SARAH	EDUC.ASS.	U7U	408,135	4,897,620
CR/D 13587	BABIRYE ELIZABETH	EDC.ASS	U7U	408,135	4,897,620
CR/D11711	NAHYAMA PAPETWA	EDUC.ASS.	U7U	431,309	5,175,708
CR/D11529	MUSALI ANTHON	EDUC.ASS.	U7U	452,247	5,426,964
CR/D13402	MBOIZI PATRICK	EDUC.ASS.	U7U	408,135	4,897,620
CR/D12630	OLASA JULIUS	EDUC.ASS.	U7U	408,135	4,897,620
CR/D13559	WAISWA .M. ROBERT	EDUC.ASS.	U7U	424,676	5,096,112
CR/D/14183	KAZEZAKI STELLA	EDUC.ASS.	U7U	408,135	4,897,620
CR/D10999	ISABIRYE DANIEL	EDUC.ASS.	U7U	408,135	4,897,620
CR/D11960	NANTABO MONICA	EDUC.ASS.	U7U	408,135	4,897,620
CR/D11351	MWANJA SAMUEL	H/TR.II	U4L	813,470	9,761,640

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUSAALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11291	KAYINJA ALISATI	D/HTR I	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,875,556</b>

### Cost Centre : BUSEERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12027	OCHIENG MARTIN	Education Assistant	U7U	408,135	4,897,620
CR/D/15036	KYOWAAKUTAZE BETT	Education Assistant	U7U	408,135	4,897,620
CR/D/12814	MUGABE PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/12978]	MWERU JOHN. B ROBER	Education Assistant	U7U	467,685	5,612,220
CR/D/11660	NAMATENDE JEMIRA	Education Assistant	U7U	459,574	5,514,888
CR/D/13823	OLUGE PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/13721	OUMA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/13710	WAHWAKA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/12699	TUMWEBAZE FAITH	Education Assistant	U7U	408,135	4,897,620
CR/D/10939	HAHULO SAMSON	Education Assistant	U7U	438,119	5,257,428
CR/D/10769	AMODING MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/D/13822	AKELLO ALICE	Education Assistant	U7U	408,135	4,897,620
CR/D/12085	SOBYA ABDALLAH .A.	Education Assistant	U7U	424,676	5,096,112
CR/D/12791	NABIRYE ALLEN	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11320	LYAKA GETRUDE	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11032	KIIRYA W. NATHAN	Headteacher GR II	U4L	758,050	9,096,600
CR/D/10955	HIIRE NATHAN	Deputy Headteacher GR	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,953,532</b>

### Cost Centre : BUTANGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/121076	KINTU MICHAEL	EDUC ASS	U7U	408,135	4,897,620
CR/D/101075	KASOGA JOWERIYA	EDUC ASS	U7U	408,135	4,897,620
CR/D/10813	ALITWALA JOYCE	EDUC ASS	U7U	459,574	5,514,888
CR/D/10683	BALIMPABYA SARAH	EDUC ASS	U7U	408,135	4,897,620
CR/D/12526	TALIKAZA LYDIA	EDUC ASS	U7U	408,135	4,897,620
CR/D/12702	WAMPANDE KULAILA H	EDUC ASS	U7U	408,135	4,897,620

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUTANGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
cr/d/12439	TIGATOOOLA CHARLES	EDUC ASS	U7U	418,196	5,018,352
CR/D/11790	NAMAGANDA ROBINAH	EDUC ASS	U7U	408,135	4,897,620
CR/D/11354	MUSAHALA IVAN	EDUC ASS	U7U	418,196	5,018,352
CR/D/13671	MUNYAGI AHMED	S.E.ASS	U6L	473,203	5,678,436
CR/D/11609	MUDANYA PETER HAPE	S.E.ASS	U6L	473,203	5,678,436
CR/D/10982	ISABIRYE MOSES	D/HTR.G.I	U4L	684,700	8,216,400
CR/D/11575	MUSUSWA MOHAMMED	H/TR G.I	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,994,704</b>

### Cost Centre : KALUBA H.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14097	KIIRA GODFREY PADA	L/A	U7U	335,162	4,021,944
CR/D/14041	MUKUSIKE DAVID	L/A	U7U	335,162	4,021,944
CR/D/14037	BOGERE EMMANUEL	AEO	U5U	508,676	6,104,112
CR/D/14033	KIYUBA STEPHEN	AEO	U5U	587,860	7,054,320
CR/D/14035	MBEGA ROBERT BAGEY	AEO	U5U	542,955	6,515,460
CR/D/14038	LUNSINIE FRED	EO	U5U	594,542	7,134,504
CR/D/14036	NAMUGABWE ANNET	AEO	U5U	534,111	6,409,332
CR/D/13672	KABIITA JOSEPH	AEO	U5U	587,860	7,054,320
CR/D/14039	KABAALE JULIUS	AEO	U5U	502,769	6,033,228
CR/D/13192	BAGEYA PETER	SAA	U5U	551,184	6,614,208
CR/D/13168	IGAMA RICHARD	AEO	U5U	587,860	7,054,320
CR/D/13752	NAKILANDA PROSSY	AEO	U5U	502,769	6,033,228
CR/D/14034	MUGOYA TADEO	AEO	U5U	736,680	8,840,160
CR/D/14043	NTALE CHARLES	EO	U4L	794,002	9,528,024
CR/D/13856	NANGOBI TEDDY	EO	U4L	611,984	7,343,808
CR/D/13136	ONDONYI ALBERT	EO	U4L	712,701	8,552,412
CR/D/13846	MBOWA JOSEPH	EO	U4L	634,091	7,609,092
CR/D/13850	BOGERE FRANCIS	EO	U4L	738,289	8,859,468
CR/D/13853	ISABIRYE CHARLES	EO	U4L	712,740	8,552,880
CR/D/13849	MITANGO MAGIDU	EO	U4L	712,701	8,552,412
CR/D/13851	MUWANGA AUSI	EO	U4L	611,984	7,343,808

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : KALUBA H.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14031	SSENKUNJA JOHN DUNS	H/T	U2L	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					164,737,296

### Cost Centre : KALUUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12631	ACHIENG DORCAS	E.A	U7U	408,135	4,897,620
CR/D/11249	KITALIMA IRENE	E.A	U7U	468,304	5,619,648
CR/D/11276	KIPANDA GODFREY	E.A	U7U	408,135	4,897,620
CR/D/13074	KAUMA DINAH	E.A	U7U	408,135	4,897,620
CR/D/11200	KAFUKO BETTY	E.A	U7U	431,309	5,175,708
CR/D/12640	IKWELE KLITI	E.A	U7U	408,135	4,897,620
CR/D/13785	MINGIRAND JAMES	E.A	U7U	408,135	4,897,620
CR/D/13832	ALEKA STEPHEN	E.A	U7U	408,135	4,897,620
CR/D/11785	NAMATAKA AGNES	E.A	U7U	445,095	5,341,140
CR/D/12632	ACHADU FLORENCE. A.	E.A	U7U	408,135	4,897,620
CR/D/13021	MUSASIZI MOSES	S.E.A	U6L	468,304	5,619,648
CR/D/10845	BAGHEREIRE SUSAN	S.E.A	U6L	468,304	5,619,648
CR/D/11987	OLUPOT JAMES	S.E.A	U6L	478,504	5,742,048
CR/D/11595	MALINZI IKULA G.W	DH/TR	U4L	794,002	9,528,024
CR/D/11342	MUDDOBA PAUL	H/TR	U4U	822,438	9,869,256
Total Annual Gross Salary (Ushs)					86,798,460

### Cost Centre : KASOOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/113711	SABANO B. JAMAWA	Education Assistant	U7U	408,135	4,897,620
CR/D/12140	WAISWA BOSCO	Education Assistant	U7U	408,135	4,897,620
CR/D/12821	ACHOROL CLEMENT	Education Assistant	U7U	438,119	5,257,428
CR/D/11813	NAMAYO BAKALI	Education Assistant	U7U	431,309	5,175,708
CR/D/13769	KAIRUGVU DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/107521	ATIM BEATRICE	Education Assistant	U7U	431,309	5,175,708
CR/D/13707	WAISWA HENRY	Education Assistant	U7U	408,135	4,897,620
CR/D/11317	LUWABO ANDREW	Head Teacher Grade I	U4U	957,010	11,484,120

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : KASOOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,683,440

### Cost Centre : MABIRIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13387	NABWIRE ANNET	EDUC.ASST	U7U	408,135	4,897,620
CR/D/12468	TIBIITA PATRICK	EDUC.ASST	U7U	408,135	4,897,620
CR/D/12068	OPENDI WILSON	EDUC.ASST	U7U	408,135	4,897,620
CR/D/12059	OKIRIA MARK ESIANA	EDUC.ASST	U7U	424,676	5,096,112
CR/D/11349	MUTAGAYA PETER	EDUC.ASST	U7U	424,676	5,096,112
CR/D/12879	MUGALYA PATRICK	EDUC.ASST	U7U	408,135	4,897,620
CR/D/12946	MUFUMBA ROBERT	EDUC.ASST	U7U	408,135	4,897,620
CR/D/12813	ISABIRYE SAMUEL	EDUC.ASST	U7U	408,135	4,897,620
CR/D/13595	KAKETO ANTHONY	EDUC.ASST	U7U	408,135	4,897,620
CR/D/13597	BASOGA HENRY	EDUC.ASST	U7U	408,135	4,897,620
CR/D/12475	WALUJJO MARTIN	EDUC.ASST	U7U	424,676	5,096,112
CR/D/12084	SSANYU EMMANUEL	SEN.EDUC ASST	U6L	478,504	5,742,048
CR/D/10748	AWINO NORAH	SEN.EDUC ASST	U6L	478,504	5,742,048
CR/D/10835	BISSO REBECCA	SEN.EDUC ASST	U6L	468,304	5,619,648
CR/D/12138	MUGGA ISAAC	H/TR GR III	U5U	501,023	6,012,276
CR/D/12893	NFAAKI FRED	DEP H/TR GRADE I	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					87,113,340

### Cost Centre : Wambete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11258	Kasimo Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10862	Birungi Susan	Education Assistant	U7U	467,685	5,612,220
CR/D/10985	Isooba Josett	Education Assistant	U7U	467,685	5,612,220
CR/D/11042	Kirunda Robert	Education Assistant	U7U	445,095	5,341,140
CR/D/11702	Nabirye Ruth	Education Assistant	U7U	418,196	5,018,352
CR/D/11744	Nambadala Geofrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11867	Namutiibwa Margaret	Education Assistant	U7U	459,674	5,516,088
CR/D/11740	Ndabirawo Isaac	Education Assistant	U7U	452,547	5,430,564

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Wambete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12095	Werema Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/13730	Dambo Anthony	Education Assistant	U7U	418,196	5,018,352
CR/D/11633	Mairu Godfrey	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12967	Mpawalungi Christine	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11706	Naiwumbwe Monica	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12953	Nekesa Suzan	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11750	Nanso Harriet	Head Teacher Grade IV	U6U	504,856	6,058,272
CR/D/10833	Baseke Anne	Deputy Head Teacher Gr	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,755,868</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/d12177	SABANO ZERIDA	Education Assistant	U7-UP-1-	467,685	5,612,220
Cr/d/11035	KYALIGONZA RICHARD .	Education Assistant	U7-UP-1-	413,116	4,957,392
Cr/d11952	NANYANZI ROSE	Education Assistant	U7-UP-1-	413,116	4,957,392
Cr/d13542	BWANGA RONALD	Education Assistant	U7-UP-1-	413,116	4,957,392
Cr/d13548	TUSABA EDITH	Education Assistant	U7-UP-1-	413,116	4,957,392
Cr/d 12899	TALIBANAYE FAITH	Education Assistant	U7-UP-1-	452,247	5,426,964
CR/D12875	TIBAIRA PAUL	Headteacher GR II	U4-LWR	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,972,784</b>

### Cost Centre : Buwaaya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12292	NGOBI JAMES	Senior Education Assista	U7 -UP-1-	469,604	5,635,248
CR/D/11954	NAWAIGO MARGARET	Education Assistant	U7 -UP-1-	467,685	5,612,220
CR/D/11644	KAGODA .J. SARAH	Education Assistant	U7 -UP-1-	467,685	5,612,220
CR/D/10772	BAZAALÉ AKUSA	Education Assistant	U7 -UP-1-	413,116	4,957,392
CR/D/13311	MUTEBE FALUKU	Education Assistant	U7 -UP-1-	413,116	4,957,392
CR/D/13422	NASSIWA ROSE	Education Assistant	U7 -UP-1-	413,116	4,957,392
CR/D/11747	NATABO SARAH	Education Assistant	U7 -UP-1-	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Buwaaya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12818	TIMUGIBWA EDITH	Education Assistant	U7 -UP-1-	413,116	4,957,392
CR/D/13422	NABIRYE ESTHER	Senior Education Assista	U7 -UP-1-	431,309	5,175,708
CR/D/13273	KYEBAGADHA FREDRIC	Education Assistant	U7 -UP-1-	438,119	5,257,428
CR/D/12724	KIGENYI JAMES	Education Assistant	U7 -UP-1-	452,247	5,426,964
CR/D/11107	KUSONYIWA HARRIET	Senior Education Assista	U6-LWR-	469,604	5,635,248
CR/D/11040	KASSAJJA CHARLES	Senior Education Assista	U6-LWR-	469,604	5,635,248
CR/D/11505	MBAGO .Z. SWAGA	Senior Education Assista	U6-LWR-	469,604	5,635,248
CR/D/13154	MUKABIRE SYLVER	Senior Education Assista	U6-LWR-	478,504	5,742,048
CR/D/11909	NKUTIIRE JOHN	Headteacher GR 1	U4- UP-1-	957,010	11,484,120
CR/D/11644	KALINAKI ROBINAH	D/Headteacher GR 1	U4-LWR-	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,400,300</b>

### Cost Centre : BUWAISWA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10771	ALIYINZA FLORENCE	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/14179	NAKAYIWA SHAMIM	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/14095	NADIOPE ANDREW	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/14094	KAUMA ROSE	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/14096	LWASA GRACE	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/10615	BALUNGI MIRIAM	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/11223	KANENE FLORENCE	EDUCATION ASST.	U7U	467,685	5,612,220
CR/D/11126	KUMWIDHIRAWO BETT	HEAD TEACHER GR II	U4L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,094,540</b>

### Cost Centre : BUWOLYA M P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13053	OBUNGUT ROBERT.O.	SENIOR EDU.ASST	U7U	408,135	4,897,620
CR/D/12962	NYADOL.J. RACHEAL	SENIOR EDU.ASST	U7U	467,685	5,612,220
CR/D/11824	NAKASANGO MWAJIBU	EDU/ASST II	U7U	445,095	5,341,140
CR/D/11865	NAMUSOKE ROSE	EDU/ASST II	U7U	424,676	5,096,112
CR/D/10717	BEYONA ALICE	EDU/ASST II	U7U	467,685	5,612,220
CR/D/13066	BUYINZA FRANCO	EDU/ASST II	U7U	408,135	4,897,620



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUWOLYA M P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194	KAGOYA MADINA	SENIOR EDU.ASST	U7U	473,203	5,678,436
CR/D/13931	NAISAZA RACHEAL	EDU/ASST II	U7U	408,135	4,897,620
CR/D/11469	MUSASIZI JACKSON	EDU/ASST II	U7U	408,135	4,897,620
CR/D/10765	ABOTH GATRUIGE	EDU/ASST II	U7U	408,135	4,897,620
CR/D/12067	OPIO JOHN	D/HTR GR.1	U4L	611,984	7,343,808
CR/D/11172	KYEEYAGO CHARLES	H/TR G.R.1	U4U	849,737	10,196,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,368,880</b>

### Cost Centre : IBANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14174	TIBIKOMA ANNET	EDUC ASSIT	U7U	408,135	4,897,620
CR/D/12892	WANSWA ZEPHANIA	EDUC ASSIT	U7U	408,135	4,897,620
CR/D/1350	MWONDHA JOHN	EDUC ASSIT	U7U	408,135	4,897,620
CR/D/11931	NANNUNTA DEBORAH	EDUC ASSIT	U7U	452,247	5,426,964
CR/D/11450	MUYAMBA ROBINA	EDUC ASSIT	U7U	438,119	5,257,428
CR/D/11811	NAMPONGO HERNY	EDUC ASSIT	U7U	452,247	5,426,964
CR/D/11754	NAKALEGA JOSEPHINE	H/TR G4	U6U	504,856	6,058,272
CR/D/13094	NAIGHANO KIKONYOGO	D/H/TR G I	U4L	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,078,888</b>

### Cost Centre : ISIKIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12894	NANDHEGO FATINA	EDUC.ASS.	U7U	408,135	4,897,620
CR/D13474	NYANZI SUSAN	EDUC.ASS.	U7U	408,135	4,897,620
CR/D13370	WAKABI EDWARD	EDUC.ASS.	U7U	408,135	4,897,620
CR/D13274	NGANDA ANGELA	EDUC.ASS.	U7U	408,135	4,897,620
CR/D13303	NANGOBI JANEPPER	EDUC.ASS.	U7U	452,247	5,426,964
CR/D14013	MUGAYA ROBERT	EDUC.ASS.	U7U	467,685	5,612,220
CR/D13184	GANAAABA MOSES	EDUC.ASS.	U7U	452,247	5,426,964
CR/D12520	NASAGA ASUMANI	EDUC.ASS.	U7U	408,135	4,897,620
CR/D11250	KAYEYERA GEOFFREY	H/TR GRADE IV	U6U	501,023	6,012,276
CR/D12144	WAISWA MOSES	DHM GRADE III	U5U	609,421	7,313,052

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : ISIKIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,279,576</b>

### Cost Centre : Kabayingire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11737	NALUGODA DAVID	Educ. Assistant	U7U	408,135	4,897,620
CR/D/121007	MALAKULYA EDIRISA	Educ. Assistant	U7U	467,685	5,612,220
CR/D/11907	NAMULINDA SUSAN	Educ. Assistant	U7U	408,135	4,897,620
CR/D/11353	MUNABI PAUL	Educ. Assistant	U7U	408,135	4,897,620
CR/D/10672	BYANDALA SIMON	Educ. Assistant	U7U	445,095	5,341,140
CR/D/13669	NABIRYE JULIAT	Educ. Assistant	U7U	408,135	4,897,620
CR/D/11230	KIGOBERO RICHARD	Educ. Assistant	U7U	459,684	5,516,208
CR/D/11205	KAUMANRUTH	Educ. Assistant	U7U	467,685	5,612,220
CR/D/11881	NAMUKOBE SARAH	Head Teacher Grade III	U5U	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,918,652</b>

### Cost Centre : KANYABWINA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10635	BYAKWITARE N. WILSO	EDUC ASST	U7U	408,135	4,897,620
CD/D/126496	TEZIKOMA SAMUEL	EDUC ASST	U7U	408,135	4,897,620
CR/D/11751	NAKAMOGA SYLVIA	EDUC ASST	U7U	408,135	4,897,620
CR/D/11704	NABIRYE HARRIET	EDUC ASST	U7U	408,135	4,897,620
CR/D/118484	NAMUGAYA HARRIET	EDUC ASST	U7U	408,135	4,897,620
CR/D/12135	WAKATERA MOSES	EDUC ASST	U7U	431,309	5,175,708
CR/D/11262	KASOWOLE BETTY	EDUC ASST	U7U	408,135	4,897,620
CR/D/11665	NABWIRE CLARE	EDUC ASST	U7U	424,676	5,096,112
CR/D/11969	OCHANDI STEPHEN	HEAD TEACHER	U5U	609,421	7,313,052
CR/D/11716	NAIGWE EDITH	DEP HTR	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,677,728</b>

### Cost Centre : Namatale p.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11245	KITABONA. LUCIA	ED.ASS	U7U	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Namatale p.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13198	LYADA. JOHN	ED.ASS	U7U	408,135	4,897,620
CR/D/13625	ALIWAYOKI. OLIVIA	ED.ASS	U7U	408,135	4,897,620
CR/D/11879	NABIRYE.FLORENCE	ED.ASS	U7U	408,135	4,897,620
CR/D/12847	TAGABA.KAMUYATI	ED.ASS	U7U	408,135	4,897,620
CR/D/12175	SINDOGA. ANNET	ED.ASS	U7U	424,676	5,096,112
CR/D/12001	OPOLOT. JULIUS.O	ED.ASS	U7U	467,685	5,612,220
CR/D/11953	NAULA. JAEL. GRACE	ED.ASS	U7U	467,685	5,612,220
CR/D/12926	BAGOOLE. TOM	D/HTR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,284,892</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14057	ABATUKA KIGOMO SAM	LAB.ASST	U7U	396,990	4,763,880
CR/D/13639	KASOGA MONIC KIRABO	ASS.EDU.OFF	U5U	502,769	6,033,228
CR/D/13974	MAGOOOLA GEOFRY	ASS.EDU.OFF	U5U	594,542	7,134,504
CR/D/14065	NANDUTU ELIZABETH	ASS.EDU.OFF	U5U	625,319	7,503,828
CR/D/13337	NYAKECHO FLORENCE	ASS.EDU.OFF	U5U	518,184	6,218,208
CR/D/14166	OCHUMA RICHARD OGIL	ASS.EDU.OFF	U5U	625,319	7,503,828
CR/D/14064	OONYU ROBERT	ASS.EDU.OFF	U5U	551,977	6,623,724
CR/D/13973	WETYAKI WILSON NAM	ASS.EDU.OFF	U5U	581,184	6,974,208
CR/D/14056	OWINO WILBERFORCE	ASS.EDU.OFF	U5U	534,111	6,409,332
CR/D/14063	KALUYA WILLIAM	SEN.A/C.ASS	U5U	502,769	6,033,228
CR/D/14061	WAISWA CHRISTOPHER	ASS.EDU.OFF	U5U	625,319	7,503,828
CR/D/14054	ISUBIKALU ROBERT	ASS.EDU.OFF	U5U	625,319	7,503,828
CR/D/14060	SEMBALIRWA DEO	ASS.EDU.OFF	U5U	581,184	6,974,208
CR/D/14066	OPOLOT MARK	ASS.EDU.OFF	U5U	580,146	6,961,752
CR/D/12606	ZOOZOO JAFARI KAMURE	ASS.EDU.OFF	U5U	594,542	7,134,504
CR/D/14067	BWANA DANIEL	ASS.EDU.OFF	U5U	502,769	6,033,228
CR/D/13534	BWOYE JOHN BOSCO	ASS.EDU.OFF	U5U	502,769	6,033,228
CR/D/14059	BALONDE SIMON	ASS.EDU.OFF	U5U	502,769	6,033,228
CR/D/13868	MUKYALA RACHEAL	EDU.OFF	U4L	611,984	7,343,808
CR/D/14052	KABI AZEDI	EDU.OFF	U4L	812,688	9,752,256

# 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/14058	BALABA DAVID	EDU.OFF	U4L	611,984	7,343,808
CR/D/14058	BITA GEORGE NGOJA	EDU.OFF	U4L	812,688	9,752,256
CR/D/13975	MUGOMBA JOHN ERIMI	EDU.OFF	U4L	611,984	7,343,808
CR/D/14062	BUKENYA WINFRED	ASS.EDU.OFF	U4L	551,977	6,623,724
CR/D/13075	OWINO VINCENT	DEP.HEADTEACHER	U2L	1,350,602	16,207,224
CR/D/13816	KAMYA ROBERT	HEADTEACHER	U2L	1,258,310	15,099,720
Total Annual Gross Salary (Ushs)					198,842,376

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

### Cost Centre : MBAALE ISLAMIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12593	TIBAAGA TAMANSA MU	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120

### Cost Centre : BUFULUBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12149	WASENDA EUNICE NYA	ED. ASS	U7U	374,148	4,489,776
CR/D/10786	ADIA FLORENCE	ED. ASS	U7U	467,685	5,612,220
CR/D/12283	AIYO JULIET	ED. ASS	U7U	408,135	4,897,620
CR/D/12016	OKOLI JOSEPH	ED. ASS	U7U	374,148	4,489,776
CR/D/13235	OYUKI TADEO	ED. ASS	U7U	408,135	4,897,620
CR/D/13705	NAKHUMITSA IMMACUL	ED. ASS	U7U	408,135	4,897,620
CR/D/12307	TIBITA JAMES	ED. ASS	U7U	467,685	5,612,220
CR/D/12236	WANDABWA NAPHTALY	SN.ED.ASS	U7U	467,685	5,612,220
CR/D/13956	KINTU ROBERT	ED. ASS	U7U	408,135	4,897,620
CR/D/13285	MUYINDA JOSHUA	ED. ASS	U7U	408,135	4,897,620
CR/D/10695	BAKULIMYA BYANSI FA	ED. ASS	U7U	374,148	4,489,776
CR/D/11062	KAFUKO SPECIOZA	SN.ED.ASS	U6L	468,304	5,619,648
CR/D/10924	GWAIIDHI SARAH	SN.ED.ASS	U6L	468,304	5,619,648
CR/D/12120	WERE JULIET	DEP/H/TR	U4L	634,091	7,609,092
CR/D/10699	BULAGE HARRIET	DEP/H/TR	U4L	634,091	7,609,092

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : *BUFULUBI*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,251,568</b>

### Cost Centre : *Bukawongo p/s*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12119	WAKIDA STEPHEN	EDUC.ASSISTANT	U7U	408,135	4,897,620
CR/D/13393	TOOLA ESTHER	EDUC.ASSISTANT	U7U	408,135	4,897,620
CR/D/10671	BAWAYA ZAINA	EDUC.ASSISTANT	U7U	452,247	5,426,964
CR/D/12803	BULAGE EFULANCE	EDUC.ASSISTANT	U7U	408,135	4,897,620
CR/D/13783	MAATA BAKALI	EDUC.ASSISTANT	U7U	408,135	4,897,620
CR/D/12966	MUKISA EDWARD	EDUC.ASSISTANT	U7U	408,135	4,897,620
CR/D/13737	NAIGAGA AGNES	EDUC.ASSISTANT	U7U	408,135	4,897,620
CR/D/13708	OLIDONG BEN	EDUC.ASSISTANT	U7U	467,685	5,612,220
CR/D/12612	ARWETUN JOHN PETER	EDUC.ASSISTANT	U7U	408,135	4,897,620
CR/D/12703	WAIWA MUHAMMED	EDUC.ASSISTANT	U7U	408,135	4,897,620
CR/D/13217	KISIGE MOSES	EDUC.ASSISTANT	U7U	408,135	4,897,620
CR/D/13932	NAMAKIIKA JOSEPHINE	EDUC.ASSISTANT	U7U	408,135	4,897,620
CR/D/14171	NYINDO AWALI	EDUC.ASSISTANT	U7U	408,135	4,897,620
CR/D/11697	NAIGAGA REHEMA	SEN.EDU.ASSIATANT	U6L	478,504	5,742,048
CR/D/11825	TINO HELLEN	SEN.EDUC.ASSISTAN	U6L	478,504	5,742,048
CR/D/12172	SSALI KALIFANI BOGER	H/T.GR.IV	U6U	503,856	6,046,272
CR/D/12163	WANYANA SUSAN	DEPUTY.GR.I	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,787,180</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13322	NAKIRANDA JULIET	EDUCATION ASSIST	U7U	452,247	5,426,964
CR/D/10632	BABIRYE BABRA	EDUCATION ASSIST	U7U	459,574	5,514,888
CR/D/11096	KYAKULAGA MOSES	EDUCATION ASSIST	U7U	467,685	5,612,220
CR/D/11855	NAMUGANZA SUSAN MI	EDUCATION ASSIST	U7U	452,247	5,426,964
CR/D/10878	BYALI BAMU ERINA	SENIOR EDUC.ASSIST	U6L	468,304	5,619,648
CR/D/11212	KABALU FAISWAL	SENIOR EDUC.ASSIST	U6L	478,504	5,742,048
CR/D/11857	NAMUWAYA FATIA	SENIOR EDUC.ASSIST	U6L	478,504	5,742,048

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BWIWULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13029	LUKUNGU MARGAGET	SENIOR EDUC.ASSIST	U6L	478,504	5,742,048
CR/D/12491	NTENDE WAMBUZI SAM	HEADTEACHER 111	U5U	609,421	7,313,052
CR/D/12210	ODEKE FRANCIS	DEPUTY HEADTEACH	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,901,520</b>

### Cost Centre : LUKUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/O/10785	Akware Debora	Educ Ass	U7U	452,247	5,426,964
CR/D/11364	Mukasa .J. Nicholas	Educ. Ass	U7U	459,574	5,514,888
CR/D/13209	Masawi Annet	Educ. Ass	U7U	452,247	5,426,964
CR/D/12827	Lule Grace	Educ. Ass	U7U	408,135	4,897,620
CR/D/13208	Wamurubu Fred	Educ. Ass	U7U	467,685	5,612,220
CR/D/11264	Kisuule John	Educ. Ass	U7U	467,685	5,612,220
CR/D/11186	Kagoya Rebecca	Educ. Ass	U7U	424,676	5,096,112
CR/D/10864	Damba Moses	Educ. Ass	U7U	438,119	5,257,428
CR/D/13312	Apio Susan	Educ. Ass	U7U	459,574	5,514,888
CR/D/12382	Mutonyi Susan	Senior.Educ	U6L	468,304	5,619,648
CR/D/12259	Wokwela Micheal	Senior.E.Ass	U6L	468,304	5,619,648
CR/D/10766	Aligumya Lydia	H/T Gr II	U4L	634,091	7,609,092
CR/D/11339	Muyinda John	D.H/TR	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,551,500</b>

### Cost Centre : LWANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13793	Mutesi Aziza	Education Assistant II	U7U	408,135	4,897,620
CR/D/12911	Hasakya Mutwalibi	Education Assistant II	U7U	408,135	4,897,620
CR/D/10791	Asinde Edith Ruth	Education Assistant II	U7U	467,685	5,612,220
CR/D/14006	Kwetonda Rehema	Education Assistant II	U7U	408,135	4,897,620
CR/D/13733	Ochwo Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/D/13023	Otar Nelson	Education Assistant II	U7U	408,135	4,897,620
CR/D/12993	Swaga Paul Muingo	Education Assistant II	U7U	408,135	4,897,620
CR/D/11067	Kisa Juliet	Education Assistant II	U7U	431,309	5,175,708

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : LWANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13329	Wegulo George	Head Teacher grade IV	U6U	481,858	5,782,296
CR/D/13228	Tongoi Kilande Margret	Deputy Head Teacher G .	U4L	808,958	9,707,496
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,663,440</b>

### Cost Centre : MAGUNGA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/11847	NALUBANGA ZAITUNA	Education assistant	U7U	431,309	5,175,708
CD/R/12534	MIREMBE RITAH	Education assistant	U7U	438,119	5,257,428
CD/R/13447	MIREMBE LOY	Education assistant	U7U	424,676	5,096,112
CD/R/12531	MAGUMBA SIRAGI	Education assistant	U7U	408,135	4,897,620
CD/R/10994	SIKO MUZAMILU	Education assistant	U7U	408,135	4,897,620
CD/R/10879	BALINA BETTY	Education assistant	U7U	467,685	5,612,220
CD/R/11937	NSADHA HAKIM	Education assistant	U7U	408,135	4,897,620
CD/R/11534	MPANGO EDITH	head teacher GR.IV	U6U	501,856	6,022,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,856,600</b>

### Cost Centre : MAKEMBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11383	MUDHUNGU DANIEL	EDU. ASS G II	U7U	431,309	5,175,708
CR/D/13588	NAMAALWA PHIONA	EDU. ASS G II	U7U	408,135	4,897,620
CR/D/12538	NIMA EMMANUEL	EDU. ASS G II	U7U	408,135	4,897,620
CR/D/11945	NSAIRE ALICE	EDU. ASS G II	U7U	452,247	5,426,964
CR/D/12782	ZIKUSOOKA RACHEAL	EDU. ASS G II	U7U	408,135	4,897,620
CR/D/11852	NAMUWAYA FLORENCE	EDU. ASS G II	U7U	459,574	5,514,888
CR/D/13359	KAKANDE ALI	EDU. ASS G II	U7U	408,135	4,897,620
CR/D/10894	EBAYU MOSES	EDU. ASS G II	U7U	467,685	5,612,220
CR/D/11729	NABIRYE MADINA	EDU. ASS G II	U7U	438,119	5,257,428
CR/D/12999	KAKAIRE GRACE MENY	EDU. ASS G II	U7U	424,676	5,096,112
CR/D/13409	NABACWA ESTHER	EDU. ASS G II	U7U	408,135	4,897,620
CR/D/12835	KATAIKE SARAH	EDU. ASS G II	U7U	445,095	5,341,140
CR/D/13541	KAWUBANYA GEORGE	EDU. ASS G II	U7U	408,135	4,897,620
CR/D/12105	WABIBYE CHRISTOPHER	S/EDU.ASS	U6L	467,685	5,612,220

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MAKEMBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11254	KUNYA ALFRED	S/EDU.ASS	U6L	478,504	5,742,048
CR/D/11619	MUDDU- AWULIRA MOS	D/H/TR GR	U5U	546,917	6,563,004
CR/D/10942	Hirya Yosiah	Deputy Head Teacher Gr.	U5U	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,182,768</b>

### Cost Centre : MBAALE ISLAMIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10832	BAKOMBE ZAINA	EDUCATION ASSISTA	U7U	452,247	5,426,964
CR/D/11379	MUKISA ISMAIL	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/12982	NTUNBU AUGUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/12686	NAKAZIBWE MADINA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/12481	KYOMYA SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/13578	MUNUULO BOSCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/10923	GAUMPA GODFREY MU	SENIOR EDUCATION	U6L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,550,312</b>

### Cost Centre : Mbaale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13478	Nabirye Irene	E.ASS	U7U	408,135	4,897,620
CR/D/12977	Isiko Moses	E.ASS	U7U	424,676	5,096,112
CR/D/13820	Kawoli Mika	E.ASS	U7U	408,135	4,897,620
CR/D/10649	Bateganya Henry	E. ASS	U7U	408,135	4,897,620
CR/D/11034	Kiraire Julius	E.ASS	U7U	408,135	4,897,620
CR/D/12766	Kyakuwa Ketty	E.ASS	U7U	445,095	5,341,140
CR/D/12672	Maganda Pius	E.ASS	U7U	408,135	4,897,620
CD/D/13451	Matende Joy	E.ASS	U7U	408,135	4,897,620
CR/D/11871	Namaganda Florence	E. ASS	U7U	408,135	4,897,620
CR/D/13062	Namulawa Annet	E.ASS	U7U	408,135	4,897,620
CR/D/12441	Tibenkana Samuel	E.ASS	U7U	424,676	5,096,112
CR/D/12003	Osupelem Robert P.	E. ASS	U7U	467,685	5,612,220
CR/D/12988	Ngobi Charles Basalirwa	E. ASS	U7U	467,685	5,612,220
CR/D/12867	Namutamba Suzan	E.ASS	U7U	438,119	5,257,428



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Mbaale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11594	Mugaba Safina	E.ASS	U6L	408,135	4,897,620
CR/D/13483	Mukabya Moses Hamya	E.ASS	U6L	408,135	4,897,620
CR/D/11507	Magoba Erina	S.E.ASS	U6U	478,504	5,742,048
CR/D/122339	Waiswa John	D/HTR	U4L	808,928	9,707,136
CR/D/10981	Isabirye Apolo	H/Teacher Gr. 1	U4U	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,341,068</b>

### Cost Centre : Namadudu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/13423	Nakisige judith	Education Assistant	U7U	408,135	4,897,620
CD/D/12761	Nampogo paul	Education Assistant	U7U	408,135	4,897,620
CD/D/13142	Namugere Suzan	Education Assistant	U7U	452,247	5,426,964
CD/D/13060	Kisita Samuel	Education Assistant	U7U	408,135	4,897,620
CD/D/13420	Gonza Christine	Education Assistant	U7U	408,135	4,897,620
CD/D/12923	Mukode Felister	Education Assistant	U7U	408,135	4,897,620
CD/D/11441	Mawaali juliet	Education Assistant	U7U	459,574	5,514,888
CD/D/11391	Mukaire Hellen	Deputy Head Teacher	U5U	408,135	4,897,620
CD/D/11537	Mwanja Samuel	Head Teacher	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,034,708</b>

### Cost Centre : WANTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10890	BULYERALI RICHARD	TEACHER	U7U	452,247	5,426,964
CR/D/13437	ETYANG STEPHEN	TEACHER	U7U	326,508	3,918,096
CR/D/12980	ISABIRYE SIMON	TEACHER	U7U	326,508	3,918,096
CR/D/11055	KALEMBE IRENE	TEACHER	U7U	445,095	5,341,140
CR/D/11164	KIBIKYO GETRUDE	TEACHER	U7U	445,095	5,341,140
CR/D/13777	KISITA RICHARD	TEACHER	U7U	326,508	3,918,096
CR/D/11769	NAKUMUGONZA .H.	TEACHER	U7U	438,119	5,257,428
CR/D/13837	WABITEREZA ESTHER .L	TEACHER	U7U	326,508	3,918,096
CR/D/11318	LUSINDE MUSA	TEACHER	U7U	452,247	5,426,964
CR/D/11956	NANTEZA IRENE	TEACHER	U7U	326,508	3,918,096

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : WANTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11177	KIYINDI STEPHEN	D/HM	U5U	537,943	6,455,316
CR/D/11129	KISUBI PATRICK	H/M	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					62,546,568

### 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/13564	MUGADYA SAMUEL	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/10862	DHATEMWA JOHN	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/12365	KIWALA GERSTAVUS PA	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/12663	MADOI PETER	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/13834	NALENYA NICHOLAS	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/13961	WAAKI ROSE	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/12700	WAISSWA MASUDI	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/13345	WANDABWA DAVIS	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/13954	OLIIKI OKOLONG ELPHA	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/12112	WABWIRE NATHAN	HEAD TEACHER	U6U	656,314	7,875,768
Total Annual Gross Salary (Ushs)					73,538,688

### Cost Centre : GORI ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D13386	NYAMUSI JOSEPHINE	Education Assistant	U7U	607,990	7,295,880
CR/D 13936	ISABIRYE ISAAC DANIEL	Education Assistant	U7U	607,990	7,295,880
CR/D 13933	KAGOYA MALITA	Education Assistant	U7U	607,990	7,295,880
CR/D 13414	NAMANDA IBRAHIM	Education Assistant	U7U	607,990	7,295,880
CR/D11986	OKWANG GEOFFREY BA	Education Assistant	U7U	607,990	7,295,880
CR/D 13817	SSEGONGA LIINO MAGA	Education Assistant	U7U	607,990	7,295,880
CR/D 13345	KIIZA CHRISTINE	Education Assistant	U7U	607,990	7,295,880
CR/D 10918	GASUZA.B. GRACE	Head Teacher	U6U	656,614	7,879,368
Total Annual Gross Salary (Ushs)					58,950,528

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : JAGUSI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13362	KABAALE SALIMU	Education Assistant	U7U	607,990	7,295,880
CR/D/13693	NAMBOBI DAVID	Education Assistant	U7U	607,990	7,295,880
CR/D/13441	NAIGAGA AZIIZA	Education Assistant	U7U	607,990	7,295,880
CR/D/11526	MPYANGU LOY	Education Assistant	U7U	607,990	7,295,880
CR/D/13276	KANSADHA ABU	Education Assistant	U7U	607,990	7,295,880
CR/D/13354	KAGWERI ANNET	Education Assistant	U7U	607,990	7,295,880
CR/D/13605	GAMUSI GODFREY	Education Assistant	U7U	607,990	7,295,880
CR/D/13765	BUKE FRED	Education Assistant	U7U	607,990	7,295,880
CR/D/13600	BAKAYUIKE FRED	Education Assistant	U7U	607,990	7,295,880
CR/D/13622	KAIMA KASIMU	Education Assistant	U7U	607,990	7,295,880
CR/D/12171	SAMANYA FRANCIS	Head Teacher Gr. I	U4U	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,888,156</b>

### Cost Centre : KAAZA ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12226	Wafula Aido Alisen	Education Assistant II	U7U	607,990	7,295,880
CR/D/13365	Waiswa Tadeo	Education Assistant II	U7U	607,990	7,295,880
CR/D/14188	Tabuka Aisha	Education Assistant II	U7U	607,990	7,295,880
CR/D/13355	Nangia Sarah	Education Assistant II	U7U	607,990	7,295,880
CR/D/13798	Nakirya Lovisa	Education Assistant II	U7U	607,990	7,295,880
CR/D/14178	Nahirya Christine	Education Assistant II	U7U	607,990	7,295,880
CR/D/13427	Mbigo Musa	Education Assistant II	U7U	607,990	7,295,880
CR/D/110906	Erimirwa David	Head Teacher grade IV	U6U	656,314	7,875,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,946,928</b>

### Cost Centre : MASOLYA ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D//13952	KAFEERO AKIIMU	Education Assistant	U7U	607,990	7,295,880
CR/D//13200	WANDELEMA BENJAMI	Education Assistant	U7U	607,990	7,295,880
CR/D//13967	WANUME SULAYI	Education Assistant	U7U	607,990	7,295,880
CR/D/14176	KIRUNDA ILALI	Education Assistant	U7U	607,990	7,295,880
CR/D//12929	NABULWA PISHON	Education Assistant	U7U	607,990	7,295,880

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MASOLYA ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13046	KATO CHARLES	Education Assistant	U7U	607,990	7,295,880
CR/D//13755	ABUBAKAR MUHAMME	Education Assistant	U7U	607,990	7,295,880
CR/D//12763	MUGOMOLA SAM	Head Teacher GR. IV	U6U	656,314	7,875,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,946,928</b>

### Cost Centre : Sagitu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14169	Kawuzi Paul	Education Assistant	U7U	607,990	7,295,880
CR/D/13938	Kiyima Wilson	Education Assistant	U7U	607,990	7,295,880
CR/D/14190	Mirembe Flavia	Education Assistant	U7U	607,990	7,295,880
CR/D/13949	Mukekete Bogere Martin	Education Assistant	U7U	607,990	7,295,880
CR/D/12469	Musana Saadi Namulodi	Education Assistant	U7U	607,990	7,295,880
CR/D13194	Mwogereza Eseza	Education Assistant	U7U	607,990	7,295,880
CR/D/13160	Wabuzibu Moses	Education Assistant	U7U	607,990	7,295,880
CR/D/10941	Halongo Halisa	Head Teacher Grade I	U4U	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,000,516</b>

### Cost Centre : SERINYABI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13792	MUSUBIKA ROSE	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/13546	OJAKOL SITABISION	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/14185	BABIRYE NAUME	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/13513	MAIMA PATRICK	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/14189	NAIGAGA JACKLINE	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/12841	MUSULO HAMUZA	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/13406	HAMALA ROBINAH	EDUC ASSIST	U7U	607,990	7,295,880
CR/D/11467	MUGOGO MICHEAL	H/TEACHER	U6U	626,314	7,515,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,586,928</b>

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

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BALIGASIMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12856	TIDHOMU MOSES	EDUC. ASST G.III	U7U	404,676	4,856,112
CR/D/14027	MUWEREZA TITUS	EDUC. ASST G.III	U7U	408,135	4,897,620
CR/D/11496	MWONDHA MAGUMBA F	EDUC. ASST G.III	U7U	408,135	4,897,620
CR/D/13575	ASUMAN NOOR	EDUC. ASST G.III	U7U	408,135	4,897,620
CR/D/12852	KASANGO JACOB	EDUC. ASST G.III	U7U	408,135	4,897,620
CR/D/13968	LUBALE MOSES	EDUC. ASST G.III	U7U	408,135	4,897,620
CR/D/11109	KAKAIRE ISIMAIL	EDUC. ASST G.III	U6L	473,203	5,678,436
CR/D/11993	OLOWO OPEGE GERARD	H/TR G.IV	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					41,080,920

### Cost Centre : BUGULU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13453	NAMUTAMBA ABET	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/18953	NEKESA SCOFI	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13865	OKUNYUK WILLI	EDUCATION ASST.	U7U	467,685	5,612,220
CR/D/12012	OUGA ALEX	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13056	NAMUKASA MARG	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/12233	WABUGE PAUL	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/11588	MWIMA LAZIA NALI	EDUCATION ASST.	U7U	431,309	5,175,708
CR/D/12981	BASWIRE ALEX	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13144	BAZIRANTESA MARIA	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13450	HIGWIRA MUHAM	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13464	KEYALA MAGID	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13216	KYEWALYANGA BULASI	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/11571	MUKAMBWE SIMON	EDUCATION ASST.	U7U	431,309	5,175,708
CR/D/11928	NANYUTA SAUYA	HEAD TEACHER GR I	U6U	504,856	6,058,272
CR/D/13000	ADIKIN MARY FLOREN	D/HEADTEACHER GR	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					77,782,872

### Cost Centre : Buyaga Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13491	Wabulungu Musa	Education Assistant	U7U	408,135	4,897,620

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Buyaga Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12019	Owor Simon	Education assistant GII	U7U	467,685	5,612,220
CR/D/11540	Musenero Gladys	Education Assistant	U7U	445,095	5,341,140
CR/D/13715	Waswa Naswa Jane	Education Assistant GII	U7U	408,135	4,897,620
CR/D/13446	Lwigale Christopher	Education Assistant GII	U7U	408,135	4,897,620
CR/D/13361	Bihero Richard	Education Assistant GII	U7U	408,135	4,897,620
CR/D/12532	Okwiri Fredrick	Education Assistant GII	U7U	408,135	4,897,620
CR/D/14001	Dhikusooka Charles	Head Teacher GIV	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,269,752</b>

### Cost Centre : BWEZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/D/11906	NAMBI BETTY	EDUC ASST	U7U	408,135	4,897,620
CRD/D/11288	KAAGOMA ROBERT	EDUC ASST	U7U	408,135	4,897,620
CRD/D/12653	KASADHA ANTHONY	EDUC ASST	U7U	408,135	4,897,620
CRD/D/13586	KYOBULA ROBINAH	EDUC ASST	U7U	408,135	4,897,620
CRD/D/11301	LINGO GODFREY	EDUC ASST	U7U	452,247	5,426,964
CRD/D/11356	MUJUGI PETER	EDUC ASST	U7U	459,574	5,514,888
CRD/D/13407	NAKAYIMA FLORENCE	EDUC ASST	U7U	408,135	4,897,620
CRD/D/12990	BAGANZA ROBERT	EDUC ASST	U7U	408,135	4,897,620
CRD/D/11100	KIWAGAMA ALBERT MO	H/TR G.III	U5U	609,421	7,313,052
CRD/D/22894	NAMULUGO CHRISTINE	D/HTR G.II	U5U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,425,388</b>

### Cost Centre : Isenda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12036	OGUTI HUDSON WANA	D/Headteacher GR. I		634,091	7,609,092
CR/D/13161	WAIBI DAVID	Headteacher GR. I		957,010	11,484,120
CR/D/12240	WAISSA EZRA KIRONO	Education Assistant	U7 - UP- 1	413,116	4,957,392
CR/D/10865	DHIKUSOOKA ALAMAN	Education Assistant	U7 - UP- 1	413,116	4,957,392
CR/D/12848	SEMBUYA ASUMAN	Education Assistant	U7 - UP- 1	413,116	4,957,392
CR/D/11589	MAGoola SOLOMON	Education Assistant	U7 - UP- 1	413,116	4,957,392
CR/D/11334	MWANGENI CHARLES	Education Assistant	U7 - UP- 1	413,116	4,957,392

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Isenda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13270	NANDERA CHRISTINE	Education Assistant	U7 - UP- 1	438,119	5,257,428
CR/D/11892	NAMAGANDA ALICE	Education Assistant	U7 - UP- 1	438,119	5,257,428
CR/D/11938	NSANGO FREDRICK MOS	Education Assistant	U7 - UP- 1	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,652,456</b>

### Cost Centre : KIGANDALO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11104	KASEDE ERI JUSTINE	EDUCATION ASSSTA	U7U	467,685	5,612,220
CR/D/11434	MENYA KASIMU	EDUCATION ASSSTA	U7U	408,135	4,897,620
CR/D/12109	WAKIBI ANNET	EDUCATION ASSSTA	U7U	452,247	5,426,964
CR/D/11181	OLUPOT KEDI	EDUCATION ASSSTA	U7U	408,135	4,897,620
CR/D/13449	MWENDEZE JULIAN	EDUCATION ASSSTA	U7U	408,135	4,897,620
CR/D/14264	WAISWA DAVID	EDUCATION ASSSTA	U7U	408,135	4,897,620
CR/D/12535	NGOBI STEPHEN	EDUCATION ASSSTA	U7U	459,574	5,514,888
CR/D/10916	GAIDHULE JALIRU	EDUCATION ASSSTA	U7U	438,119	5,257,428
CR/D/10988	ISABIRYE MARTIN	SENIOR EDUCATION	U7U	478,504	5,742,048
CR/D/12225	WANYAMA EMMANUEL	SENIOR EDUCATION	U7U	467,685	5,612,220
CR/D/12187	OJWANGA DANIEL	HEAD TEACHER GRA	U5U	565,397	6,784,764
CR/D/12582	TIBAWALA JOSEPH	DEPUTY HEAD TEAC	U4L	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,884,580</b>

### Cost Centre : MALEKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12008	OLASA BARNABAS CRIS	EDUC. ASS.GRADE III	U7U	408,135	4,897,620
CR/D/15611	NAKIYUKA KATENGEKE	EDUC. ASS.GRADE III	U7U	408,135	4,897,620
CR/D/13563	NAFULA EMMY	EDUC. ASS.GRADE III	U7U	408,135	4,897,620
CR/D/11443	MBATYA BYEKWASO JA	EDUC. ASS.GRADE III	U7U	452,247	5,426,964
CR/D/11316	LUZIGE SIRAGI	EDUC. ASS.GRADE III	U7U	408,135	4,897,620
CR/D/10866	DHEYONGERA SAMSON	EDUC. ASS.GRADE III	U7U	413,116	4,957,392
CR/D/13410	ZIRONDA YOSIA	EDUC. ASS.GRADE III	U7U	408,135	4,897,620
CR/D/11458	MWIMA TONDA ABU-RA	H/TR. GR.1	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,356,576</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Nakazigo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12035	OKELLO DAVID	Education Assistant	U7-UP-1-	467,685	5,612,220
CR/D/11610	MWANGU JOSEPH	Education Assistant	U7-UP-1-	467,685	5,612,220
CR/D/11283	KAYANGA FLORENCE	Education Assistant	U7-UP-1-	467,685	5,612,220
CR/D/11882	NAMUKOSE ROBINAH	Education Assistant	U7-UP-1-	467,685	5,612,220
CR/D/13352	AKIA ZEREYA	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13686	MULONDO PETER	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/12979	MATENDE MUGABI HEN	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13824	NKWANGA AYUBU	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/11333	MUTESI BETTY	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13236	TIBITWALA GEORGE	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13207	TUKEI MICHEAL	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/12995	NGUNDWE YUSUF	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/10711	BESONSA WILLIAM	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/12784	KABOODHA YUSUFU	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/11187	KALUME CHARLES MAG	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/10817	ABDUL MALIK MUWAN	Headteacher GR.IV	U6-UP1-4	485,691	5,828,292
CR/D/12176	SOOKA SAMUEL	D/Headteacher GR.I	U4-LWR-	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,682,848</b>

### Cost Centre : Nakidubuli

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12900	KIBOOME Geoffrey	Edn.ASS	U7U	445,095	5,341,140
CR/D/12998	APO Annet	Edn.ASS	U7U	467,685	5,612,220
CR/D/13357	ALIMUWA Faith	Edn.ASS	U7U	424,676	5,096,112
CR/D/13400	DEGEYI Simon	Edn.ASS	U7U	424,676	5,096,112
CR/D/12200	GONZA Monic	Edn.ASS	U7U	431,309	5,175,708
CR/D/13701	GUBAHAMA Fred	Edn.ASS	U7U	424,676	5,096,112
CR/D/12857	KAKO Aziza	Edn.ASS	U7U	445,095	5,341,140
CR/D/11290	KULوبا Andrew	Edn.ASS	U7U	467,685	5,612,220
CR/D/12864	NAMWEBYA Fatuma	Edn.ASS	U7U	431,309	5,175,708
CR/D/10795	ABALYEKOKA Moses	S.E.A	U6L	478,504	5,742,048
CR/D/10681	BYOBONA Miriam	S.E.A	U6L	468,304	5,619,648



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Nakidubuli

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11585	MENYA Augustine	D/H/Tr/Gr I	U4L	758,050	9,096,600
CR/D/11185	KIRANDA Paul	H/Tr/Gr.II	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,766,408</b>

### Cost Centre : NAKITWALO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12511	NSIKIRANO PETER	EDU. ASS	U7U	467,685	5,612,220
CR/D/11192	KERUBO PAULINE	EDU. ASS	U7U	452,247	5,426,964
CR/D/12840	KASANA TEDDY	EDU. ASS	U7U	408,135	4,897,620
CR/D/13593	IMO SIMON	EDU. ASS	U7U	408,135	4,897,620
CR/D/10827	BOGERE PETER PATRIC	EDU. ASS	U7U	431,309	5,175,708
CR/D/13589	MASETE CHARLES	EDU. ASS	U7U	408,135	4,897,620
CR/D/11447	MWIMAPHILEMON	EDU. ASS	U7U	467,685	5,612,220
CR/D/11253	KISAMBIRA SHABAN	EDU. ASS	U7U	467,685	5,612,220
CR/D/13489	NANKYA AGNES	EDU. ASS	U7U	408,135	4,897,620
CR/D/13552	NABAGUNA SAIDA	EDU. ASS	U7U	408,135	4,897,620
TCR/D/10946	HAMBA MUSA HASEEGU	SR EDU ASS	U6L	478,504	5,742,048
CR/D/12266	WANDERA DAVID	D/H/TR	U5U	609,421	7,313,052
CR/D/12130	WAISWA GEORGE	H/TR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,744,172</b>

### Cost Centre : NANVUNANO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12822	KAIGO GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/12777	NEKESA ROSE MARY	EDUCATION ASSISTA	U7U	431,308	5,175,696
CR/D/12825	BATEGANYA SOOSI	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/11224	KIDAMBIRE GRACE	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/D/14168	MUGAYA KENETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/11473	MUSUUBO JACKSON	EDUCATION ASSISTA	U7U	487,685	5,852,220
CR/D/10744	AKONGO CATHERINE	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/D/14002	BAFUMBA JESCA	HEAD TEACHER GRA	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,359,100</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : PETERSON MEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10956	HAMBA ANDREW	Education Asst	U7U	459,574	5,514,888
CR/D/12997	KAJUMBA MOSES	Education Asst	U7U	452,247	5,426,964
CR/D/12878	KAKENGA EMMANUEL	Education Asst	U7U	408,135	4,897,620
CR/D/11010	KYABA BEATRICE	Education Asst	U7U	408,135	4,897,620
CR/D/11373	MUGANZA RONALD	Education Asst	U7U	408,135	4,897,620
CR/D/11363	MUTESI SARAH	Education Asst	U7U	408,135	4,897,620
CR/D/13197	NAKATO JUSTINE	Education Asst	U7U	408,135	4,897,620
CR/D/13683	NAMUBIRU SYLVIA	Education Asst	U7U	408,135	4,897,620
CR/D/12833	WAISWA JAMES	Education Asst	U7U	408,135	4,897,620
CR/D/12080	SHEKE NATHAN	Education Asst	U7U	459,574	5,514,888
CR/D/10854	BWAYO MARTIN	Education Asst	U7U	452,247	5,426,964
CR/D/11898	NAMPANZIRA JENEPHER	Education Asst	U7U	459,574	5,514,888
CR/D/12548	TIBESIGWA FAITH	Deputy H/T GR1	U4L	611,984	7,343,808
CR/D/10780	ALITUBEERA JUSTINE VI	Headteacher GrII	U4L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,122,340</b>

### Cost Centre : WALUKUBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D13279	KALEMBE ELIZABETH	EDU.ASS0	U7U	408,135	4,897,620
CR/D12066	OKURUT LAWRENCE	ED.ASS	U7U	467,685	5,612,220
CR/D14050	NAMBOZO JANE FLORE	EDU.ASS	U7U	408,135	4,897,620
CR/D12489	MUBAALE AMOS	ED.ASS	U7U	445,095	5,341,140
CR/D13380	BABINDEBA MONIC	ED. ASS	U7U	408,135	4,897,620
CR/D13558	BONGO JOSEPH	ED. ASS	U7U	408,135	4,897,620
CR/D10948	HALEGE PETER	SEN.ED.ASS	U6L	478,504	5,742,048
CR/D/11572	MUGALA LOIS	H/TEACHER GR. IV	U6U	481,858	5,782,296
CR/D11019	KANSADHA ASUMAN	H/TEACHER GR. I	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,552,304</b>

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

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUBALULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14173	MWIMA ELIZABETH	EA	U7U	408,135	4,897,620
CR/D/12658	MULABI CHARLES	EA	U7U	408,135	4,897,620
CR/D/10746	ASANA PETROLINA	EA	U7U	408,135	4,897,620
CR/D/14170	KATO MATHIAS	EA	U7U	408,135	4,897,620
CR/D/13721	NAIRUBA PERUS	EA	U7U	408,135	4,897,620
CR/D/14186	JUMA ISAAC	EA	U7U	408,135	4,897,620
CR/D/11659	NAMPALA WILSON	EA	U7U	459,574	5,514,888
CR/D/13567	MUKYALA MONIC	EA	U7U	408,135	4,897,620
CR/D/11814	NAMUBONA ROBINAH	SEA	U7U	408,135	4,897,620
CR/D/11486	KITANDWE ANDREW	EA	U7U	445,095	5,341,140
CR/D/12049	OCHIENG JOSEPH O.O	EA	U7U	467,685	5,612,220
CR/D/13013	ISOOBA FRED	EA	U7U	408,135	4,897,620
CR/D/14026	BAKALIKWIRA GEORGE	EA	U7U	408,135	4,897,620
CR/D/10814	AGIRI HARRY MILTON	EA	U7U	408,135	4,897,620
CR/D/13545	KASUUBO SANIA	EA	U7U	408,135	4,897,620
CR/D/11233	KYEPASE JOHN	SEA	U6L	468,304	5,619,648
CR/D/11856	NAMUKOSE ROSE	SEA	U6L	468,304	5,619,648
CR/D/11860	NAMPALA SAMUEL W	HTR	U6U	489,524	5,874,288
CR/D/11130	KAZIBA THOMAS	DHTR	U5U	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,703,084</b>

### Cost Centre : Bubinge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13725	Namulondo sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/13529	Naigwa Bayati	Education Assistant	U7U	408,135	4,897,620
CR/D/13340	Mwambala Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/11531	Musuya Tabitha	S/ Education Assistant	U7U	467,685	5,612,220
CR/D/13688	Isabirye John	Education Assistant	U7U	408,135	4,897,620
CR/D/10731	Balikooa Ismael	Education Assistant	U7U	408,135	4,897,620
CR/D/10756	Alikoba Everyne	Education Assistant	U7U	413,116	4,957,392
CR/D/12578	Tusaba Lilian	Head teacher G.IV	U6U	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,069,988</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUGADDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13955	OPIO EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/13762	ASINDE AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/13757	AKECH LOY	Education Assistant	U7U	408,135	4,897,620
CR/D/112810	BABIRYE GWERU Ziriya	Education Assistant	U7U	408,135	4,897,620
CR/D/13767	EMUSEET CHRISTOPHER	Education Assistant	U7U	408,135	4,897,620
CR/D/11382	MUSANA SIRAS JAMES	Education Assistant	U7U	467,658	5,611,896
CR/D/13617	NABIRYE JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/113800	NAMUKUVE REHEMA	Education Assistant	U7U	408,135	4,897,620
CR/D/10820	AWINJO MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/13806	OKODEL PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/113611	WALUSANSA SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/11542	MBEIZA MIRIAS SOOMA	Education Assistant	U7U	408,135	4,897,620
CR/D/13787	MAGANGA NASUR	Education Assistant	U7U	408,135	4,897,620
CR/D/13957	KYATUHEIRE JANEPHER	Education Assistant	U7U	408,135	4,897,620
CR/D/13776	KIBAJO BENSON	Education Assistant	U7U	408,135	4,897,620
CR/D/11275	KALUYA AIDHA FAITH	Education Assistant	U7U	408,135	4,897,620
CR/D/13050	NANTAMU MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12028	OTHIENO NIMROD	Senior Education Assista	U6L	469,604	5,635,248
CR/D/10914	GUBI GODFREY	Head Teacher Grade IV	U6U	489,524	5,874,288
CR/D/12909	LUBUGA JANEPHER	Deouty Head Teacher Gr	U5U	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,367,868</b>

### Cost Centre : BUKALENZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13681	MUTESI AYIRIDAH	EA	U7U	408,135	4,897,620
CR/D/14015	SEBASAJJA IDI	EA	U7U	408,135	4,897,620
CR/D/12890	ODOI MOSES	EA	U7U	438,119	5,257,428
CR/D/11436	MUDONDO KEVIN	EA	U7U	431,309	5,175,708
CR/D/11525	MAITE FRANCO	EA	U7U	408,135	4,897,620
CR/D/11248	KATOOKO APOLINE	EA	U7U	467,685	5,612,220
CR/D/13390	KASOGA MAYIMUNA	EA	U7U	408,135	4,897,620
CR/D/12641	ISABIRYE MAGIDU	EA	U7U	408,135	4,897,620

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUKALENZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13836	OKWI ADINYAI	EA	U7U	408,135	4,897,620
CR/D/11257	KAIRU STEPHEN	SEA	U6L	473,203	5,678,436
CR/D/11028	KUNYA EMMANUEL	D/H/TRGR1	U4L	813,470	9,761,640
CR/D/11077	KIRABIRA AGNES	H/TRGRI	U4U	817,366	9,808,392
Total Annual Gross Salary (Ushs)					<b>70,679,540</b>

### Cost Centre : BUSENDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1061	BABIRYE CHRISTINE	EDUC. ASS	U7U	408,135	4,897,620
CR/D/11204	KYONTYA RACHEAL	SEA	U7U	467,685	5,612,220
CR/D/11536	MIRIMO SAMSON	EDUC. ASS	U7U	438,119	5,257,428
CR/D/11418	MUKISA ARNOLD	EDUC. ASS	U7U	408,135	4,897,620
CR/D/12047	OKOTH JACKSON	EDUC. ASS	U7U	408,135	4,897,620
CR/D/13574	WALULUMBA ERIOT	EDUC. ASS	U7U	408,135	4,897,620
CR/D/13224	WAPAALI HANNAH	SEA	U7U	478,504	5,742,048
CR/D/10980	ISABIRYE JULIUS KISER	H/TR GR.III	U5U	512,077	6,144,924
Total Annual Gross Salary (Ushs)					<b>42,347,100</b>

### Cost Centre : Busimo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13498	Bateganya Francis	EDU.ASS	U7U	408,135	4,897,620
CR/D/12159	Waiswa Peterson	EDU.ASS	U7U	408,135	4,897,620
CR/D/13613	Odali Joseph	EDU.ASS	U7U	408,135	4,897,620
CR/D/13716	Nabwire Beatrice	EDU.ASS	U7U	408,135	4,897,620
CR/D/13941	Muyanda Isima	EDU.ASS	U7U	408,135	4,897,620
CR/D/13395	Biiro Sulaiman	EDU.ASS	U7U	408,135	4,897,620
CR/D/12654	Kawongolo James	EDU.ASS	U7U	424,676	5,096,112
CR/D/10831	Babirye Harriet	H/TR.GR.II	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					<b>44,243,472</b>

### Cost Centre : KATUBA MUSLIM P/S

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 : KATUBA MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13804	NEMWA IRENE	TR	U7U	408,135	4,897,620
CR/D/13696	MASSAGE HENRY	TR	U7U	408,135	4,897,620
CR/D/11567	MAAKA POUL BAHWES	TR	U7U	445,095	5,341,140
CR/D/13731	KIBUKA ROBERT	TR	U7U	408,135	4,897,620
CR/D/10624	BALIKOOWA ISMAIL	TR	U7U	408,135	4,897,620
CR/D/13964	BABWONA FALIDAH	TR	U7U	408,135	4,897,620
CR/D/13555	NAMUKOBE FALIDA	TR	U7U	408,135	4,897,620
CR/D/12759	WAVAMWINO GERALD	TR	U7U	408,135	4,897,620
CR/D/1601	BAGUME JOY	S.E.A	U6L	478,504	5,742,048
CR/D/12546	TEWA MOSES	HTR	U4L	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,582,928</b>

### Cost Centre : LUTALE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11913	NJALUSI ROBERT	EDUC ASST	U7U	408,135	4,897,620
CR/D/12903	WEKESA ALFRED	EDUC ASST	U7U	408,135	4,897,620
CR/D/10637	NBABIRYE JANEPHER	EDUC ASST	U7U	408,135	4,897,620
CR/D/13966	NAMUSOOKO SARAH	EDUC ASST	U7U	408,135	4,897,620
CR/D/11501	MUGOYA TOM.KIRYA.	EDUC ASST	U7U	431,309	5,175,708
CR/D/12919	KIRONGO WILSON	EDUC ASST	U7U	436,119	5,233,428
CR/D/10842	BULAMU PETER	EDUC ASST	U7U	445,095	5,341,140
CR/D/10834	BALIKOWA PATRICK .W	EDUC ASST	U7U	431,309	5,175,708
CR/D/10839	BALABYEKI PAUL	EDUC ASST	U7U	467,685	5,612,220
CR/D/12812	REMBO MARGARET	EDUC ASST	U7U	408,135	4,897,620
CR/D/10858	BASOMERANI JOHNSTO	DEPUTY HEAD TEAC	U4L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,122,904</b>

### Cost Centre : MITIMITO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12126	WANDERA PAUL	TEACHER	U7U	408,135	4,897,620
CR/D/11274	KISADHAKI JAMES	H/M	U5U	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,247,432</b>

# 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/101011	KAMEDDE JAMES	TEACHER	U7U	408,135	4,897,620
CR/D/12224	WANGOBO ALI	TEACHER	U7U	408,135	4,897,620
CR/D/13827	NAKATO AIDHA	TEACHER	U7U	408,135	4,897,620
CR/D/11752	NAKATO PROSSY	TEACHER	U7U	408,135	4,897,620
CR/D/13342	KATAGAYA EZEKIEL	TEACHER	U7U	408,135	4,897,620
CR/D/13547	KADONDI JOVIA	TEACHER	U7U	408,135	4,897,620
CR/D/10929	GUBAYANGA MOSES	TEACHER	U7U	408,135	4,897,620
CR/D/10819	AWOR TEDDY	TEACHER	U7U	467,685	5,612,220
CR/D/13700	KIIRYA MICHEAL	TEACHER	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,793,180</b>

### Cost Centre : NDAIGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13457	DHAMUZUNGU CYPRIA	EDUC ASS	U7U	408,135	4,897,620
CR/D/13692	MWIDU PAUL	EDUC ASS	U7U	408,135	4,897,620
CR/D/10753	AKWALINGA MARTHA	EDUC ASS	U7U	408,135	4,897,620
CR/D/13419	BABIRYE RUTH	EDUC ASS	U7U	408,135	4,897,620
CR/D/11971	OFWONO LASTON	EDUC ASS	U7U	431,309	5,175,708
CR/D/13576	WAISWA GODFREY	EDUC ASS	U7U	408,135	4,897,620
CR/D/12220	WAFILIRA STEPHEN	S.E.ASS	U6L	467,685	5,612,220
CR/D/11402	MUKOBE FRED	H/TR G.IV	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,104,320</b>

### 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	INSTRUCTOR	U5U	587,870	7,054,440
CR/D/13078	OKENG FREDDIE MIKE	INSTRUCTOR	U5U	656,404	7,876,848
CR/D/14020	MUTYABA HENRY PATR	INSTRUCTOR	U5U	500,987	6,011,844
CR/D/13845	MUTESI MONIC	INSTRUCTOR	U5U	767,204	9,206,448
CR/D/13632	MULOOKI YONJO ALEX	INSTRUCTOR	U5U	587,870	7,054,440
CR/D/13657	WAKHATA APOLLO GOD	INSTRUCTOR	U5U	502,769	6,033,228
CR/D/13658	KAWUKI RICHARD	INSTRUCTOR	U5U	580,146	6,961,752

# 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/13842	OPENDI JOHN PAUL	INSTRUCTOR	U5U	502,769	6,033,228
CR/D/13818	ASIRE CHRISTINE	INSTRUCTOR	U5U	454,630	5,455,560
CR/D/13970	ABBE SAMUEL	ASSISTANT EDUCATI	U5U	534,111	6,409,332
CR/D/13821	ASIMO RUTH	SENIOR ACCOUNT AS	U5U	502,769	6,033,228
CR/D/13841	MUGODA DEBORAH	INSTRUCTOR	U5U	638,130	7,657,560
CR/D/12333	TUSIIME POLYCARP	DEPUTY PRINCIPAL	U2L	1,256,310	15,075,720
UTS/S/638	SSUBI MUSIITWA DANIE	PRINCIPAL	U1E	1,745,513	20,946,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,809,784</b>

### Cost Centre : ST Joseph Bukoba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12506	NAMUTIBWA. MONIC	ED.ASS	U7U	408,135	4,897,620
CR/D/12188	OCHIENG. ALEX	ED.ASS	U7U	408,135	4,897,620
CR/D/12150	WAISWA. WILLIAM	ED.ASS	U7U	408,135	4,897,620
CR/D/13697	BYAKIKA. YAKUTI	ED.ASS	U7U	408,135	4,897,620
CR/D/12824	NDIBAISA. ERIVAI DAH	ED.ASS	U7U	408,135	4,897,620
CR/D/12771	NANGOBI. IRENE	ED.ASS	U7U	408,135	4,897,620
CR/D/13557	NAMUSAABI. SUZAN	ED.ASS	U7U	424,676	5,096,112
CR/D/11851	NAKASANGO. FARIDAH	ED.ASS	U7U	408,135	4,897,620
CR/D/11380	MUSANA. JOHNSON	ED.ASS	U7U	408,135	4,897,620
CR/D/13624	WAITEGA. BOSCO	ED.ASS	U7U	408,135	4,897,620
CR/D/11932	NANTABO. NAUME	ED.ASS	U7U	452,247	5,426,964
CR/D/11338	MBEIZA. FLORENCE	H/TR	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,659,928</b>

### Cost Centre : St Marys Bubinge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13010	Taaka Margret	Education Assistant	U7U	408,135	4,897,620
CR/D/12644	Kalagala Aron	Education Assistant	U7U	467,685	5,612,220
CR/D/13445	Kibodhe Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/13149	Mutumba Jackson Bwire	Education Assistant	U7U	467,685	5,612,220
CR/D/136127	Nabirye Justine	Education Assistant	U7U	408,135	4,897,620



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : St Marys Bubinge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11833	Nakaziba Perpetua	Education Assistant	U7U	459,574	5,514,888
CR/D/13435	Pande Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/12929	Higenyi Victor	Education Assistant	U7U	413,116	4,957,392
CR/D/13569	Ngobi Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/13347	Katengeke Idha	Education Assistant	U7U	408,135	4,897,620
CR/D/11243	Nabangi Bashiri	Deputy Headteacher GR	U4L	813,470	9,761,640
CR/D/11189	Kawula Betty	Headteacher GR II	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,605,720</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	U7U	467,685	5,612,220
CR/D/13759	Amita Tereza	Education Assistant	U7U	408,135	4,897,620
CR/D/10869	Dheyongera Godfry	Education Assistant	U7U	459,674	5,516,088
CR/D/12902	Idiobe Muhamed	Education Assistant	U7U	408,135	4,897,620
CR/D/13775	Kekimuli Patience	Education Assistant	U7U	408,135	4,897,620
CR/D/11494	Maaka John Paul Birungi	Education Assistant	U7U	459,674	5,516,088
CR/D/11667	Nabutono Mariam	Education Assistant	U7U	408,135	4,897,620
CR/D/11498	Munyegeya Yonasani	Education Assistant	U7U	408,135	4,897,620
CR/D/11381	Mugumbu Hassan Mulondo	Education Assistant	U7U	467,685	5,612,220
CR/D/11837	Nakaziba Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/113027	Tanaziraba Martin Wilson	Head Teacher Gr. III	U5U	609,421	7,313,052
CR/D/11591	Mukabire Xavier	Deputy Head Teacher Gr.	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,431,628</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/11054	KYOZIRA EDITH	Education Assistant	U7U	607,990	7,295,880
CR/D/13255	NAMATOVU NORAH	Education Assistant	U7U	607,990	7,295,880
CR/D/1306	WAKIBI MUKIIBI BENAR	Education Assistant	U7U	607,990	7,295,880

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BUKAGABO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10636	WAGOOLE MOSES	Education Assistant	U7U	607,990	7,295,880
CR/D/13790	MULAPADA BENJAMIN	Education Assistant	U7U	607,990	7,295,880
CR/D/121058	HAMBA MONIC	Education Assistant	U7U	607,990	7,295,880
CR/D/13689	BASOITA SAMUEL	Education Assistant	U7U	607,990	7,295,880
CR/D/11155	KYEBOGOLA STEPHEN	Head Teacher Gr. IV	U6U	656,314	7,875,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,946,928</b>

### Cost Centre : Bukatabira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13424	Bilaali Isa Isabirye	Education Assistant	U7U	607,990	7,295,880
CR/D/13573	Mugoya Swaibu	Education Assistant	U7U	607,990	7,295,880
CR/D/13797	Nakato Grace	Education Assistant	U7U	607,990	7,295,880
CR/D/13425	Naigaga Mary	Education Assistant	U7U	607,990	7,295,880
CR/D/13612	Sskuku Martin	Education Assistant	U7U	607,990	7,295,880
CR/D/12760	Muluma Stephen	Education Assistant	U7U	607,990	7,295,880
CR/D/13561	Mukyala Damali	Education Assistant	U7U	607,990	7,295,880
CR/D/11738	Ndikiirya Moses	Education Assistant	U7U	607,880	7,294,560
CR/D/11884	Namulondo Edith	Education Assistant	U7U	607,990	7,295,880
CR/D/13620	Olupot Stephen	Education Assistant	U7U	607,990	7,295,880
CR/D/13490	Tibenda Norah	Education Assistant	U7U	607,990	7,295,880
CR/D/13320	Yaghaire Kisule Francis	Education Assistant	U7U	607,990	7,295,880
CR/D/13069	Nangobi RuthJane	Education Assistant	U7U	607,990	7,295,880
CR/D/11935	Nyanzi Aidha	Education Assistant	U7U	607,990	7,295,880
CR/D/16011	Namumbi Lydia	Senior Education Assista	U6L	620,552	7,446,624
CR/D/12269	Waziko Samuel Napeera	Head Teacher Grade IV	U6U	656,314	7,875,768
CR/D/11243	Koddo Dunca Munowa	Deputy Head Teacher Gr	U4L	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,153,524</b>

### Cost Centre : Bukizibu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12486	KYAGERA SIMON	Education Assistant	U7U	607,990	7,295,880
CR/D11141	KHAUKHA MARTIN	Education Assistant	U7U	607,990	7,295,880

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Bukizibu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11721	NABUTITI GORRET	Education Assistant	U7U	607,990	7,295,880
CR/D13571	NAMBOGWE ELLEN	Education Assistant	U7U	607,990	7,295,880
CR/D11144	KISUNIKA KALIMU	Education Assistant	U7U	607,990	7,295,880
CR/D13077	MUKWALU MICHEAL	Education Assistant	U7U	607,990	7,295,880
CR/D10640	BAZIBU DAVID	Education Assistant	U7U	607,990	7,295,880
CR/D12137	WANIALE PATRICK	Education Assistant	U7U	607,990	7,295,880
CR/D10684	BYOGERO ZABINAH	Education Assistant	U7U	607,990	7,295,880
CR/D11332	MUTALYA PATRICK	Senior Education Assista	U6L	620,552	7,446,624
CR/D12042	OMAALI JOSEPH	Senior Education Assista	U6L	620,552	7,446,624
CR/D11025	KALENZI JONAH	Head Teacher Gr. II	U4L	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,246,300</b>

### Cost Centre : BULUTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12987	NAMBOZO IRENE	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/13572	NAMUYAGA YOWERI	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/12915	SODYO MOSES SAMUEL	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/12107	WAMUKOTA MICHEAL	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/13371	KOLUO DAVID TRINITUS	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/13814	WEERE TOM	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/12504	GUBAHAMA MARGRET	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/13815	KAKUNGULU SAMUEL	EDUCATION ASSISTA	U7U	607,990	7,295,880
CR/D/11273	KATUNGA GODFREY	SENIOR EDUCATION	U6L	620,552	7,446,624
CR/D/13863	WAISWA JUMA	HEAD TEACHER GRA	U4L	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,503,796</b>

### Cost Centre : BULUUTA SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10798	ASUMO MARTHA	Education Assistant	U7U	607,990	7,295,880
10705	BYEKWASO WILSON	Education Assistant	U7U	607,990	7,295,880
13667	MAWERERE GODFREY	Education Assistant	U7U	607,990	7,295,880
11650	NABUNWA PAUL	Education Assistant	U7U	607,990	7,295,880

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : BULUUTA SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13608	NAISANGA MARGARET	Education Assistant	U7U	607,990	7,295,880
13566	NAMUKASA REHEMA	Education Assistant	U7U	607,990	7,295,880
13472	WAISWA BADIRU	Education Assistant	U7U	607,990	7,295,880
13368	FEDEDE ABEL	Education Assistant	U7U	607,990	7,295,880
11122	KAKAYI RITA	Senior Education Assista	U6L	620,552	7,446,624
11238	KAIRIJI PATRICK	Head Teacher Gr. IV	U6U	656,314	7,875,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,689,432</b>

### Cost Centre : BWONDHA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11941	NANDUTU JOYCE	Education Assistant	U7U	607,990	7,295,880
CR/D/11202	KABAALE ISAAC MUTAT	Education Assistant	U7U	607,990	7,295,880
CR/D/14191	BABIRYE MUNAWALA	Education Assistant	U7U	607,990	7,295,880
CR/D/14172	IVULUNGO RONALD	Education Assistant	U7U	607,990	7,295,880
CR/D/11236	KAVULE SIMON	Education Assistant	U7U	607,990	7,295,880
CR/D/14169	KAWUZI PAUL	Education Assistant	U7U	607,990	7,295,880
CR/D/13584	MUYINDA RONALD	Education Assistant	U7U	607,990	7,295,880
CR/D/11881	NAMUKOBE SARAH	Education Assistant	U7U	607,990	7,295,880
CR/D/13295	NANTAMBI MIREMBE	Education Assistant	U7U	607,990	7,295,880
CR/D/14184	MWANDU ROSE MARY	Education Assistant	U7U	607,990	7,295,880
CR/D/13607	BAMPALANA GEOGGRE	Education Assistant	U7U	607,990	7,295,880
CR/D/11812	NAMUKOSE JENIPHER	Senior Education Assista	U6L	620,552	7,446,624
CR/D/12268	WABUGOYERA SIMON	Head Teacher Gr. IV	U6U	656,314	7,875,768
CR/D/10790	AKOL JUVENTINE	Deputy Head Teacher Gr.	U4L	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,267,204</b>

### Cost Centre : KABUUKA BEACH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12781	MALINZI JOSEPH	Education Assistant	U7U	607,990	7,295,880
CR/D/13426	AMUNYIET GRACE	Education Assistant	U7U	607,990	7,295,880
CR/D/10773	ATWARU CHARLES	Education Assistant	U7U	607,990	7,295,880
CR/D/10625	BAZABWE MP JOHNSTO	Education Assistant	U7U	607,990	7,295,880

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : KABUUKA BEACH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11072	KIBANDE CHRISTOM	Education Assistant	U7U	607,990	7,295,880
CR/D/12885	PANDE SAFINA	Education Assistant	U7U	607,990	7,295,880
CR/D/13951	MULIDHO JAMES	Education Assistant	U7U	607,990	7,295,880
CR/D/12052	OZINGA WILSON	Head Teacher Gr. IV	U6U	656,314	7,875,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,946,928</b>

### Cost Centre : KITOVU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13568	NDEGEMO JANE	Education Assistant	U7U	607,990	7,295,880
CR/D/13397	KIYIMBA SADAM	Education Assistant	U7U	607,990	7,295,880
CR/D/13377	N DHALA STEPHEN	Education Assistant	U7U	607,990	7,295,880
CR/D/13314	WAFULA MAGIDU DENG	Education Assistant	U7U	607,990	7,295,880
CR/D/12790	ODINGA HENRY AYESE	Education Assistant	U7U	607,990	7,295,880
CR/D/11912	NSAJJA PAUL	Education Assistant	U7U	607,990	7,295,880
CR/D/12863	NAGUDI CONSOLATE	Education Assistant	U7U	607,990	7,295,880
CR/D/13551	MUKISA IRENE	Education Assistant	U7U	607,990	7,295,880
CR/D/12986	MASSA ROBERT	Education Assistant	U7U	607,990	7,295,880
CR/D/13543	KAWUDHA BETTY	Education Assistant	U7U	607,990	7,295,880
CR/D/10804	AKWI JOYCE NORAH	Education Assistant	U7U	607,990	7,295,880
CR/D/10796	AKIRIA PATRICK ABBEL	Education Assistant	U7U	607,990	7,295,880
CR/D/11565	MUGABI RICHARD	Education Assistant	U7U	607,990	7,295,880
CR/D/11091	KABAKUBYA PETER	Head Teacher Gr. III	U5U	792,473	9,509,676
CR/D/12047	OKETCHO JONH MARTIN	Deputy Head Teacher Gr.	U5U	792,473	9,509,676
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,865,792</b>

### Cost Centre : Malongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11092	Kasone Godfrey	Head Teacher	U6U	656,314	7,875,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,875,768</b>

### Cost Centre : Malongo P/S

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 : Malongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13011	Wahata Florence	Education assistant	U7U	607,990	7,295,880
CR/D/12627	Oluka Eric Richard	Education Assistant	U7U	607,990	7,295,880
CR/D/12242	Wasagali Grace	Education Assistant	U7U	607,990	7,295,880
CR/D/13810	Sihonde Noah	Education Assistant	U7U	607,990	7,295,880
CR/D/13609	Musasizi Grace	Education Assistant	U7U	607,990	7,295,880
CR/D/11604	Mulongo Robert	Education Assistant	U7U	607,990	7,295,880
CR/D/11528	Magala Jenipher	Education Assistant	U7U	607,990	7,295,880
CR/D/11201	Kiiza Robert	Education Assistant	U7U	607,990	7,295,880
CR/D/11260	Kabulankolwa Paul	Education Assistant	U7U	607,990	7,295,880
CR/D/10966	Isabirye Bakali	Education Assistant	U7U	607,990	7,295,880
CR/D/13704	Ngamba Joy	Education Assistant	U7U	607,990	7,295,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,254,680</b>

### Cost Centre : MALONGO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14018	BOYI DENIS	LABORATORY ASSIST	U7U	435,711	5,228,532
CR/D/14088	ABATUUKA ROBERT	ASSISTANT EDUCATI	U5U	772,905	9,274,860
CR/D/13329	BATEGANYA YAZID	ASSISTANT EDUCATI	U5U	653,600	7,843,200
CR/D/13673	KEZIMBIRA ABRAHIM	ASSISTANT EDUCATI	U5U	653,600	7,843,200
CR/D/14023	BONABANA FLAVIA	ASSISTANT EDUCATI	U5U	653,600	7,843,200
CR/D /14022	SSEKASAMBA HAMID	ASSISTANT EDUCATI	U5U	738,701	8,864,412
CR/D /13664	MWALYE SIMON PETER	ASSISTANT EDUCATI	U5U	738,701	8,864,412
CR/D/10755	ALOPU JOSEPH	ASSISTANT EDUCATI	U5U	661,281	7,935,372
CR/D/13666	MAGANDA SOSI	ASSISTANT EDUCATI	U5U	653,600	7,843,200
CR/D/13596	KYEWALYANGA LINCO	ASSISTANT EDUCATI	U5U	653,600	7,843,200
CR/D/13631	MUGOYA IBRAHIM	ASSISTANT EDUCATI	U5U	653,600	7,843,200
CR/D/13360	NALUKUMA DOROTHY	ASSISTANT EDUCATI	U5U	653,600	7,843,200
CR/D/ 12723	SWAGA JOHN	ASSISTANT EDUCATI	U5U	653,600	7,843,200
CR/D/ 14021	ZAKARIA ABUDL HAMI	ASSISTANT EDUCATI	U5U	772,905	9,274,860
CR/D /13971	ZIKUSOOKA RICHARD	SENIOR ACCOUNTS A	U5U	772,950	9,275,400
CR/D/13651	HISEJERE ALIKA WAUS	ASSISTANT EDUCATI	U5U	853,138	10,237,656
CR/D /13670	WAWEYO ROBINAH	EDUCATION OFFICER	U4L	795,579	9,546,948

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MALONGO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13855	KALIBAKERU IDI	EDUCATION OFFICER	U4L	926,511	11,118,132
CR/D/13857	BIDONDOLE NAZIIRU	EDUCATION OFFICER	U4L	926,511	11,118,132
CR/D/13864	CHEPTOEK ENOCK	EDUCATION OFFICER	U4L	926,511	11,118,132
CR/D/ 3333	NABIRYE JOY MERCY	EDUCATION OFFICER	U4L	1,014,204	12,170,448
CR/D/ 13861	NAMUKASA REBECCA	EDUCATION OFFICER	U4L	926,511	11,118,132
CR/D/14089	MUDOOOLA FRED MUGU	HEAD TEACHER O'LE	U2L	1,633,203	19,598,436
CR/D /13652	MWANJA TEZITA A.B	DEPUTY HEAD TEAC	U2L	1,633,203	19,598,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>237,087,900</b>

### Cost Centre : NAKIGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13827	SULAIMAN AMISI	Education Assistant	U7	607,990	7,295,880
CR/D/12485	KYALO EMMANUEL	Education Assistant	U7U	607,990	7,295,880
CR/D/11843	NALUGONDA ESTHER	Education Assistant	U7U	607,990	7,295,880
CR/D/11823	NAKUSI GRACE	Education Assistant	U7U	607,990	7,295,880
CR/D/13626	MUBI FRANK	Education Assistant	U7U	607,990	7,295,880
CR/D/13585	MAFABI MOSES	Education Assistant	U7U	607,990	7,295,880
CR/D/14182	KIBAZO MARTIN	Education Assistant	U7U	607,990	7,295,880
CR/D/10666	BABIRYE EDITH	Education Assistant	U7U	607,990	7,295,880
CR/D/13623	MUTUZA TOMAS	Education Assistant	U7U	607,990	7,295,880
CR/D/12944	ONDERI BILLY	Senior Education Assista	U6L	620,552	7,446,624
CR/D/11312	LYATA DANIEL	Senior Education Assista	U6L	620,552	7,446,624
CR/D/12244	WANGUBO SANON	Head Teacher Gr. IV	U6U	656,314	7,875,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,431,936</b>

### Cost Centre : Namoni P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13259	OTHIENO ABRAHAM	DHTR GR1	U7U	1,057,511	12,690,132
CR/D/13540	KIRABITAWA ROGERS	ED. ASS	U7U	607,990	7,295,880
CR/D/12581	TUSABE DINAH	ED. ASS	U7U	607,990	7,295,880
CR/D/13771	KASIITA CHARLES	ED. ASS	U7U	607,990	7,295,880
CR/D/13794	MWANJA ABED	ED. ASS	U7U	607,990	7,295,880

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Namoni P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13438	LUWANO TIFU	ED. ASS	U7U	607,990	7,295,880
CR/D/11065	KINTU SAMUEL BALEKE	ED. ASS	U7U	607,990	7,295,880
CR/D/13756	ACHIENG OLIVA	ED. ASS	U7U	607,990	7,295,880
CR/D/11718	NABANGI KARIM	SEA	U6L	620,552	7,446,624
CR/D/12513	TAMUZADE ALICE	HTR GR1	U4U	12,447,511	149,370,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>220,578,048</b>

### Cost Centre : NANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10770	AKECH ANNIE THEREZA	ED. ASS	U7U	467,685	5,612,220
CR/D/12639	BADHUBEKU FRED	ED. ASS	U7U	408,135	4,897,620
CR/D/13675	KABAALE LIVING	ED. ASS	U7U	459,574	5,514,888
CR/D/13553	KATEME SARAH	ED. ASS	U7U	408,135	4,897,620
CR/D/12872	MBAZIIRA MUSITAFU	ED. ASS	U7U	408,135	4,897,620
CR/D/12922	MAGoola GEOFFREY	ED. ASS	U7U	424,676	5,096,112
CR/D/12937	KISIGULA PHILIP	ED. ASS	U7U	408,135	4,897,620
CR/D/13581	TALIVAWO ESEZA	ED. ASS	U7U	408,135	4,897,620
CR/D/13267	SHODOKI JOHN MICHAEL	ED. ASS	U7U	408,135	4,897,620
CR/D/13544	NAMUSOBYA JOLLY	ED. ASS	U7U	408,135	4,897,620
CR/D/13746	NAMUKUVE HARRIET	ED. ASS	U7U	408,135	4,897,620
CR/D/12871	NAIGAGA RUTH	ED. ASS	U7U	408,135	4,897,620
CR/D/13565	MYERONSO YAKUB	ED. ASS	U7U	408,135	4,897,620
CR/D/11277	KAUDHA AMINAH	S.E.ASST	U6L	478,504	5,742,048
CR/D/11989	OWOR SILVER	D/HTR GR I	U4L	780,161	9,361,932
CR/D/12227	WANJALA GRACIOUS	HTR GR I	U4U	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,111,792</b>

### Cost Centre : St Babra Namadhi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13734	LUKWAGO DICKSON	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/12985	KANTONO OLIVIA	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/12154	WELISHE ROBERT	Education Assistant	U7-UP-1-	413,116	4,957,392



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : St Babra Namadhi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13726	MUGABI NEHEMIA	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/10859	BABALANDA GRANT	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13610	WAJOKERANA JUMA	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/10650	BATEGANYA SOSI	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/11237	KISAKYE CATHERINE	Senior Education Assista	U6-LWR-	481,858	5,782,296
CR/D/11162	KYESEGERO CHRIS DAV	D/Headteacher GR.I	U4-LWR-	780,161	9,361,932
CR/D/11341	MUDOBA SAMUEL ERI M	Headteacher GR.I	U4-UP-1-	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,330,092</b>

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

### Cost Centre : Bunya SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/141265	Mudanya Moses	Lab. Ass.	U7 UP	346,149	4,153,788
CR/D/141264	Nabirye Kamuyati	Senior Copy Typist	U7 UP	367,905	4,414,860
CR/D/13743	Dhikusooka Wilson	Ass. Educ. Officer	U5 UP	625,319	7,503,828
CR/D/141237	Isabirye Anthony	Ass. Educ. Officer	U5 UP	792,247	9,506,964
CR/D/141238	Kakova Bashiri	Ass. Educ. Officer	U5 UP	735,016	8,820,192
CR/D/141240	Kisaalu Simon	Ass. Educ. Officer	U5 UP	792,247	9,506,964
CR/D/141241	Magunda George	Ass. Educ. Officer	U5 UP	625,319	7,503,828
CR/D/141242	Mukama Ephraim	Ass. Educ. Officer	U5 UP	625,319	7,503,828
CR/D/141243	Naggayi Miriam	Ass. Educ. Officer	U5 UP	502,769	6,033,228
CR/D/141244	Ochieng Joseph	Ass. Educ. Officer	U5 UP	625,319	7,503,828
CR/D/12035	Okello D'LStone	Ass. Educ. Officer	U5 UP	792,247	9,506,964
CR/D/141245	Olweny Patrick	Ass. Educ. Officer	U5 UP	625,319	7,503,828
CR/D/141246	Waako Yahaya	Ass. Educ. Officer	U5 UP	656,968	7,883,616
CR/D/141236	Batema Charles	Ass. Educ. Officer	U5 UP	625,319	7,503,828
CR/D/141249	Balabye Stephen	Ass. Educ. Officer	U5 UP	694,344	8,332,128
CR/D/141247	Wantate Suudi	Ass. Educ. Officer	U5 UP	625,319	7,503,828
CR/D/13680	Wansaha Charles	Ass. Educ. Officer	U5 UP	656,968	7,883,616
CR/D/141250	Wotengera Irene	Ass. Educ. Officer	U5 UP	551,977	6,623,724
CR/D/141251	Wandira Daniel	Ass. Educ. Officer	U5 UP	625,319	7,503,828
CR/D/141253	Mwanja Charles	Ass. Educ. Officer	U5 UP	792,247	9,506,964

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Bunya SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/141256	Ongwen John	Ass. Educ. Officer	U5 UP	792,247	9,506,964
CR/D/141257	Mayombo James	Ass. Educ. Officer	U5 UP	625,319	7,503,828
CR/D/141258	Mbigiti Joshua	Ass. Educ. Officer	U5 UP	625,319	7,503,828
CR/D/141259	Nyafwono Agnes	Ass. Educ. Officer	U5 UP	502,769	6,033,228
CR/D/141261	Isabirye Keneth	Ass. Educ. Officer	U5 UP	625,319	7,503,828
CR/D/141263	Maganda Kizito	Senior Accounts Assistan	U5 UP	594,442	7,133,304
CR/D/141248	Mbaale Robert	Ass. Educ. Officer	U5 UP	570,569	6,846,828
CR/D/13654	Balambe Annet	Ass. Educ. Officer	U5 UP	656,968	7,883,616
CR/D/141255	Isabirye Swaliki	Education Officer	U4 L	1,014,209	12,170,508
CR/D/1141233	Kabaaga Ismael	Education Officer	U4 L	1,057,511	12,690,132
CR/D/141232	Bageya Godfrey	Education Officer	U4 L	1,032,202	12,386,424
CR/D/141235	Wesinge Stephen	Education Officer	U4 L	1,057,511	12,690,132
CR/D/1412341	Balyedhusa J.O	Education Officer	U4 L	812,668	9,752,016
CR/D/141254	Kange Nabakuba George	Education Officer	U4 L	1,057,511	12,690,132
CR/D/141260	Nnaku Living	Ass. Educ. Officer	U4 L	1,057,511	12,690,132
CR/D/141262	Mutesi Myria Lugwire	Education Officer	U4 L	689,222	8,270,664
CR/D/13768	Beeyo G. Kadama	Ass. Educ. Officer	U4 L	625,319	7,503,828
CR/D/13656	Kimera Ronald	Education Officer	U4 L	1,057,511	12,690,132
CR/D/141252	Mulo Nuhu	Education Officer	U4 L	684,700	8,216,400
CR/D/141234	Byanfisi Geoffrey	D/H/Tr O'Level	U3 L	1,035,615	12,427,380
CR/D/141230	Gonja Baker	H/Tr . O'Level	U2 L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>362,504,160</b>

### Cost Centre : DEO Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	Buyinza Robert	Senior Copy Typist	U7 - UP -	396,990	4,763,880
CR/D/13535	Ochieng Patrick	Sports Officer	U4-LWR-	684,700	8,216,400
CR/D/10136	Kyakwise Zanya Stephen	District Education Office	U1 - EL	1,767,634	21,211,608
CR/D/10139	Nabirye Allen Jalia	Senior Inspector of Scho	U3 - LW	965,011	11,580,132
CR/D/10580	Nadiope William	Senior Education Officer	U3 - LW	1,035,515	12,426,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,198,200</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Ikulwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13391	Muyinda Ivan	Education Assistant	U7U	467,685	5,612,220
CR/D/12964	Bamulumbye Alamanzan	Education Assistant	U7U	467,685	5,612,220
CR/D/10742	Alitubera Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/10748	Atyamisa Lovisa	Education Assistant	U7U	467,685	5,612,220
CR/D/12454	Tenywa Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/12626	Otana Annet Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/10758	Aiko Lamula	Education Assistant	U7U	467,685	5,612,220
CR/D/11646	Nakawala Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/11399	Mukisa David John	Education Assistant	U7U	467,685	5,612,220
CR/D/11645	Balaba Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/12625	Bamudhumbwisa Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12713	Kaikuta Stanley	Education Assistant	U7U	467,685	5,612,220
CR/D/10921	Gasansule Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12888	Nalutaaya Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/11512	Mulawa Farouk	Senior Education Assista	U6L	469,604	5,635,248
CR/D/11596	Mutesi Ruth	Senior Education Assista	U6L	469,604	5,635,248
CR/D/10761	Akola Jennifer	Senior Education Assista	U6L	469,604	5,635,248
CR/D/11389	Maleka Florence	Senior Education Assista	U6L	469,604	5,635,248
CR/D/10763	Awori Norah	Senior Education Assista	U6L	469,604	5,635,248
CR/D/10757	Athieno Damali	Senior Education Assista	U6L	469,604	5,635,248
CR/D/13309	Mudhasi Moses	Head Teacher Grade II	U4L	808,928	9,707,136
CR/D/112227	Kaluya David	Deputy Head Teacher Gr	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,433,512</b>

### Cost Centre : Kyebando PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11281	KAGOYA JANE	Education Assistant	U7-UP-1-	467,685	5,612,220
CR/D/11798	NAKIRANDA MARGARE	Education Assistant	U7-UP-1-	467,685	5,612,220
CR/D/13047	KAMIRA ISAAC	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/12684	NAWIRE MIRIAM	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13601	KYABAFI JOSEPHINE	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/12839	MADUNDU MICHAEL	Education Assistant	U7-UP-1-	413,116	4,957,392

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Kyebando PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11901	NAMUSOSA ESTHER	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13301	KUWAZI ALFRED BATEG	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13090	BABIRYE JUDITH LILLIA	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/13950	AUMA TOPIRISTAR	Education Assistant	U7-UP-1-	413,116	4,957,392
CR/D/11723	NABIRYE MONICA	Education Assistant	U7-UP-1-	431,309	5,175,708
CR/D/11438	MUKISA MOSES GRACE	Education Assistant	U7-UP-1-	445,095	5,341,140
CR/D/11480	MWANJA PATRICK	Education Assistant	U7-UP-1-	452,247	5,426,964
CR/D/11597	MPABULUNGI MARGAR	Education Assistant	U7-UP-1-	452,247	5,426,964
CR/D/1215	NAKASOLO NORAH	Education Assistant	U7-UP-1-	459,974	5,519,688
CR/D/11831	NAKIIRYA MONICA.E.	Education Assistant	U7-UP-1-	459,974	5,519,688
CR/D/11725	NAKIMULI DAMALI	Senior Education Assista	U6-LWR-	481,858	5,782,296
CR/D/10619	BANALYA ROBERT PAU	DHeadteacher GR.I	U4-LWR-	684,700	8,216,400
CR/D/12004	OCOL MATHIAS	Headteacher GR.I	U4-UP-1-	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,776,544</b>

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

### Cost Centre : BALITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13009	BYEKWASO BOSCO	TR	U7U	413,116	4,957,392
CR/D/12800	NANDASE ROSE	TR	U7U	435,047	5,220,564
CR/D/12690	NAMULINDA PROSSY	TR	U7U	413,116	4,957,392
CR/D/12846	NABIRYE AMINA	TR	U7U	413,116	4,957,392
CR/D/12462	MUDAMBADA JOSEPH	TR	U7U	413,116	4,957,392
CR/D/13146	TUSUUBIRA PRISCA	TR	U7U	413,116	4,957,392
CR/D/13348	OPOYA ALFRED	TR	U7U	413,116	4,957,392
CR/D/12881	NAIGAGA IRENE	TR	U7U	413,116	4,957,392
CR/D/13598	MAHANDE DAVID	TR	U7U	413,116	4,957,392
CR/D/12886	KATOOKO EDITH	TR	U7U	413,116	4,957,392
CR/D/11186	KAGOYA REBECCA	TR	U7U	413,116	4,957,392
CR/D/12882	GIDUDUD ROBERT	TR	U7U	413,116	4,957,392
CR/D/13965	KUBULA ESTHER	TR	U7U	408,135	4,897,620
CR/D/11299	LOGOSE HARRIET	TR	U7U	413,116	4,957,392

# Vote: 535 Mayuge District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13808	ABUZEKU HERNY	TR	U7U	408,135	4,897,620
CR/D/12213	OKALEMBO JOSEPH	TR	U7U	413,116	4,957,392
CR/D/13155	OBUTI BENJAMIN	TR	U7U	431,309	5,175,708
CR/D/12453	NANKWANGA RUTH	TR	U7U	413,116	4,957,392
CR/D/12755	KAWUZI FRED	TR	U7U	413,116	4,957,392
CR/D/13959	BEGUYIBWA ZAINABU	TR	U7U	408,135	4,897,620
CR/D/10602	BABIRYE SUZAN	TR	U7U	467,685	5,612,220
CR/D/11772	NAKAMYA MARGRET T	SEA	U6L	468,304	5,619,648
CR/D/10661	BYOGERO DENZIRANTA	SEA	U6L	468,304	5,619,648
CR/D/11053	KAMYUKA FRANCIS	H/TR	U6U	504,856	6,058,272
CR/D/13325	MUYAMA EDITH NABUT	D/H/TR	U4L	684,700	8,216,400
CR/D/11478	MWASE MOSES	D/H/TR	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,920,008</b>

### Cost Centre : *BULYANGADA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12768	GWAYAKA MOSES	EDUC ASS.	U7U	408,135	4,897,620
CR/D/12797	NANHUMBA JAMAWA	EDUC ASS.	U7U	408,135	4,897,620
CR/D/12776	MUDHUGUMBYA ERIC F	EDUC ASS.	U7U	408,135	4,897,620
CR/D/13266	YOLYA HARRIET	EDUC ASS.	U7U	418,196	5,018,352
CR/D/12774	HAISIKWE MONIC	EDUC ASS.	U7U	445,095	5,341,140
CR/D/13132	ELANGOT J. ROBERT	EDUC ASS.	U7U	438,119	5,257,428
CR/D/13463	BAGUME SARAH	EDUC ASS.	U7U	408,135	4,897,620
CR/D/12775	ALOWO JOSEPHINE	EDUC ASS.	U7U	408,135	4,897,620
CR/D/12777	IWUMBWE GEORGE	EDUC ASS.	U7U	408,135	4,897,620
CR/D/11231	KITAKUFE FRANCIS SA	H/TR.GR.II	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,709,776</b>

### Cost Centre : *Buswikira PS*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11749	NANDINGHI ALICE	Education Assistant	U7 - UP-1	467,685	5,612,220
CR/D/11089	KAGOYA LOVISA	Education Assistant	U7 - UP-1	413,116	4,957,392

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Buswikira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11753	NAKANDHA REBECCA	Education Assistant	U7 - UP-1	413,116	4,957,392
CR/D/10662	BIRIIKE SPECIOZA	Education Assistant	U7 - UP-1	413,116	4,957,392
CR/D/11088	KIDOGA SIMON	Education Assistant	U7 - UP-1	452,247	5,426,964
CR/D/11580	MATAMALI DAVID	Senior Education Assista	U6-LWR-	478,504	5,742,048
CR/D/11523	MUVAWALA FLORENCE	Senior Education Assista	U6-LWR-	478,504	5,742,048
CR/D/12826	KAKUUMA DAVID	Headteacher GR III	U5 - UP-1	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,586,120</b>

### Cost Centre : Buwanuka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13411	Kabogere Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/13528	Kateme Naume	Education Assistant	U7U	431,309	5,175,708
CR/D/13293	Nabangi Simon Mathias	Education Assistant	U7U	408,135	4,897,620
CR/D/13319	Baseke.W. Mariam	Education Assistant	U7U	467,685	5,612,220
CR/D/13470	Birungi Rehema Kalungi	Education Assistant	U7U	408,135	4,897,620
CR/D/11888	Namulondo Allen	Education Assistant	U7U	408,135	4,897,620
CR/D/12832	Ogwang Joseph	Education Assistant	U7U	478,504	5,742,048
CR/D/12583	Tubagaane Godfrey	Head Teacher Grade I	U4U	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,905,436</b>

### Cost Centre : Buyere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13124	Kyebagadha Aliyi	Education Assistant II	U7U	408,135	4,897,620
CR/D/40844	Balidawa Sarah	Senior Educ. Assistant	U7U	452,247	5,426,964
CR/D/10663	Buwemba Rashid	Education Assistant II	U7U	459,674	5,516,088
CR/D/13604	Kakayi Judith	Education Assistant II	U7U	408,135	4,897,620
CR/D/13128	Kwooba David	Education Asst II	U7U	408,135	4,897,620
CR/D/12983	Musana Abbas	Education Assistant II	U7U	408,135	4,897,620
CR/D/12611	Aghali robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/13304	Nairuba Teddy	Education Assistant II	U7U	408,135	4,897,620
CR/D/11846	Nalugonda Edith	Education assistant II	U7U	467,685	5,612,220
CR/D/12983	Nafuna Harriet	Senior Educ. Assistant	U6L	468,304	5,619,648

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Buyere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11736	Nakhaima simon	Senior Educ. Assistant	U6L	468,304	5,619,648
CR/D/114008	Maligha Tom	Head teacher GIV	U6U	493,357	5,920,284
CR/D/10898	Edube Augustine	Deputy head teacher GI	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,444,380</b>

### Cost Centre : KASUTAIME

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13263	WAMBWA EDWARD	EDUC ASS	U7U	438,119	5,257,428
CR/D/12945	MAJOOLI GODFREY	EDUC ASS	U7U	424,676	5,096,112
CR/D/13374	MUKOSE SAMUEL	EDUC ASS	U7U	408,135	4,897,620
CR/D/13393	MUTESI ZAINABU	EDUC ASS	U7U	408,135	4,897,620
CR/D/13685	NANABYEDA JONATHA	EDUC ASS	U7U	408,135	4,897,620
CR/D/13196	TIBENDA DEBORAH	EDUC ASS	U7U	408,135	4,897,620
CR/D/12935	NKOBKU CHRISTOPHE	EDUC ASS	U7U	469,604	5,635,248
CR/D/10967	IZIMBA AIDA	EDUC ASS	U7U	418,196	5,018,352
CR/D/10745	ACUL ESEZA	EDUC ASS	U7U	424,676	5,096,112
CR/D/13389	KAWALA HADIJA	EDUC ASS	U7U	408,135	4,897,620
CR/D/10989	IZIMBA RICHARD	S.E.A	U7U	469,604	5,635,248
CR/D/11000	ISABIRYE MEBBOH	D/H/M	U4L	808,928	9,707,136
CR/D/13305	TULINGAKUBI PATRICK	H/M	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,417,856</b>

### Cost Centre : MAINA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12563	TWALIBANGI ROBINAH.	EDUC.ASS.	U7U	467,685	5,612,220
CR/D/13242	TENYWA JOSEPH	EDUC.ASS.	U7U	408,135	4,897,620
CR/D/13317	NASSIWA CHRISTINE	EDUC.ASS.	U7U	424,676	5,096,112
CR/D/11712	NABIRYE NURUH	EDUC.ASS.	U7U	408,135	4,897,620
CR/D/12959	MABANDHA WILSON	EDUC.ASS.	U7U	431,309	5,175,708
CR/D/13439	KALOMBO ABSOLOM	EDUC.ASS.	U7U	408,135	4,897,620
CR/D/10983	ISIKO EDITH	EDUC.ASS.	U7U	438,119	5,257,428
CR/D/13695	BABIRYE AGNES	EDUC.ASS.	U7U	408,135	4,897,620

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : MAINA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12618	KWAGA LYDIA	EDUC.ASS.	U7U	408,135	4,897,620
CR/D/11669	NABUYA MONIC	EDUC.ASS.	U7U	408,135	4,897,620
CR/D/13375	MUDOOOLA ROGERS	EDUC.ASS.	U7U	408,135	4,897,620
CR/D/12490	TAKUWA EDITH	S.EDUC.ASS.	U6L	467,685	5,612,220
CR/D/10653	BABIRYE PROSSCOVIA	D/H/TR	U4L	611,984	7,343,808
CR/D/10976	ISABIRYE DAVID KAIMA	H/T/G1	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,864,956</b>

### Cost Centre : MINONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13006	NAMUNANA FALIDHA	EDUCATION ASS II	U7U	408,135	4,897,620
CR/D/12507	MAGANDA ADI	EDUCATION ASS II	U7U	431,309	5,175,708
CR/D/13151	OMAR WANGUBO MUGA	EDUCATION ASS II	U7U	408,135	4,897,620
CR/D/12870	ODONG JOHN	EDUCATION ASS II	U7U	408,135	4,897,620
CR/D/12314	NANDASE ZIRIAT	EDUCATION ASS II	U7U	408,135	4,897,620
CR/D/11826	NAMUTAMBA JESCA	EDUCATION ASS II	U7U	438,119	5,257,428
CR/D/13353	AKELLO LOY	EDUCATION ASS II	U7U	408,135	4,897,620
CR/D/12895	ALIBA RUTH	EDUCATION ASS II	U7U	408,135	4,897,620
CR/D/10828	BATWAULA THOMAS ED	EDUCATION ASS II	U7U	467,687	5,612,244
CR/D/12637	BUYEGE PRISCILLAH	EDUCATION ASS II	U7U	408,135	4,897,620
CR/D/11190	KAULA SULAIMAN	EDUCATION ASS II	U7U	438,119	5,257,428
CR/D/11123	KIBODE MICHEAL	EDUCATION ASS II	U7U	445,095	5,341,140
CR/D/12675	MPAMBIRO RICHARD	EDUCATION ASS II	U7U	408,135	4,897,620
CR/D/10673	BALIGEYA KASIM	H/TR GRADE IV	U6U	504,856	6,058,272
CR/D/12947	NAKASANGO JULIET A	D/HTR GRADE I	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,757,544</b>

### Cost Centre : Mpungwe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12246	WASOKO ALEX	Education Assistant	U7-UP-1-	467,685	5,612,220
12121	WAGIMA TOM	Education Assistant	U7-UP-1-	467,685	5,612,220
11476	MAGUMBA AWAZI	Education Assistant	U7-UP-1-	467,685	5,612,220



# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Mpungwe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11453	MAGANDA MATHIAS	Education Assistant	U7-UP-1-	467,685	5,612,220
11471	MUKUSIKE JOY	Education Assistant	U7-UP-1-	467,685	5,612,220
12678	NABIRYE MARY	Education Assistant	U7-UP-1-	413,116	4,957,392
13382	KIGENYI SIMON	Education Assistant	U7-UP-1-	413,116	4,957,392
13030	NANGOMA SYLVIA	Education Assistant	U7-UP-1-	413,116	4,957,392
12679	NAKIWALA JUSTINE	Education Assistant	U7-UP-1-	431,309	5,175,708
12442	TIBENDA JOY	Education Assistant	U7-UP-1-	438,119	5,257,428
11829	NAKASANGO DAMALI	Education Assistant	U7-UP-1-	445,095	5,341,140
11830	NAKIYUKA REBECCA	Education Assistant	U7-UP-1-	445,095	5,341,140
11013	KAYUKI SIMON PETER	Education Assistant	U7-UP-1-	445,095	5,341,140
11815	NAMAGANDA BETTY	Education Assistant	U7-UP-1-	452,247	5,426,964
11923	NANKWANGA SARAH	S/Education Assistant	U6-LWR-	469,604	5,635,248
10609	BUYINZA DAVID	D /HeadteacherTR GR II	U4-LWR-	813,470	9,761,640
10829	BALABA JOSEPH	Headteacher GR 1	U4-UP-1-	817,365	9,808,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,022,064</b>

### Cost Centre : MWEZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12761	NAMATOVU ANNET	EDUC	U7U	459,574	5,514,888
12758	POOTA PATRICK	EDUC	U7U	424,676	5,096,112
12941	MANANGWE NORAH	EDUC ASS	U7U	424,676	5,096,112
13373	KWEGEMYA FLORENCE	EDUC	U7U	408,135	4,897,620
13773	KAVULU WILLIAM	EDUC ASS	U7U	408,135	4,897,620
13366	ISIKO NELSON	EDUC	U7U	408,135	4,897,620
13233	BALABYE MAGIDU	EDUC ASS	U7U	424,676	5,096,112
12207	OFWONO .J. PETER	HTR	U6U	504,856	6,058,272
12134	WAMBI JAMES	HTR	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,625,092</b>

### Cost Centre : NAMATOKE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13487	BASOITA ALEXANDER	EDUCATION ASSISTA	U7U	408,135	4,897,620

# 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/11889	NAMUKOSE ROSEMARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/11654	NAMPIINA TABITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/13558	MWEBE KAMIIGHA MOS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/11319	LAMUSA SUZAN	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/D/13480	KISAMBIRA HENRY	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/D/12685	NAMWASE CAROLYNE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/11005	KAFUKO SARAH	HEADTEACHER	U6U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,348,808</b>

### Cost Centre : Wamulongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13792	Mutakubwa Ivan	TEACHER	U7U	408,135	4,897,620
CR/D/13616	Naigaga Oliver	TEACHER	U7U	408,135	4,897,620
CR/D/11520	Mukisa Moses A.	TEACHER	U7U	408,135	4,897,620
CR/D/11324	Malingha W. Muzamil	TEACHER	U7U	467,685	5,612,220
CR/D/13349	Kayeera Nassar	TEACHER	U7U	408,135	4,897,620
CR/D/11038	Kalamawo Daniel	TEACHER	U7U	367,659	4,411,908
CR/D/13702	Guluka Micheal	TEACHER	U7U	408,135	4,897,620
CR/D/10613	Buyinza Shaban	TEACHER	U7U	408,135	4,897,620
CR/D/13187	Akumu Florence	TEACHER	U7U	408,135	4,897,620
CR/D/12807	Nangobi Joe	TEACHER-SEA	U6L	467,685	5,612,220
CR/D/12938	Nakandha Babra	TEACHER-SEA	U6L	467,685	5,612,220
CR/D/13969	Nabirye Agnes	TEACHER- SEA	U6L	467,685	5,612,220
CR/D/12093	Sunday William	H/M. GR. III	U5U	609,421	7,313,052
CR/D/11119	Kitabona Betty	D/H. GR I	U4L	684,700	8,216,400
CR/D/11774	Nalugoda Henry	H/M. GR. III	U4U	789,888	9,478,656
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,152,236</b>

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

### Cost Centre : BUSUYI P/S

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 : BUSUYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13231	WALUBO ERISA	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13735	NANGUNA MARY	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13143	EYIMBA TEOPISTA	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13230	MPIIYA NOAH	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/12622	MPAMWIZA REBECCA	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13326	KISAKYE AGNES	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/13691	KIMPI ALIMANSI LULE	EDUCATION ASST.	U7U	408,135	4,897,620
CR/D/12102	WANDERA ROBERT	EDUCATION ASST.	U7U	459,574	5,514,888
CR/D/11916	NERUBA ZIPPORAH	SEA. EDUC. ASST.	U6L	468,304	5,619,648
CR/D/10925	GAMUSI PAUL HYUHA	SEA. EDUC. ASST.	U6L	468,304	5,619,648
CR/D/10997	IKALAN SAVERIOUS	SEA. EDUC. ASST.	U6L	468,304	5,619,648
CR/D/11020	KUNYA JOHN	SEA. EDUC. ASST.	U6L	468,304	5,619,648
CR/D/11423	MUKOOLI PATRICK	D/HEADTEACHER GR	U5U	537,943	6,455,316
CR/D/11959	NANVUNANWA MIRIA	HEAD TEACHER GR I	U4U	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,493,776</b>

### Cost Centre : Buyemba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13173	Acheing Grace	Education Assitant	U7U	408,135	4,897,620
CR/D/13145	Matovu Daniel	Education Assitant	U7U	408,135	4,897,620
CR/D/13278	Lugojja Peter	Education Assitant	U7U	408,135	4,897,620
CR/D/10603	Biribawa Getrude	Education Assitant	U7U	467,685	5,612,220
CR/D/13111	Mukoda Jesca	Education Assitant	U7U	408,135	4,897,620
CR/D/11940	Nkoola Patrick	Education Assitant	U7U	408,135	4,897,620
CR/D/11965	Oundo David Mageni	Education Assitant	U7U	408,135	4,897,620
CR/D/12963	Bazanyo Harriet	Education Assitant	U7U	408,135	4,897,620
CR/D/11413	Mpendo Grace	Senior Educ. Asst.	U6L	478,504	5,742,048
CR/D/11128	Kiryia James	H/TR GD III	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,708,344</b>

### Cost Centre : Magamaga Army

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 : Magamaga Army

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11452	Magezi Ronald Leonard.	Educ. Assistant	U7U	408,135	4,897,620
CR/D/11120	Kainza Lorna	Educ. Assistant	U7U	408,135	4,897,620
CR/D/13115	Kagoya Jamiya	Educ. Assistant	U7U	408,135	4,897,620
CR/D/13330	Gobbo Paul. Godfrey	Educ. Assistant	U7U	431,309	5,175,708
CR/D/10892	Edube Robert	Educ. Assistant	U7U	438,119	5,257,428
CR/D/11643	Birungi Hasina. Sheyyfa	Educ. Assistant	U7U	408,135	4,897,620
CR/D/21015	Amongin Hellen	Educ. Assistant	U7U	408,135	4,897,620
CR/D/11998	Omonuk Esther Atai	Educ. Assistant	U7U	459,574	5,514,888
CR/D/13051	Basalirwa Amos. Daniel	Educ. Assistant	U7U	467,685	5,612,220
CR/D/11624	Mudyobole Stanley	Educ. Assistant	U7U	467,685	5,612,220
CR/D/11629	Mufumbiro K.Jeo.Paul	Educ. Assistant	U7U	467,685	5,612,220
CR/D/11694	Nabuduwa Sylvia	Educ. Assistant	U7U	467,685	5,612,220
CR/D/11874	Namuyangu Jane	Educ. Assistant	U7U	438,119	5,257,428
CR/D/11917	Nandhego Flavia	Educ. Assistant	U7U	408,135	4,897,620
CR/D/10781	Amollo Juventine Jolly	Educ. Assistant	U7U	467,685	5,612,220
CR/D/12629	Okwakol Edison	Educ. Assistant	U7U	408,135	4,897,620
CR/D/11085	Kampi Eunice	Educ. Assistant	U7U	467,685	5,612,220
CR/D/11968	Onyango Wilson	Educ. Assistant	U7U	445,095	5,341,140
CR/D/13280	Nangobi Josephine	Educ. Assistant	U7U	452,247	5,426,964
CR/D/11618	Mbeiza Wahata.Rose. Mary	Educ. Assistant	U6L	469,604	5,635,248
CR/D/11661	Naigaga Noerine	SNR. EDUC.ASST	U6L	478,504	5,742,048
CR/D/10781	Otingiro Paul	D/HM GRD II	U5U	529,151	6,349,812
CR/D/11598	Mutesi Ndizaawa Agnes	HM GRD I	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,141,444</b>

### Cost Centre : Magamaga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13032	Gabula Tom	Educ. Assistant		408,135	4,897,620
CR/D/12584	Tibaaga Eva	Educ. Assistant		445,095	5,341,140
CR/D/12205	Angi Benfasyo	Educ. Assistant		408,135	4,897,620
CR/D/12289	Namukose Milly	Educ. Assistant	U7U	408,135	4,897,620
CR/D/12663	Muyinda Geoffrey	Educ. Assistant	U7U	408,135	4,897,620

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Magamaga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12623	Mutibwa Prossy	Educ. Assistant	U7U	408,135	4,897,620
CR/D/13381	Kiyuba Dan	Educ. Assistant	U7U	408,135	4,897,620
CR/D/13779	Kitimbo Jowali	Educ. Assistant	U7U	408,135	4,897,620
CR/D/13116	Katendeke Patricia	Educ. Assistant	U7U	408,135	4,897,620
CR/D/13193	Eyaru Joel	Educ. Assistant	U7U	408,135	4,897,620
CR/D/10788	Abiro Hellen	Educ. Assistant	U7U	408,135	4,897,620
CR/D/10692	Babirekere Rebecca	SEA	U6L	478,504	5,742,048
CR/D/11686	Nairuba Sylvia	D/Headteacher	U5U	512,077	6,144,924
CR/D/10709	Bampala Patrick	Headteacher	U4U	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,516,004</b>

### Cost Centre : MUSOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/138511	NAMUKOBE ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/13590	BUTEGO WILBER	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/14051	CHATEREKERA MININA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/14048	KAMIRA ABDUL	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/13369	NABIRYE PHIONA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/11648	NAKISUYI RACHEAL	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/11861	NAMINSI RITA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/13801	NANDHEGO GLADYS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/13554	NANGOBI BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/12868	TIBIITA GEOFFREY	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/D/12573	TIGAIZA JOSHUA	EDUCATION ASSISTA	U7U	452,247	5,426,964
CR/D/12817	WANDERA KUZAIRI	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/121035	NANTABO IRENE	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/10935	GENDE FRANKA	SENIOR TEACHER	U6L	468,304	5,619,648
CR/D/11864	NGABO FRED	SENIOR TEACHER	U6L	468,304	5,619,648
CR/D/10782	AKELLO MARY FRANCE	DEPUTY H/TR	U4L	780,161	9,361,932
CR/D/11819	NAMULONDO JULIET O.	HEADTEACHER	U4U	891,731	10,700,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,018,332</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : Ntinkalu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13770	Kalulu John	Education Assistant	U7U	408,135	4,897,620
CR/D/13106	Mukama Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/10121	Mugabi Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/13201	kanyango Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/13550	Lubwama Asumani	Education Assistant	U7U	408,135	4,897,620
CR/D/13784	mangeni Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/13367	Mudde Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/12302	Mbwali Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/13260	Mubiru Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/13247	nkutu Shaban	Education Assistant	U7U	408,135	4,897,620
CR/D/12652	Kabwiso Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/13106	Musana Laston	Education Assistant	U7U	408,135	4,897,620
CR/D/13104	Kisambira martin Dulton	Education Assistant	U7U	408,135	4,897,620
CR/D/13298	Saama Godfrey	Education Assistant	U7U		
CR/D/13766	Bwana Henry	Education Assistant	U7U	408,135	4,897,620
CR/D/13760	Apio Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/13482	Nandase Joy	Education Assistant	U7U	408,135	4,897,620
CR/D/12873	Nabulante Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/12666	Mwendeze Damalie	Education Assistant	U7U	408,135	4,897,620
CR/D/13549	Saaja Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/12199	Pande Abdulrahim	Deputy Headteacher Gra	U4L	794,002	9,528,024
CR/D/11078	Namuganza Frances	Headteacher Grade I	U4U	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,197,856</b>

### Cost Centre : St peter Wandago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11409	Maganda Mwamadi	Education Assistant	U7U	408,135	4,897,620
CR/D/13190	Kagoya Fauza	Education Assistant	U7U	408,135	4,897,620
CR/D/13444	Alaba Sidoru	Education	U7U	408,135	4,897,620
CR/D/10728	Baluzibye Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/12540	Kakuku Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/13739	Lyagoba Harriet	Education Assistant	U7U	408,135	4,897,620

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : St peter Wandago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13194	Nasaka Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/11687	Naikoba Eseza	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11178	Kabaale Rose	Head Teacher	U6U	481,858	5,782,296
CR/D/11617	Magoola Stephen	D/Head TeacherGr.1	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,029,092</b>

### Cost Centre : WABULUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11788	NAMUSWA FLORENCE	ED/AS	U7U	467,685	5,612,220
11375	MUGOYA FARUK	ED/AS	U7U	467,685	5,612,220
12146	WAISWA RONALD JESSE	ED/AS	U7U	438,199	5,258,388
13344	OBBO VARILIANA	ED/AS	U7U	408,135	4,897,620
11693	NTALO AYUB	ED/AS	U7U	424,676	5,096,112
12556	NDABAYIMYE TOMAS	ED/AS	U7U	445,095	5,341,140
12512	NANGOBI FLORENCE	ED/AS	U7U	431,309	5,175,708
11302	LUBEGA GRACE	ED/AS	U7U	459,574	5,514,888
12705	BATEESA MOSES	ED/AS	U7U	408,135	4,897,620
10852	BAZIBU ALEX	ED/AS	U7U	459,574	5,514,888
13594	KAFUKO JOHN	ED/AS	U7U	408,135	4,897,620
13350	KINAMUNDA HUSSEIN	ED/AS	U7U	408,135	4,897,620
11064	KUSASIRA ANNET MAG	ED/AS	U7U	408,135	4,897,620
13319	NAMBUYA MARY	ED/AS	U7U	408,135	4,897,620
11448	MADENI ERIA	ED/AS	U7U	467,685	5,612,220
11681	NABAGESERA FLORENC	ED/AS	U7U	431,309	5,175,708
11875	NAIGA DINAH	ED/AS	U7U	408,135	4,897,620
11771	NAKAWUMA SARAH	ED/AS	U7U	459,574	5,514,888
11838	NAKAZIBA EDITH	ED/AS	U7U	438,119	5,257,428
11836	NALUMANSI MWIDHU	ED/AS	U7U	408,135	4,897,620
13778	KISULE CHRISTOPHER	ED/AS	U7U	408,135	4,897,620
11436	MUDONDO KEVIN	S/ED/AS	U6L	468,304	5,619,648
11052	KIRIBAKI CHRISTINE	S/ED/AS	U6L	468,304	5,619,648
11117	NAHIDOLWA FLORENCE	D/HR	U4L	611,984	7,343,808

# Vote: 535 Mayuge District

## Workplan 6: Education

### Cost Centre : WABULUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11125	KASIIRA DANIEL	H/TR	U4U	822,488	9,869,856
Total Annual Gross Salary (Ushs)					137,217,348
Total Annual Gross Salary (Ushs) - Education					#####

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	839,858	166,498	1,553,316
Multi-Sectoral Transfers to LLGs	21,150	0	26,507
Other Transfers from Central Government	775,398	155,845	1,459,352
Transfer of District Unconditional Grant - Wage	43,310	10,653	67,457
<i>Development Revenues</i>	5,281,452	9,434	4,787,847
LGMSD (Former LGDP)	36,292	0	2,000
Multi-Sectoral Transfers to LLGs	37,736	9,434	45,999
Other Transfers from Central Government	5,207,424	0	4,739,848
<b>Total Revenues</b>	<b>6,121,310</b>	<b>175,932</b>	<b>6,341,164</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	839,858	526,086	1,553,316
Wage	43,310	20,229	67,457
Non Wage	796,548	505,857	1,485,859
<i>Development Expenditure</i>	5,281,452	0	4,787,847
Domestic Development	5,281,452	0	4,787,847
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,121,310</b>	<b>526,086</b>	<b>6,341,164</b>

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

By the end of quarter one, the sector received 175,932,000 representing 3% of annual budget this low performance is attributed to DLSP and CAIIP programme which had not yet realised the funds for the roads sector a balance of 120,821,000 out of which shs 9,533,827 being unspent at LLG level. Find attached reconciled bank statement for easy reference.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The roads Sector revenue forecast is UGX 6,341,164,000 from the different sources. This shows an increase of 3% from 2013/14 budget this was a result increased funding towards Mayuge Town council to tarmac 1km of road. This budget ,0.1% (67,457,000) will be spent on staff salary, 23% nonwage recurrent and 77% (4,787,847,000) on development. The development budget will be spent on road rehabilitation and community access road construction. All the revenues will be received from the URF and District livelihood support programme (DLSP) 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.

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

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



# Vote: 535 Mayuge District

## Workplan 7a: Roads and Engineering

	outputs	End September	outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	25	5	18
Length in Km. of urban roads upgraded to bitumen standard	0	0	1
Length in Km of Urban unpaved roads routinely maintained	11	5	0
Length in Km of Urban unpaved roads periodically maintained	0	0	9
Length in Km of District roads routinely maintained	236	30	103
Length in Km of District roads periodically maintained	29	20	40
Length in Km. of rural roads constructed	180	0	82
<b>Function Cost (US\$ '000)</b>	<b>6,121,310</b>	<b>55,111</b>	<b>6,341,164</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,121,310</b>	<b>55,111</b>	<b>6,341,164</b>

### Plans for 2014/15

the deptment intends to carry out periodic maintenance of 19.89km , routine mechanised maintenance of 37,65km , and routine manual maintenance of 183km of roads.

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

The projects were picked from the District development 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 quartely 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/14008	Musasizi Grace	Driver	U8 - UP -	227,504	2,730,048
CR/D/14004	Mugaya Yazid	Driver	U8 - UP -	227,504	2,730,048
CR/D/12310	Ngobi jafali	Driver	U8 - UP -	237,358	2,848,296
CR/D/12325	Mukwana Samuel	Driver	U8 - UP -	237,358	2,848,296
CR/D/10512	Makoha Joseph Tiisi	Driver	U8 - UP -	237,358	2,848,296

# 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/10193	Kyankwasi Abu	Driver	U8 - UP -	237,358	2,848,296
CRD/12315	Kato Mathis	Office Attendant	U8 - UP -	237,358	2,848,296
CR/D/12314	Byansi Hussuman	Plant Attendant	U8 - UP -	237,358	2,848,296
CR/D/12326	Bogere Steven	Plant Addendant	U8 - UP -	237,358	2,848,296
CR/D/10187	Babinga Moses	Driver	U8 - UP -	237,358	2,848,296
CR/D/	Babinga Moses	Driver	U8 - UP -	237,358	2,848,296
CR/D/10078	Namugaya Annet	Pool Stenographer	U6 - UP -	454,830	5,457,960
CR/D/10188	Baganzi Robert	Assistant Engineering Off	U5 - SC -	700,835	8,410,020
CR/D/12743	Nakisita Susan	Assistant Engineering Off	U5 - SC -	676,029	8,112,348
CR/D/10207	Wanjusi Febino	Superintendant of works	U4 -SC -1-	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,457,472</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>67,457,472</b>

## Workplan 7b: Water

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,691	10,959	51,494
Multi-Sectoral Transfers to LLGs	500	0	150
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	22,191	5,459	29,344
<i>Development Revenues</i>	749,523	169,965	752,697
Conditional transfer for Rural Water	672,358	168,089	672,358
LGMSD (Former LGDP)	63,692	0	66,000
Multi-Sectoral Transfers to LLGs	13,474	1,876	14,339
<b>Total Revenues</b>	<b>794,214</b>	<b>180,924</b>	<b>804,190</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	44,691	21,043	51,494
Wage	22,191	10,366	29,344
Non Wage	22,500	10,677	22,150
<i>Development Expenditure</i>	749,523	268,229	752,697
Domestic Development	749,523	268,229	752,697
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>794,214</b>	<b>289,272</b>	<b>804,190</b>

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

The department received shs 180,924,000 in the quarter under review. This was lower than planned . Shs 169,680,000 was spent. Living a balance of shs11,244,000 as unspent on account and the balances are reconciled on works bank account.

# Vote: 535 Mayuge District

## Workplan 7b: Water

### Department Revenue and Expenditure Allocations Plans for 2014/15

The water Sector revenue forecast for FY2014/15 is 804,190,000 from the different sources. This is a 1% increase from 2013/14 budget which is attributed general increment in the salaries of staff. This budget, 4% (29,344,000) will be spent on staff salary, 3% (21,150,000) on nonwage recurrent and 94% (752,697,000) 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	2013/14		2014/15
	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 supervision visits during and after construction	12	3	12
No. of water points tested for quality	224	12	195
No. of District Water Supply and Sanitation Coordination Meetings	4	2	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	04
No. of sources tested for water quality	224	182	195
No. of water points rehabilitated	18	0	0
% of rural water point sources functional (Shallow Wells )	82	75	82
No. of water and Sanitation promotional events undertaken	29	6	36
No. of water user committees formed.	47	49	36
No. Of Water User Committee members trained	47	27	36
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	41	20	13
No. of springs protected	0	0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	11
No. of deep boreholes drilled (hand pump, motorised)	24	0	20
No. of deep boreholes rehabilitated	18	0	14
<b>Function Cost (US\$ '000)</b>	<b>794,214</b>	<b>169,680</b>	<b>804,190</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>794,214</b>	<b>169,680</b>	<b>804,190</b>

### Plans for 2014/15

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 house hold 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 used to construct small springs, shallow wellsthe rest of the grant will support software activities

### 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

Data not yet available

# Vote: 535 Mayuge District

## Workplan 7b: Water

### (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-	237,358	2,848,296
CR/D/10071	NABIRYE JULIET	COPY TYPIST	U7 - UP -	396,990	4,763,880
CR/D/10034	KALAAMA JUMA	BOREHOLE SUPERVIS	U7 - UP -	360,468	4,325,616
CR/D/10202	MUDIMBO TOM FREEMA	SENIOR WATER OFFI	U3-SC-1-1	1,450,492	17,405,904
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,343,696</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>29,343,696</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	153,670	18,734	144,342
Conditional Grant to District Natural Res. - Wetlands (	7,138	1,785	7,138
District Unconditional Grant - Non Wage	12,174	300	13,619
Locally Raised Revenues	5,366	149	7,315
Multi-Sectoral Transfers to LLGs	14,561	0	2,274
Other Transfers from Central Government	47,352	0	16,300
Transfer of District Unconditional Grant - Wage	67,079	16,501	97,696
<i>Development Revenues</i>	91,945	17,612	59,379
LGMSD (Former LGDP)	53,000	3,000	52,000
Multi-Sectoral Transfers to LLGs	38,945	14,612	7,379

# Vote: 535 Mayuge District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>245,614</b>	<b>36,346</b>	<b>203,720</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>153,670</i>	<i>48,264</i>	<i>144,342</i>
Wage	67,079	31,334	97,696
Non Wage	86,591	16,930	46,646
<i>Development Expenditure</i>	<i>91,945</i>	<i>54,995</i>	<i>59,379</i>
Domestic Development	91,945	54,995	59,379
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>245,614</b>	<b>103,259</b>	<b>203,720</b>

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

For quarter one the sector received 31,470,000 this represents 65% performance for the quarter. This low performance is attributed to low performance of local revenues and un conditional grant non wage. The department expended 23,319,000 which is 99% performance. The sector never realised funds under Local revenue and district un conditional grant and this explains the low revenue return. By end of quarter one the department had un spent of shs 8,151,000. Out of this shs 7,612,000 were unspent by LLGs and the balance by the District headquarters.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Natural resources revenue forecast for FY2014/15 is 203,720,000 from the different sources. This is a 21% reduction from FY2013/14 sector budget and is attributed to the re-allocation by LLGs to other departments. However the item of wages registered an increment resulting from the general increase in salaries of staff by the central government. Out of this budget, 48% (97,696,000) will be spent on staff salary, 33% nonwage recurrent and 29% (59,379,000) on development.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	6	6	6
No. of community members trained (Men and Women) in forestry management	0	0	400
No. of Water Shed Management Committees formulated	12	3	0
No. of Wetland Action Plans and regulations developed	9	2	9
Area (Ha) of Wetlands demarcated and restored	0	0	180
No. of community women and men trained in ENR monitoring	12	3	
No. of monitoring and compliance surveys undertaken	12	6	12
No. of new land disputes settled within FY	4	0	12
<b>Function Cost (US\$ '000)</b>	<b>245,614</b>	<b>23,319</b>	<b>203,720</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>245,614</b>	<b>23,319</b>	<b>203,720</b>

### Plans for 2014/15

formulation of community based wetland management plans, identification and registration of all government lands, environmental screening of all projects and sensitizations, surveying and other land management activities in the dlsp pilot subcounty, procurement and supply of fruit tree seedlings to various government institutions

# Vote: 535 Mayuge District

## Workplan 8: Natural Resources

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

All priorities 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. Inadquate Office space

Some of the officers in the department have no offices

##### 2. Political Interference

Enforcement of regulations and policies is always interfered by politicians

##### 3. Lack of Commitment

Environment mainstreaming and intergration is not taken seriously especially where the departments have no committment to implement what is in their plans as it regards mitigation measures.

## 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
CR/D/10536	Waiswa David	Forest Ranger	U7-UP-1-	396,990	4,763,880
CR/D/10042	Kyebogola Juliet	Pool Stenographer	U6-UP-1-	454,830	5,457,960
CR/D/10536	Kipanda Bumali	District Forest Officer	U4 - SC -	1,198,532	14,382,384
CR/D/13944	Lwiise Ronald	Staff Surveyor	U4-SC-1-2	1,113,625	13,363,500
CR/D/12730	Ediire Moses William	Senior Lands Officer	U3 - SC -	1,270,094	15,241,128
CR/D/ 12720	Aramu Thomas	Senior Environment Offic	U3 - SC -	1,270,094	15,241,128
CR/D/ 10110	Lubanga Musa	District Natural Resource	U1E-SC-1	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,695,684</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>97,695,684</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end Sept	2014/15 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	206,091	46,182	229,772
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

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	1,983	0	4,138
Locally Raised Revenues	874	0	2,222
Multi-Sectoral Transfers to LLGs	16,856	0	16,755
Other Transfers from Central Government		0	1,000
Transfer of District Unconditional Grant - Wage	102,420	25,194	121,699
<i>Development Revenues</i>	<i>245,367</i>	<i>32,575</i>	<i>230,549</i>
Donor Funding	53,611	0	59,757
LGMSD (Former LGDP)	119,386	29,846	112,225
Multi-Sectoral Transfers to LLGs	3,241	0	17,867
Other Transfers from Central Government	66,400	0	40,700
Unspent balances – Other Government Transfers	2,729	2,729	
<b>Total Revenues</b>	<b>451,457</b>	<b>78,757</b>	<b>460,321</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>206,091</i>	<i>71,997</i>	<i>229,772</i>
Wage	102,420	47,842	121,699
Non Wage	103,671	24,155	108,073
<i>Development Expenditure</i>	<i>245,367</i>	<i>93,115</i>	<i>230,549</i>
Domestic Development	191,756	81,442	170,792
Donor Development	53,611	11,673	59,757
<b>Total Expenditure</b>	<b>451,457</b>	<b>165,112</b>	<b>460,321</b>

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

The sector received 78,757,000 representing 17% 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 36,094,000 representing 32% performance. By end of quarter one the department had shs 42,664,000 mostly under CDD

### Department Revenue and Expenditure Allocations Plans for 2014/15

The community based services revenue forecast is UGX 460,321,000 from the different sources representing a 2% increment. This is attributed to the general increment in staff salaries. It should however be noted that much as the overall budget slightly increased, other government transfers with respect to DLSP was declining because this programme was to wind up business during the first half of 2014-15. Out of the planned budget 27% (121,699,000) will be spent on salary for staff. 235% nonwage recurrent, 37% (170,792,000) on development and 13% (59,757,000) will be donor support.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	0	40
No. of Active Community Development Workers	14	14	16
No. FAL Learners Trained	2000	2000	1200
No. of Youth councils supported	10	10	13
No. of assisted aids supplied to disabled and elderly community	200	0	70
No. of women councils supported	7	6	7
<b>Function Cost (UShs '000)</b>	<b>451,457</b>	<b>36,094</b>	<b>460,321</b>
<b>Cost of Workplan (UShs '000):</b>	<b>451,457</b>	<b>36,094</b>	<b>460,321</b>

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

### Plans for 2014/15

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.orts

#### 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 : Mayuge

#### Cost Centre : Community based service

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	Musanya Robert	Asst. Community Develo	U6 - UP -	454,830	5,457,960
CR/D/10088	Nguna Harriet	Pool stenographer	U6 - UP -	454,830	5,457,960
CR/D/12436	Opendi Patricia	Community Development	U4 - LWR	780,157	9,361,884
CR/D/12434	Osinya Patrick	Community Development	U4 - LWR	780,157	9,361,884
CR/D/12324	Namuwoya Suzan	Community Development	U4 - LWR	780,157	9,361,884
CR/D/12433	Naigaga Hadija	Community Development	U4 - LWR	780,157	9,361,884
CR/D/12435	Kisubi Zaina	Community Development	U4 - LWR	780,157	9,361,884



# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

### Cost Centre : Community based service

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13510	Kiyanja Ismail	Community Development	U4 - LWR	712,701	8,552,412
CR/D/13509	Kanafu victoria	Community Development	U4 - LWR	712,701	8,552,412
CR/D/13508	Nakayima solome	Community Development	U4 - LWR	712,701	8,552,412
CR/D/13506	Kayanga Milly	Community Development	U4 - LWR	712,701	8,552,412
CR/D/13507	Kakuru Albert	Community Development	U4 - LWR	712,701	8,552,412
CR/D/10133	Mukooli Paul	District Community Deve	U1 - LWR	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,699,008</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>121,699,008</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</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>103,741</i>	<i>48,694</i>	<i>1,004,079</i>
Conditional Grant to PAF monitoring	22,219	6,805	22,219
District Unconditional Grant - Non Wage	34,119	261	5,027
Locally Raised Revenues	15,038	130	19,699
Multi-Sectoral Transfers to LLGs	1,592	0	750
Other Transfers from Central Government		0	918,989
Transfer of District Unconditional Grant - Wage	30,773	7,569	37,395
Unspent balances – UnConditional Grants		33,929	
<i>Development Revenues</i>	<i>181,593</i>	<i>64,271</i>	<i>120,572</i>
Donor Funding	31,010	0	31,010
LGMSD (Former LGDP)	5,918	34,271	49,094
Other Transfers from Central Government	80,736	0	40,468
Unspent balances – UnConditional Grants	63,929	30,000	
<b>Total Revenues</b>	<b>285,334</b>	<b>112,965</b>	<b>1,124,650</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>103,741</i>	<i>52,698</i>	<i>1,004,079</i>
Wage	30,773	14,373	37,395
Non Wage	72,968	38,325	966,683
<i>Development Expenditure</i>	<i>181,593</i>	<i>112,586</i>	<i>120,572</i>
Domestic Development	150,583	112,586	89,562
Donor Development	31,010	0	31,010
<b>Total Expenditure</b>	<b>285,334</b>	<b>165,284</b>	<b>1,124,650</b>

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

The sector received a total of 112,965,000 representing 40% of the budget and spent 48,348,000 which is 44% performance against the quarterly outturn. By end of quarter one the department had unspent balance of shs 64,617,000 from DLSP and LGMSD programmes.

### Department Revenue and Expenditure Allocations Plans for 2014/15

# Vote: 535 Mayuge District

## Workplan 10: Planning

The Department expects a budget of UGX shs 1,124,650,000 from the different sources. This is 294% increase which is attributed to the housing and population census which has an overall budget of 918,988,500 generally the 2013/14 budget for the sector reduced and this is attributed to the DLSP programme which is closing in december 2014 and therefore only supporting the sector for the first half of the year. Out Of the budget less the census which is a one off activity, 104m shall be used on Management of the District Planning Office shall be used on management of the planning office including payment of staff salaries, 44m shall be used to monitor government programmes, 23m shall be used on development planning. The department shall formulate the 5 year development plan, BFP, coordinate preparation of quarterly report, prepare the budget and performance contract form B and coordinate all data collection activities in the district. The department coordinates three programmes i.e. LGMSD, SDS and DLSP.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<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	4	7
<b>Function Cost (US\$ '000)</b>	<b>285,334</b>	<b>48,348</b>	<b>1,124,650</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>285,334</b>	<b>48,348</b>	<b>1,124,650</b>

### Plans for 2014/15

Holding of the Budget conference, Preparation of reports, Monitoring of all district projects and project formulation, Prepare DDP, Abstract a, 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

The department will be supported to a tune of shs 14,644,000 to Carry out capacity building & basic management functions and this is expected to come from SDS under grant B.The support will include costs of office stationary, printing, radio talkshows, airtime and perdiem.

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

#### 1. Procurement delays

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

#### 2. Under staffing

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

#### 3.

## Staff Lists and Wage Estimates

# Vote: 535 Mayuge District

## Workplan 10: Planning

### 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 GYAVIIR	District Planner(Planning)	U2 - UP -	1,398,320	16,779,840
CR/D/12733	Baligeya Ronald	Senior Planner(Planning)	U3 - UP -	1,035,615	12,427,380
CR/D/10062	Mutesi Susan	Pool Stenographer(Plann	U6 - UP -	454,830	5,457,960
CR/D/14010	WALUBE DAVID	Driver(Planning) - Mayu	U8 - UP -	227,504	2,730,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,395,228</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>37,395,228</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,269	10,447	67,189
Conditional Grant to PAF monitoring	3,200	0	3,200
District Unconditional Grant - Non Wage	11,742	1,203	14,597
Locally Raised Revenues	5,175	597	7,840
Multi-Sectoral Transfers to LLGs		0	7,110
Transfer of District Unconditional Grant - Wage	35,152	8,647	34,441
<b>Total Revenues</b>	<b>55,269</b>	<b>10,447</b>	<b>67,189</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,269	19,020	67,189
Wage	35,152	16,420	34,441
Non Wage	20,118	2,600	32,748
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,269</b>	<b>19,020</b>	<b>67,189</b>

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

By the end of first quarter 2013/14 the sector had received 10,447,000 representing 19% of the annual planned budget. Expenditure of UGX 10,447,000 had been made leaving zero balance on the operational account.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The Internal Audit Sector budget estimate for the FY 2014/15 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

	2013/14	2014/15
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# Vote: 535 Mayuge District

## Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	31/07/2013	31/07/2013	31/07/2014
<b>Function Cost (UShs '000)</b>	<b>55,269</b>	<b>10,447</b>	<b>67,189</b>
<b>Cost of Workplan (UShs '000):</b>	<b>55,269</b>	<b>10,447</b>	<b>67,189</b>

### Plans for 2014/15

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/10179	NANTABYA SULEIMAN	District Internal Auditor(I	U2 - UP -	1,596,661	19,159,932
CR/D/10183	ZIKUSOKA EMANUEL W	Examiner of Accounts (I	U5 - UP -	625,319	7,503,828
CR/D/10077	NALUBANGA JALIA	Office Typist(Internal A	U7 - UP -	396,990	4,763,880
CR/D/10054	MUKALE BALABA DAN	Office Attendant(Internal	U8 - UP -	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,441,236</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>34,441,236</b>

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 1a. Administration

#### 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, Ownership for the vehicle under loan revolving scheme attained, 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	55 staff paid salaries, 2 motorvehicles serviced and maintained, 3 computer serviced and maintained, Ownership for the vehicle under loan revolving scheme attained, offices rented for 12 months, 300 reams procured, , 720 copies of newspapers procured, 48 meetings and workshops attended, Bank charges paid Meeting at NMS attended, Retainer fees for legal services paid to Tuyiringire & CO. Advocates, stationery procured, facilitation for the preparation of HE Visit at Nkoko Technical Institute Bank Charges paid, facilitation of technical staff to visit the gazetting of Bukaleba Peninsula into Game Reserve, assessment of viability of projects to be implemented in 2013/2014 by Sub Counties done, monitoring of activities carried out by Hope LVB conducted, Beneficiary lists to Kampala University Luwero & Team Institute of Business Management selected by the district submitted,	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
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	167,382	Non Wage Rec't:	69,444	Non Wage Rec't:	157,088
Domestic Dev't	46,292	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>213,674</b>	<b>Total</b>	<b>69,444</b>	<b>Total</b>	<b>157,088</b>

#### Output: Human Resource Management

Non Standard Outputs:	12 pay change change reports for traditional staff, teachers and health workers Submitted	4 pay change change reports for traditional staff, teachers and health workers Submitted	12 pay change reports for traditional staff, teachers and health workers Submitted
	Wage Rec't: 258,107	Wage Rec't: 94,286	Wage Rec't: 373,345
	Non Wage Rec't: 4,767	Non Wage Rec't: 443	Non Wage Rec't: 4,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 262,874	Total 94,729	Total 377,345

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Training of staff in planning and budgeting, District Service Commission, Gender for Gender Focal persons , Financial management training, Developing the 3 year Capacity Building Plan,	1 (Performance appraisal conducted, 5 year capacity building plan through Needs assessment conducted, rolling over gender for gender focal persons, Career development for the beneficiary	7 (Attachement of staff, Carrier development, Gendermainstreaming, Performance appraisal, OBT training, Needs Assesment, Team building to be undertaken through the following
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 1a. Administration

	Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the performance appraisal process, Bank charges, Career development for Higher and LLG staff ( PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm))	staff paid)	types types (Generic, Discretionary, Carrier developments))
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Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)
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Non Standard Outputs:	Training of staff in planning and budgeting, District Service Commission, Gender for Gender Focal persons , Financial management training, Developing the 3 year Capacity Building Plan, Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the performance appraisal process, Bank charges, Career development for Higher and LLG staff ( PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm)	Gender for Gender Focal persons trained, Financial management training, Developing the 3 year Capacity Building Plan, Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the performance appraisal process, Bank charges, Career development for Higher and LLG staff ( PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm)	
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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>72,211</b>	<i>Domestic Dev't</i>	18,053	<i>Domestic Dev't</i>	72,211
<i>Donor Dev't</i>	<b>55,357</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	55,357
<b>Total</b>	<b>127,568</b>	<b>Total</b>	<b>18,053</b>	<b>Total</b>	<b>127,568</b>

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

% age of LG establish posts filled	56 (Across all the district)	52 (Across all the district)	56 (Across the District)
Non Standard Outputs:	4 supervision and monitoring reports in place	Monitoring of the teachers' attendance during their week of planned strike conducted	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>	26,979
<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>26,979</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	National days celebrated ( NRM, Womens day, Independence, Population day, Labour day, labour day ) celebrated	Announcements for preparation of HE Visit at Nkoko Technical Institute on 26th July 2013 run on all radio statios nin the District	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>	345
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 1a. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>345</b>	<b>Total</b>	<b>10,000</b>

#### Output: Office Support services

Non Standard Outputs:	30 reams of papert procured	Sector did not realise its budget for the quarter	30 reams of paper procured			
	<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>793</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	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>793</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Records Management

Non Standard Outputs:	Reports and documents delivered toSector never realised any budget				Reports and documents delivered to			
	their rightful				their rightful			
	destinations,communications to the				destinations,communications to the			
	ministry and other institutions				ministry and other institutions			
	delivered				delivered			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,611	Non Wage Rec't:	0	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		
	Total	3,611	Total	0	Total	3,611		

#### 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 papers	No funds realised	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News paper			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,203</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,203</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,300</b>

### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>125,194</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>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>125,194</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 125,194
	<i>Non Wage Rec't:</i>	<b>261,188</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 201,180
	<i>Domestic Dev't</i>	<b>42,468</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 37,584
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>303,657</b>	<i>Total</i>	<b>0</b>	<i>Total</i> <b>363,957</b>

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 1a. Administration

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (No output planned)	0 (No output planned)	
No. of administrative buildings constructed	0 (No output planned)	0 (No output planned)	1 (Second phase of the administration block completed)	
No. of solar panels purchased and installed	0 (No output planned)	0 (No output planned)	0 (No output planned)	
Non Standard Outputs:	No output planned		No output 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	0	Domestic Dev't	0	Domestic Dev't 94,592
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 94,592</b>

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

No. of vehicles purchased	()	0 (No planned output)	1 (Ownership for the vehicle under loan revolving scheme attained)	
No. of motorcycles purchased	()	0 (No planned output)	0 (No output planned)	
Non Standard Outputs:			No output 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	0	Domestic Dev't	0	Domestic Dev't 33,000
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 33,000</b>

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Ministry of finance Kampala)	30/07/2014 (Ministry of finance Kampala)	30/07/2014 (Ministry of finance Kampala)
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# Vote: 535 Mayuge District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance Reports to be prepared and submitted to relevant offices, staff knowledgeable with current issues, News papers procured, Provision of office tea, office equipment procured	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Reports prepared and submitted to relevant offices, staff knowledgeable with current issues, Provision of office tea, office equipment procured, Motorvehicle repaired	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
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<i>Wage Rec't:</i>	<b>132,759</b>	<i>Wage Rec't:</i>	32,657	<i>Wage Rec't:</i>	165,882
<i>Non Wage Rec't:</i>	<b>109,597</b>	<i>Non Wage Rec't:</i>	15,300	<i>Non Wage Rec't:</i>	94,082
<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>242,356</b>	<b>Total</b>	<b>47,957</b>	<b>Total</b>	<b>259,964</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	33775000 (From all employers of the district)	50781000 (From all employers of the district)	79699000 (From across the District)
Value of Hotel Tax Collected	3200000 (The potential for local service tax is low because this is a rural district)	0 (The potential for local service tax is low because this is a rural district)	3200000 (The potential for local service tax is low because this is a rural district)
Value of Other Local Revenue Collections	625062000 (From all the sources)	36621627 (From all the sources)	627194517 (From all the sources)
Non Standard Outputs:	Reach targeted revenue collections for every quarter. Ensuring safety while staff on duty in the waters, Increase compliance by tax payers in the district, Manning of revenue check points, Revenue, Sensitisation of taxpayers and newly elected local leaders, Quarterly meetings with revenue collectors and other stakeholders, Radio talkshows held	Revenue register updated, Manning of revenue check points, Revenue, Sensitisation of taxpayers and newly elected local leaders, Quarterly meetings with revenue collectors and other stakeholders, Radio talkshows held	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

<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>36,801</b>	<i>Non Wage Rec't:</i>	22,632	<i>Non Wage Rec't:</i>	48,481
<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>36,801</b>	<b>Total</b>	<b>22,632</b>	<b>Total</b>	<b>48,481</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/08/2013 (District council hall)	30/06/2014 (District council hall)	15/06/2015 (District council hall)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District council hall)	31/03/2014 (District council hall)	31/03/2015 (District council hall)

# Vote: 535 Mayuge District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	Budget booklet for 2013-14 produced, Budget performance reports produced, Staff mentored in the use of OBT in reporting and budgeting	Budget booklet for 2013-14 produced, Budget performance reports produced,	Budget booklet for 2014-15 produced, Budget speech for F/Y 2015/16 prepared, Office administration costs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,888	<i>Non Wage Rec't:</i> 4,149	<i>Non Wage Rec't:</i> 10,937
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,888	<b>Total</b> 4,149	<b>Total</b> 10,937

### 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, Continous professional development seminars carried out	Final accounts prepared, monthly & quarterly reports reports prepared	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,466	<i>Non Wage Rec't:</i> 1,205	<i>Non Wage Rec't:</i> 10,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,466	<b>Total</b> 1,205	<b>Total</b> 10,600

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 250,970	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 302,537
	<i>Domestic Dev't</i> 9,125	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,790
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 260,095	<b>Total</b> 0	<b>Total</b> 310,327

## 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	One council meetings held , Two standing committee meetings held, one quartely report in place, Salaries paid to 18 political leaders and 10 technical staff	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,
	<i>Wage Rec't:</i> 338,907	<i>Wage Rec't:</i> 66,666	<i>Wage Rec't:</i> 376,306

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>201,180</b>	<i>Non Wage Rec't:</i>	26,137	<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>Total</b>	<b>540,087</b>	<b>Total</b>	<b>92,803</b>	<b>Total</b>	<b>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	Bid documents prepared, works, supplies advertised. One 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> 12,962	<i>Non Wage Rec't:</i> 3,080	<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> 12,962	<i>Total</i> 3,080	<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	Staff confirmed, one quarterly reports submitted, posts advertised and filled	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> <b>41,535</b>	<i>Non Wage Rec't:</i> 10,780	<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>Total</i> <b>64,935</b>	<i>Total</i> <b>10,780</b>	<i>Total</i> <b>76,091</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Four land board meetings to be held for the four quarters)	1 (One land board meeting was held in this quarter)	12 (Twelve land board meetings to be held)
No. of land applications (registration, renewal, lease extensions) cleared	48 (Expected from across the district)	3 ( across the district)	145 (120 fresh applications (freehold and lease) 25 renewals)
Non Standard Outputs:	Four quarterly reports, minutes of land board sittings	One quarterly report and minutes of land board sittings	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> 2,212	<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
	<i>Total</i> 8,036	<i>Total</i> 2,212	<i>Total</i> 8,036

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Five reports at District headquarters)	1 (One report discussed at District headquarters)	5 (Five reports at District headquarters)
No. of Auditor Generals queries reviewed per LG	4 (Four quartely reports reviewed at the District headquarters)	1 (One quarterly report reviewed at the District headquarters)	15 (Fifteen Auditor general s queries reviewed at the District headquarters)
Non Standard Outputs:	Four quarterly reports, minutes of PAC sittings	One quarterly report and minutes of PAC sittings	
	<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> 3,360	<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

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>3,360</b>	<b>Total</b>	<b>15,256</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Four quarterly reports to council at the District headquarters, All government programmes monitored.	One quarterly report submitted to council at the District headquarters, All government programmes monitored.	Four quarterly reports to council at the District headquarters, All government programmes monitored, Political monitoring under PAF conducted			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>46,750</b>	<i>Non Wage Rec't:</i>	6,072	<i>Non Wage Rec't:</i>	61,000
	<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>46,750</b>	<b>Total</b>	<b>6,072</b>	<b>Total</b>	<b>61,000</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Four quarterly reports to council at the District headquarters	One quarterly report submitted 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> 21,380	<i>Non Wage Rec't:</i> 24,216	<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
	<i>Total</i> 21.380	<i>Total</i> 24.216	<i>Total</i> 57.567

#### 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>73,487</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	88,288
	<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>73,487</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.	13 functional HLFOs registered and linked to markets	13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO.
	<i>Wage Rec't:</i> <b>254,985</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 198,095
	<i>Non Wage Rec't:</i> <b>368</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,556
	<i>Domestic Dev't</i> <b>3,632</b>	<i>Domestic Dev't</i> 2,880	<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>258,985</b>	<b>Total</b> <b>2,880</b>	<b>Total</b> <b>204,651</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	0 (No output achieved)	13 (Establishment of adoptive research trails and they will be located at Sub-County level i.e. one
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# Vote: 535 Mayuge District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
	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.)		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.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>899</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,821</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>10,720</b>	<b>Total</b>	<b>0</b>
<b>Output: Cross cutting Training (Development Centres)</b>				
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,174
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,174</b>

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	4 DARST meetings held, Technical 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 repair 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, joint monitoring by district political leaders, technical and farmer representative facilitated on quarterly basis, 4 multi-stake holders innovation platform meetings held at the district, one per quarter. Sensitization of stakeholders on new changes in the implementation of NAADS held. Literature on general market information printed out and circulated	Back stopping of identified HLFO, Operational costs	4 DARST meetings held, Technical 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 repair 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, joint monitoring by district political leaders, technical and farmer representative facilitated on quarterly basis, 4 multi-stake holders innovation platform meetings held at the district, one per quarter. Sensitization of stakeholders on new changes in the implementation of NAADS held. Literature on general market information printed out and circulated
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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>13,795</b>	<i>Non Wage Rec't:</i>	17,090	<i>Non Wage Rec't:</i>	2,332
<i>Domestic Dev't</i>	<b>69,464</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>83,259</b>	<b>Total</b>	<b>17,090</b>	<b>Total</b>	<b>2,332</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,	13 (funds transferred to 13 Lower Local Governments of Baitambogwe, Imanyiro, Buwaaya, Mpungwe, Bukatube, Wairasa, Busakira, Kigandalo, Bukabooli,	13 (Three NAADS releases/funds transferred to 13 Lower Local Governments of Baitambogwe, Imanyiro, Buwaaya, Mpungwe, Bukatube, Wairasa, Busakira,
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# Vote: 535 Mayuge District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Kigandalo, Bukabooli, Kityerera, 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)		Kigandalo, Bukabooli, Kityerera, 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)	112 (112 Demonstration workshops will be conducted across the District)	112 (112 Demonstration workshops will be conducted across the District)	
No. of farmers accessing advisory services	4800 (4800 will be supported with technologies across the District)	1200 (1200 will be supported with technologies across the District)	4800 (4800 will be supported with technologies across the District)	
No. of farmers receiving Agriculture inputs	112 (1120 farmers will receive agricultural inputs across the District)	112 (112 Demonstration workshops will be conducted across the District)	112 (1120 farmers will receive agricultural inputs across the District)	
Non Standard Outputs:	Four quarterly reports on progress of implementation of NAADS activities for funds transferred to LLGs produced and submitted.		Four quarterly reports on progress of implementation of NAADS activities for funds transferred to LLGs produced and 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>	

### 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, 8 workshops/meetings conducted/held	technical back up support offered, 20 extension workers visited and supervised. Staff paid salaries, consultative visits to MAIIP conducted	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 agencies, Workplans, reports prepared and submitted to ministry headquarters, 4 four quarterly review meetings conducted
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (Data collected for Dist. Statistic information on the farming)	0 (Not planned for this financial year)
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	All crops AASPs backstopped, 4 statistical summary reports, 12 surveillance & monitoring visits, 52 field inspection visits made, 6 consultative visits 12 service provider monitoring visits, 4 trainings conducted 4 quarterly mgt reports	One statistical summary report produced	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,103	<i>Non Wage Rec't:</i> 670	<i>Non Wage Rec't:</i> 16,801
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,850
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,103	<b>Total</b> 670	<b>Total</b> 36,651

#### Output: Farmer Institution Development

Non Standard Outputs:	Four training reports on enterprise development, Two training reports on post harvest technologies, Nine groups receive Enterprise grants, 230 poor house holds receive food security grants	No output achieved	Four monitoring and evaluation reports on DLSP agricultural , Lands, activities undertaken
	<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> 78,271	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,621
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 78,271	<b>Total</b> 0	<b>Total</b> 7,621

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2190 (Cattle 1,460, Goats: 730 in Mayuge Town Council)	2190 (Cattle 1,460, Goats: 730 in 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	227400 (16000 cattle treated, 10,000 cattle, 200,000 poultry, 1,400 pets vaccinated.)	5000 (2 demonstrations on tick control conducted, 2,000 heads of cattle vaccinated)	217400 (16,000 cattle treated, 200,000 poultry, 1,400 pets vaccinated)
Non Standard Outputs:	26 demonstrations set up 36 operations, 12 supervisory visits made, 60 livestock traders mobilized in 20 centres	No output achieved	26 demonstrations on tick control conducted, 36 operations of disease surveillance ,12 supervisory visits made,12 consultative visits to ministry headquarters and other institutions made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,598	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 13,740
	<i>Domestic Dev't</i> 27,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,407
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 41,598	<b>Total</b> 2,200	<b>Total</b> 40,147

#### Output: Fisheries regulation

Quantity of fish harvested	8000 (Lates: 5333 tones, Talapia: 2000 tones, Mukene: 667 tones catches)	2000 (Lates: 1333 tones, Talapia: 500 tones, Mukene: 166 tones catches and 1 water testing kit	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 4. Production and Marketing

No. of fish ponds stocked	3 (Three (3) ponds stocked at Kasookwe in Mpungwe Sub-County)	procured) 0 (Not planned for)	0 (Not Planned)
No. of fish ponds constructed and maintained	3 (Three (3) fish ponds to be rehabilitated at Kasookwe in Mpungwe Sub-County)	0 (Not planned for)	0 (Not Planned)
Non Standard Outputs:	three fish cages in Nakalanga, 4 fish cages in Bugoto to be procured and stocked, three fish cages rehabilitated 4 sensitization meetings held with fisher groups, youths and women on IGAs in Jagusi, Malongo, Bukatube s/c and Wairasa, 12 visits to supervise and monitor FEOs & BMU activities conducted in Jaguisi, Bukatube, Wairasa, Bukabooli, Kityerera, Malongo, Baitambogwe and Manyiro, 6 trainings of BMU committees in fisheries management conducted at Bukatube, wairasa, Kityerera, Bukabooli, Malongo, and Jagusi. 5 basic trainings on fish farming management practices carried out. An inventory of fish farmers in the district carried out. BMU committees sensitized on elections. 4 consultative visits to research institutions & MAAIF headquarters made. Field visits to fish farmers in the district carried out	No output achieved	Three fish cages procured and installed in L.Victoria Wairasa S/C, 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,208	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,989
	<i>Domestic Dev't</i> 18,000	<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> 33,208	<b>Total</b> 0	<b>Total</b> 35,629

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	3 (Parishes around the landing sites)	8 (Parishes around the landing sites)
Number of anti vermin operations executed quarterly	36 (Operations conducted; 6 in jagusi, 6 in Bukatube, 6 in Musubi, 6 in Lwanika, 6 in Bugoto and 6 in Namugongo.)	3 (3 operations of hunting deadly vermin conducted in Bukatube Musubi ,Lwanika ,Bugoto and Namugongo.)	36 (9 operations conducted per quarter around the lake shores)
Non Standard Outputs:	13 trainings conducted and atleast 400 participants trained and 12 monitoring & follow-up visits executed	No standard output achieved	13 trainings and 9 sensitisation meetings conducted in communities about destructive vermin with atleast 400 participants. 12 monitoring & follow-up visits executed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>6,060</b>	<i>Non Wage Rec't:</i>	1,265	<i>Non Wage Rec't:</i>	5,736
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,060</b>	<b>Total</b>	<b>1,265</b>	<b>Total</b>	<b>5,736</b>

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

No. of tsetse traps deployed and maintained	300 (13 trainings conducted on tsetse fly control, 600 traps deployed in high risk sub counties 13 trainings on apiary conducted to about 200 farmers)	0 (No output achieved)	280 (Across the district)
Non Standard Outputs:	No output planned	No output planned	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.

<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>5,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,312
<i>Domestic Dev't</i>	<b>13,500</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>19,100</b>	<b>Total</b>	<b>0</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>Non Wage Rec't:</i>	<b>36,462</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,846</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>39,308</b>	<b>Total</b>	<b>0</b>
		<b>Total</b>	<b>39,985</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 meetings)	1 (One sensitisation meetings)	4 (Four sensitisation meeting)
No of businesses issued with trade licenses	50 (Across the district)	15 (Across the district)	()
No of awareness radio shows participated in	4 (NBS,Safari and Baaba FM)	1 (NBS,Safari and Baaba FM)	4 (NBS,Safari and Baaba FM)
No of businesses inspected for compliance to the law	50 (Across the district)	0 (Across the district)	50 (Across the district)
Non Standard Outputs:	No output planned	Mobilization and sensitization of SACCOs conducted	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,080</b>	<i>Non Wage Rec't:</i>	432
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,080</b>	<b>Total</b>	<b>432</b>
		<b>Total</b>	<b>2,080</b>

# Vote: 535 Mayuge District

## Workplan Outputs

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

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

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,	Facilitated district to buy sponges for vaccine carriers Facilitated the maintenance of fridges in the district Facilitated the withdrawal of the balance of vaccine and ice packs Facilitated ice pack handling and freezing, purchase of chalk and polythene bags Facilitated the delivery of vaccine and ice pack Facilitated training and micro planning for house to house polio campaign Facilitated S/C supervision during mass polio Facilitated DHT carry out supervision Facilitated implementation of mass polio Facilitated parish supervision Facilitated social mobilization Facilitated DAC meeting Facilitated a review meeting with implementers Transferred funds to HSDs Transferred funds to Buluba Hospital 1st Quarter Transferred funds to NGO LLU facilities Facilitated implementation of mass polio Facilitated coordination and planning meetings for mass polio Facilitated delivery of vaccines Conducted support supervision Facilitated data validation and collection Facilitated mentoring of staff on new HMIS tools Paid Bank charges for sept 2013 Facilitated training and micro planning at district level for outreaches facilitated monthly integrated HCT, PMTCT, TB outreaches to the islands	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
	Wage Rec't: <b>1,831,018</b>	Wage Rec't: 348,972	Wage Rec't: 1,548,032
	Non Wage Rec't: <b>109,459</b>	Non Wage Rec't: 9,574	Non Wage Rec't: 136,950
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>997,184</b>	Donor Dev't 55,728	Donor Dev't 1,022,159
	<b>Total 2,937,661</b>	<b>Total 414,274</b>	<b>Total 2,707,140</b>

#### 2. Lower Level Services

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 5. Health

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

Number of outpatients that visited the NGO hospital facility	33364 (St.Francis Buluba NGO hospital)	4597 (St.Francis Buluba NGO hospital)	34531 (St.Francis Buluba NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (St.Francis Buluba NGO hospital)	186 (St.Francis Buluba NGO hospital)	1600 (St.Francis Buluba NGO hospital)
Number of inpatients that visited the NGO hospital facility	6000 (St.Francis Buluba NGO hospital)	942 (St.Francis Buluba NGO hospital)	6500 (St.Francis Buluba NGO hospital)
Non Standard Outputs:	Monthly reports	St.Francis Buluba NGO hospital	Monthly 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> 40,621	<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> 40,621	<b>Total</b> 160,752

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	96 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	430 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500 (Buwaaya HC II,Mayirinya HC II,Kyando HC II,Buyemba HC II,Udha Maina HC II,Kaluuba HC II,Nawampomgo HC II)	1005 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	6750 (Buwaaya HC II,Mayirinya HC II,Kyando HC II,Buyemba HC II,Udha Maina HC II,Kaluuba HC II,Nawampomgo HC II)
Number of outpatients that visited the NGO Basic health facilities	24449 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)	3521 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	26000 (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 (N/A)	0 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	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> 10,155	<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> 10,155	<b>Total</b> 40,188

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

Number of trained health workers in health centers	(Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII)	290 (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)	306 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII)
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# Vote: 535 Mayuge District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
	Bifulubi HCII	BUKATUBE HC II	Bifulubi HCII
	Magada HCII	BUWAYA HC II	Magada HCII
	Nkonbe HCII	BUWAISWA HC III	Nkonbe HCII
	Bukaleba HCII	KALUBA HC II	Bukaleba HCII
	Bukatube HCII	BUSALA HC II	Bukatube HCII
	Bwiwula HCII	JAGUSI HC II	Bwiwula HCII
	Muggi HCII	MASOLYA HC II	Muggi HCII
	Kasutaime HCII	SAGITU HC II	Kasutaime HCII
	Bwalula HCII	BWALULA HC II	Bwalula HCII
	Kyoga HCII	BUGULU HC II	Kyoga HCII
	Bugulu HCII	KYOGA HC II	Bugulu HCII
	Busira HCII	KIGANDALO HC IV	Busira HCII
	Buyugu HCII	WANDEGEYA HC II	Buyugu HCII
	Bugoto HCII	KITYERERA HC IV)	Bugoto HCII
	Busala HCII		Busala HCII
	Wandegeya HCII		Wandegeya HCII
	Kitovu HCII		Kitovu HCII
	Namoni HCII		Namoni HCII
	Bwondha HCII		Bwondha HCII
	Jagusi HCII		Jagusi HCII
	Sagitu HCII		Sagitu HCII
	Masolya HC II)		Masolya HC II)
No. of trained health related training sessions held.	0 (N/A)	0 (NA)	0 (NA)

# Vote: 535 Mayuge District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of children immunized with Pentavalent vaccine	11139 (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)	4372 (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 BUWAIWSA 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)	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)
Number of inpatients that visited the Govt. health facilities.	5212 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	1269 (Kityerera HC IV Kigandalo HC IV Mayuge HC III Wabulungu HC III Buwaiwa HC III Malongo HC III Baitambogwe HC III)	5394 (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>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

9243 (Kigandalo HC IV  
Kityerera HC IV  
Malongo HCIII  
Buwaiswa HCIII  
Mayuge HCIII  
Baitambogwe HCIII  
Wabulungu HCIII)

1708 (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  
BUWAISWA HC III  
KALUBA HC II  
BUSALA HC II  
JAGUSI HC II  
SAGITU HC II  
BWALULA HC II  
BUGULU HC II  
KYOGA HC II  
KIGANDALO HC IV  
WANDEGEYA HC II  
KITYERERA HC IV)

9566 (Kigandalo HC IV  
Kityerera HC IV  
Malongo HCIII  
Buwaiswa HCIII  
Mayuge HCIII  
Baitambogwe HCIII  
Wabulungu HCIII)

%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)

70 (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  
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  
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)

# Vote: 535 Mayuge District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (NA)	0 (NA)	
Number of outpatients that visited the Govt. health facilities.	418758 (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)	80574 (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)	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)	
Non Standard Outputs:	HMIS periodic reports from Health Facilities	HMIS periodic reports from Health Facilities	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> 28,313	<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> 28,313	<b>Total</b> 130,717	

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

No. of new standard pit latrines constructed in a village	6 (Construction of 2-2 stance pitlined latrine with bathroom at Wamulongo and Namalege HC II's Construction of 2 stance pitlined latrines with bathrooms at wabulungu HC III  Construction of 4 stance pitlined latrine with bathroom at Malongo	1 (Wabulungu HC III)	2 (04 stance water borne toilet with 04 bathrooms for staff constructed at Mayuge H/CIII  4 stance pit latrine constructed at Sagitu HC II)
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 5. Health

H/CIII

construction of 4 stance pitlined latrine Busaala H/C II with 2 bathrooms

2 stance pitlatrine constructed at Busuyi HC II)

No. of villages which have been declared Open Deafecation Free(ODF)

0 (N/A)

0 (N/A)

0 (No information)

Non Standard Outputs:

N/A

supervision reports

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 65,000

Domestic Dev't 0

Domestic Dev't 35,000

Donor Dev't 0

Donor Dev't 0

Donor Dev't 0

Total 65,000

Total 0

Total 35,000

#### 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: 34,625

Non Wage Rec't: 0

Non Wage Rec't: 31,472

Domestic Dev't 80,141

Domestic Dev't 0

Domestic Dev't 66,912

Donor Dev't 0

Donor Dev't 0

Donor Dev't 0

Total 114,766

Total 0

Total 98,384

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Mayuge HC III fenced

NA

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

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

Non Wage Rec't: 0

Non Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 16,160

Domestic Dev't 0

Domestic Dev't 24,540

Donor Dev't 0

Donor Dev't 0

Donor Dev't 0

Total 16,160

Total 0

Total 24,540

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

()

0 (NA)

()

No of healthcentres constructed

3 (Renovation of Bwondha HCII Renovation of Bugulu HCII Renovation of Jagusi HCII)

0 (NA)

2 ( Masolya HC II renovated

Jagusi HC II renovation completed)

Non Standard Outputs:

Supervision and monitoring reports 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 29,000

Domestic Dev't 0

Domestic Dev't 30,000

Donor Dev't 0

Donor Dev't 0

Donor Dev't 0

Total 29,000

Total 0

Total 30,000

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 5. Health

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (NA)		( )
No of staff houses constructed	2 (Payment of retention for staff houses at Malongo HC III and Wabulungu HC III)	0 (NA)		2 (Staff houses constructed at Ntinkalu HC II)
Non Standard Outputs:	N/A	NA		NA
	<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>7,922</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,922</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>64,798</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	1 ( Completion of OPD block at Butte HC II)	0 (NA)		0 (NA)
Non Standard Outputs:	N/A	NA		NA
	<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>39,269</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>39,269</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>0</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)	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
	<i>Wage Rec't:</i> 7,374,031	<i>Wage Rec't:</i> 2,056,072	<i>Wage Rec't:</i> 9,005,563
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 394,184
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,374,031	<i>Total</i> 2,056,072	<i>Total</i> 9,399,748

##### 2. Lower Level Services

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

No. of Students passing in grade one	320 (Across all primary schoools)	0 (No information)	350 (Across all primary schoools)
No. of student drop-outs	39961 (All UPE schools)	0 (No information)	2500 (All UPE schools)
No. of pupils enrolled in UPE	105603 (UPE funds disbursed to 142 Government aided primary schools.)	98431 (UPE funds disbursed to 142 Government aided primary schools.)	105200 (UPE funds disbursed to 142 Government aided primary schools.)

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 6. Education

No. of pupils sitting PLE	9000 (In all primary schools in the district)	9000 (In all primary schools in the district)	9773 (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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 668,970	<i>Non Wage Rec't:</i> 222,990	<i>Non Wage Rec't:</i> 897,070
	<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> 668,970	<b>Total</b> 222,990	<b>Total</b> 897,070

#### 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> 1,092	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,106
	<i>Domestic Dev't</i> 85,768	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,255
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 86,860	<b>Total</b> 0	<b>Total</b> 101,361

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	06 (06 Musoli)	0 (Not planned)	0 (No output planned)
No. of classrooms constructed in UPE	06 (02 Namusenwa, 02 Kabuka, 02 Kasizi)	0 (Unfinished works completed at Nalwesambula p/s Mwezi p/s)	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)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY	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> 208,338	<i>Domestic Dev't</i> 19,563	<i>Domestic Dev't</i> 250,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 208,338	<b>Total</b> 19,563	<b>Total</b> 250,000

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (No output planned)	0 (Not planned for this FY)
No. of latrine stances constructed	25 (05 Masolya Island, 05 Buyere, 05 BugotoLV, 05 Nango and 05 Mabirizi)	15 (Un finished works completed at Kabuka p/s, Ikulwe p/s Maina p/s, Buyemba p/s)	20 (5 Army school Magamaga, 5 Musubi COG, 5, 5 Katuba P/S and 5 masolya Island PS)
Non Standard Outputs:		No output planned	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> 56,952	<i>Domestic Dev't</i> 40,034	<i>Domestic Dev't</i> 75,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 56,952	<b>Total</b> 40,034	<b>Total</b> 75,000

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Bukibuzi Primary school)	0 (Retention paid for renovation of Namatale p/s)	0 (No output planned)
No. of teacher houses rehabilitated	0 (Payment for completion of teachers houses as planned in FY 2012-13)	0 (No output planned)	0 (No output planned)

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	No output planned	No output planned	No output planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>55,612</b>	<b>10,620</b>	<b>0</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>
	<b>55,612</b>	<b>10,620</b>		

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

No. of primary schools receiving furniture	18 (Retention for 859 desks supplied to Sagiti, Wandago, Bubinge, Maina, Buba, Ansar, Walukuba, Balita and Namatoke under SFG and provision of desks under LGMSD to Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, katonte and Nalwesabula paid)	11 ( Desks supplied to Nawandegeyi P/S, Buwanuka P/S, Balita P/S, Kasozi P/S and Mwezi P/S, Katonte P/S, Nalwesambula P/S, Mutagisa P/S and St. Matayo Namusenwa P/S)	7 (provision of desks under LGMSD to Baliita, Mayuge TC, Magamaga Army School, Kabuki, Kabayingire, Wabulungu and Aswaar P/S)
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Non Standard Outputs:	No output planned	No output planned	No output planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>54,000</b>	<b>42,948</b>	<b>36,000</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>36,000</b>
	<b>54,000</b>	<b>42,948</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 6 government aided secondary schools)	140 (140 teachers paid salaries In the 6 government aided secondary schools)	140 (140 teachers paid salaries In the 7 government aided secondary schools)
No. of students sitting O level	140 (140 teachers paid salaries In the 6 government aided secondary schools)	0 (No current information)	2792 (In all secondary schools in the District)
No. of students passing O level	( )	0 (No current information)	1954 (All secondary schools in the District)
Non Standard Outputs:	No output planned	No output planned	No output planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>1,282,015</b>	<b>412,021</b>	<b>1,429,821</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>26,875</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,282,015</b>	<b>412,021</b>	<b>1,456,696</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	12648 (Funds transferd to the 16 USE schhools 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)	12648 (Funds transferd to the 16 USE schhools 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)	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,
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# Vote: 535 Mayuge District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	No output planned	No output planned	Ark peas Kityerera, Hillside SS, Mayuge Hill, Mayuge Central)	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> 1,560,553	<i>Non Wage Rec't:</i> 520,185	<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	
	<b>Total</b> 1,560,553	<b>Total</b> 520,185	<b>Total</b> 2,084,192	

## 6. Education

<i>3. Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				
No. of classrooms rehabilitated in USE	0 (No output planned)	0 (No output planned)	0 (No output planned)	
No. of classrooms constructed in USE	0 (No output planned)	0 (No output planned)	4 (04 classrooms and 2 five stance latrines constructed at Bute	
Non Standard Outputs:	No output planned	No output planned	Completion of bukabooli seed school)	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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 374,161	
	<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> 374,161	

### Function: Skills Development

<i>1. Higher LG Services</i>				
<b>Output: Tertiary Education Services</b>				
No. of students in tertiary education	100 (Nkoko technical institute in kityerera subcounty)	100 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)	
No. Of tertiary education Instructors paid salaries	7 (Seven tutors paid salaries at Nkoko technical institute)	7 (Seven tutors paid salaries at Nkoko technical institute, Non wage Funds transferred to Nkoko technical Institute)	13 (Seven 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	
	<i>Wage Rec't:</i> 932,677	<i>Wage Rec't:</i> 12,229	<i>Wage Rec't:</i> 932,678	
	<i>Non Wage Rec't:</i> 277,924	<i>Non Wage Rec't:</i> 92,641	<i>Non Wage Rec't:</i> 370,565	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,210,601	<b>Total</b> 104,870	<b>Total</b> 1,303,243	

### Function: Education & Sports Management and Inspection

<i>1. Higher LG Services</i>				
<b>Output: Education Management Services</b>				
Non Standard Outputs:	Staff at district headquarters paid salaries, PLE exams examined	Staff at district headquarters paid salaries	05 Staff at district headquarters paid salaries, PLE exams examined	
	<i>Wage Rec't:</i> 49,502	<i>Wage Rec't:</i> 12,176	<i>Wage Rec't:</i> 58,198	
	<i>Non Wage Rec't:</i> 310,772	<i>Non Wage Rec't:</i> 81,588	<i>Non Wage Rec't:</i> 13,661	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,913	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 360,273	<b>Total</b> 93,764	<b>Total</b> 83,773	

# Vote: 535 Mayuge District

## Workplan Outputs

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

## 6. Education

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

No. of secondary schools inspected in quarter	40 (All secondary schools)	40 (All secondary schools)	40 (All secondary school)
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 per quarter submitted to the District coucil)	4 (One report per quarter submitted to the District coucil)
No. of primary schools inspected in quarter	274 (All primary schools in the district)	274 (All primary schools in the district)	242 (All primary schools in the district)
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> 48,632	<i>Non Wage Rec't:</i> 730	<i>Non Wage Rec't:</i> 51,960
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 48,632	<b>Total</b> 730	<b>Total</b> 51,960

### Output: Sports Development services

Non Standard Outputs:	music dance and drama, athletics held at district, regional and national level	music dance and drama, athletics held at district, regional and national level	music dance and drama, athletics held at district, regional and national level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,271	<i>Non Wage Rec't:</i> 14,600	<i>Non Wage Rec't:</i> 14,170
	<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> 22,271	<b>Total</b> 14,600	<b>Total</b> 14,170

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

### Output: Operation of District Roads Office

Non Standard Outputs:	11 staff salaries and allowances for Supervision , Monitoring and evaluation of community infrastucture activities paid for 12 months. Fuel,oils, Lubricants,Supervision Fuel purchased. Costs of Electricity,Bankcharges 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 statonery and maintenance of motorcycles for office running piad.	11 staff paid salaries and allowances for Supervision and Monitoring	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 maintannce 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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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>43,310</b>	<i>Wage Rec't:</i>	10,653	<i>Wage Rec't:</i>	67,457
<i>Non Wage Rec't:</i>	<b>30,488</b>	<i>Non Wage Rec't:</i>	748	<i>Non Wage Rec't:</i>	117,117
<i>Domestic Dev't</i>	<b>23,778</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,666
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,576</b>	<b>Total</b>	<b>11,401</b>	<b>Total</b>	<b>187,241</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	25 (Wabulungu/Kinoni - Nalwesambula, Nakazigo-Lukunyu-Busuyi-Wankonge, Bukizibu T/C - Bumwena Road, Maumu T/c - Maumu Beach Road (1.5Km), Machaga - Bukoba, Musoma - Kaziru road, musubi - miyanzi road, Wabulungu/Kinoni - Nalwesambula, wainah - Buvuba Swamp, mainha - Mwezi road, Buwaiswa -Kakombo - Bubago road 3.5km, kabuki-Kanukuli Road,)	0 (No output achieved)	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)
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Non Standard Outputs:

N/A

<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>107,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	118,247
<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>107,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>118,247</b>

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

Length in Km. of urban roads upgraded to bitumen standard	0 (Not planned)	0 (Not planned)	1 (One kilometer of roads to be turmarked in Mayuge TC Kaguta road 0.8km, Kigobero road 0.1km, mapengo road 0.1km)
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Non Standard Outputs:

Not planned

Not planned

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400,000
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400,000</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 (Not Planned)	0 (N/A)	9 (Periodic maintenance & spot imrovment in Kyebando ward Kyebando Road (2.5 km) & Mwanja road (0.5 km) Periodic maintenance & spot imrovment in Kavule ward
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 7a. Roads and Engineering

					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)
Length in Km of Urban unpaved roads routinely maintained	11 (Ngobi road, Igamba road, Kyebando road, Lameka road, Mulema road, Kabangala road, Ndagano road, Kabanda road)	0 (N/A)			0 (Not Planned)
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> 79,061	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 96,617	
	<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> 79.061	<i>Total</i> 0		<i>Total</i> 96.617	

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

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)		
Length in Km of District roads periodically maintained	29 (Kityerera-Kibungo 10.5km, Mayuge-Isikiro 8km, Bumwena-Namoni 16km)	0 (Not planned)	40 (Busuyi-Musoli-Busalamu-wairasa Bugadde - Bukoba Mbaale - Waitambogwe - Mowlem Bubaali-Mukonda-Mwezi Mayuge- Isikiro)		
Length in Km of District roads routinely maintained	236 (Baitambogwe-Mbaale, Kigandalo-Wambete, Busuyi-Misolimaintanance of Bumwena-namoni, Busalamu-wairasa, Bumwena-namoni, Kityerera-Kibungo, Mayuge-Isikiro, Bugadde-Bukoba, luubu-Masaka, kaluba-Luubu, Bukatabira-kabuka, wainha-Buluba, isikiro-kabayingire, Girigiri-Buwaya, Mpungwe-Kyoga, bugadde-Kikokoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bufulubi-Bukalema, Kyankuzi-Igeyero, luyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)	16 (Mechanised routine maintenance of Bumwena-namoni 16km)	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)		
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>	513,094	<i>Non Wage Rec't:</i>	43,710	<i>Non Wage Rec't:</i> 618,007
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>513,094</b>	<b>Total</b>	<b>43,710</b>	<b>Total</b> 618,007

#### 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



# Vote: 535 Mayuge District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>21,150</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,507
<i>Domestic Dev't</i>	<b>37,736</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,999
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,886</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,506</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Second phase of the administration block constructed	N/A		Second phase of the administration block constructed	
<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>36,292</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>36,292</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motograder, 1-traxcavator maintained.	N/A		Thghe 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>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,555</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	109,364
<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>45,555</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>109,364</b>

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	180 (Rehabilitation of Isoola-Namisu road, Mabirizi-Busakira-Wambete road, Wambete-Mailil road, Busenda-Bukunja-Mabirizi road, Kaluba-Bulidha-Bubinge road, Namahidi-Bukango-Nago road, Bulyangada-Nakitwalo road, Katuba-wandegeya road, Lutale-Bugoya road, Wandegeya-Igunda-Lutale road, Buluba-Namagara road, Musita-Buluba road, Bugodi A-Bugodi P/S-Nabalongo, Kyankuzi-Nalwesabula-Igeyero, Baitambogwe SC-Buvuba-Wainha B, Katuba-Nenda-Bulidi-Igunda-	0 (No output achieved)		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	
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# Vote: 535 Mayuge District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Kikandwa-Lutale , Bukoba-Namalere-Mashaga-Bukuku , Bukatabira-Namavundu TC, Bukatabira-Bulubude-Malongo, Kaluba-Namwoba-Kityerera(Nkoko TI) , Bubali-Maleka-Busuyi-Nakazigo Goori-Kaziru-Jagusi PS-Mubembe beach , Kaziru-Musoma , Musoma-Busabaala , Matovu-Buyugu-Kibuye , Kinawambuzu-Buyugu TC-Nabyama , Lwanika-Kapaluko , Buyemba-kabuki-Luubu PS, Bukatube-Lukindu-Wamondo-Bufuta , Muger-Bubalagala-Buyemba)		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 CAIP 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 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)	0 (Not planned)	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>5,183,646</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>5,183,646</b>	<b>Total</b>	<b>4,739,182</b>

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

Non Standard Outputs:	One motorvehicle and 3 motorcycles serviced and repaired, 20 reams of photocopying papers procured and 3000 photocopies made, Subscription for internet made, Bankcharges for twelve month paid,12 meetings/workshops attended. Four reports of upadated data on water sources produced, salaried paid to 3 staff of the sector. Electricity bills paid for twelve months, one assesment report generated	Bankcharges for twelve month paid,12 meetings/workshops attended. Four reports of upadated data on water sources produced, salaried paid to 3 staff of the sector.	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
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# Vote: 535 Mayuge District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>22,191</b>	<i>Wage Rec't:</i> 5,459	<i>Wage Rec't:</i> 29,344	
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 911	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>29,539</b>	<i>Domestic Dev't</i> 4,967	<i>Domestic Dev't</i> 53,167	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>52,730</b>	<b>Total</b> <b>11,337</b>	<b>Total</b> <b>82,511</b>	

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	224 (water sources tested for water quality at all the new sources)	62 (water sources tested for water quality at all the new sources)	195 (water sources tested for water quality at all the new sources)
No. of District Water Supply and Sanitation Coordination Meetings	4 (One meeting each quarter at bettys restaurant Mayuge)	1 (One meeting for quarter one conducted at bettys restaurant Mayuge)	04 (One meeting each quarter at bettys restaurant Mayuge)
No. of supervision visits during and after construction	12 (04 District Water Supply and Sanitation Coordination Committee meetings held, 04 Quartely Joint Hand pump Mechinics HPM and Social Mobilisers Meetings held, 12 monthly DWO Meetings held, 12 Construction supervision visits made, 12 Inspection and monitoring visits to water sources after construction made)	0 (The out put achieved)	12 (4 District Water Cordination Committee meetings held 2 Hand Pump Machanics 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)
No. of water points tested for quality	224 (Selected water sources in the 12 subcounties)	62 (water sources in Islands and 50 water sources on Main land)	195 (Selected water sources in the 12 subcounties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four public notices displayed with with financial information for all quarters)	1 (One public notice displayed with financial information for all quarters)	04 (Four public notices displayed with with financial information at District and sub county head quarters)
Non Standard Outputs:	No output planned	No 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>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>39,854</b>	<i>Domestic Dev't</i> 5,500	<i>Domestic Dev't</i> 42,368
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>39,854</b>	<b>Total</b> <b>5,500</b>	<b>Total</b> <b>42,368</b>

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

No. of water points rehabilitated	18 (29 water user committes supported, follow up visits made at 60 water sources)	0 (No output achieved)	0 (Not Planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	82 (Across the district)	0 (Across the district)	82 (Across the district)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,880</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>11,880</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of water and Sanitation promotional events undertaken	29 ( Sensitise communities to fulfil critical requirements at 29 new water sources Establishing Water User Committees at 29 new water sources Training WUC, communities on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources Baseline survey at 29 new water sources Drama shows promoting water, sanitation and good hygiene practices Radio for promoting water, sanitation and good hygiene practices Commisioning of Water and sanitation Facilities)	5 (Sensitise communities to fulfil critical requirements at 5 new water sources Establishing Water User Committees at 29 new water sources Training WUC, communities on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources , Baseline survey at 29 new water sources , Drama shows promoting water, sanitation and good hygiene practices , Radio for promoting water)	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)
No. of water user committees formed.	47 (To be formed at the new water sources)	25 (Formed at the new water sources)	36 (To be formed at the new water sources.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (No information)	0 (N/A)
No. Of Water User Committee members trained	47 (47 water user committees to be formed all the new water sources)	6 (Commitess trained at the new water sources)	36 (36 water user committees to be formed all the new water sources)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	41 ( Sensitisation of communities to fulfil critical requirements at 29 new water sources carried out 29 new Water User committees established 29 WUC trained on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources Baseline survey carried out at 29 new water sources. 08 Drama shows promoting water, sanitation and good hygiene practices held. 33 Radio spots for promoting water, sanitation and good hygiene practices aired. 29new water sources Commisioned.)	10 (Sensitisation of communities to fulfil critical requirements at 29 new water sources carried out 29 new Water User committees established 29 WUC trained on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources Baseline survey carried out at 29 new water sources. 08 Drama shows promoting water, sanitation and good hygiene practices held. 33 Radio spots for promoting water, sanitation and good hygiene practices aired. 29new water sources Commisioned.)	13 (Advocacy meeting conducted in 12 sub counties and one for the district)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 7b. Water

Domestic Dev't	25,700	Domestic Dev't	19,165	Domestic Dev't	49,037
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>25,700</b>	<b>Total</b>	<b>19,165</b>	<b>Total</b>	<b>49,037</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One baseline survey report	baseline surveys for home	One baseline survey report
	One report on community meetings	improvement campaigns conducted,	One report on community meetings
	and followups and support	Home improvement campaign	and followups and support
	supervision	launched	supervision
	One assesment report on the		One assesment report on the
	campaign produced		campaign produced
	One report on praise award for the		One report on praise award for the
	best perfomers of the campaign		best perfomers of the campaign
	Report on the sanitation week		Report on the sanitation week
	produced		produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 3,272	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 21,000	<i>Total</i> 3,272	<i>Total</i> 22,000

#### 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:	500	Non Wage Rec't:	0	Non Wage Rec't:	150
Domestic Dev't	13,474	Domestic Dev't	0	Domestic Dev't	14,339
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13.974	Total	0	Total	14.489

#### 3. Capital Purchases

#### Output: Spring protection

No. of springs protected	0 (Not planned this year)	0 (Not planned this year)	5 (Construction of 5 spring wells)
Non Standard Outputs:	Not planned this year	Not planned this year	Not planned for this FY
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

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand Dug Shallow wells, 01 Buwaya, 01 kigandalo, 1 Baitambogwe 02 Busakira 01 and Imanyiro 1, Mpungwe 01)	0 (Sitting of wells conducted)	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)
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> 43,896	<i>Domestic Dev't</i> 7,703	<i>Domestic Dev't</i> 94,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 43.896	<i>Total</i> 7.703	<i>Total</i> 94.200

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	24 (Borehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Manyiro, 02 Bukatube, 03 Kigandalo, 03 Bukabooli, 03 Kityerera, 01 Busakira and 03 malongo))	9 ( Busowanire, Wabulungu, Bukizibu, Namadhi, Nabiwero, Mugeru, Bweza, Kityerera and Katuba)	20 (orehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 02 Manyiro, 02 Bukatube, 01 Kigandalo, 02 Bukabooli, 03 Kityerera, 02 Busakira and 02 malongo))
No. of deep boreholes rehabilitated	18 ( (01Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Manyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))	0 (No output achieved)	14 ( (01Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Manyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))
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> 585,180	<i>Domestic Dev't</i> 122,486	<i>Domestic Dev't</i> 482,335
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 585,180	<b>Total</b> 122,486	<b>Total</b> 482,335

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for all staff of the Natural resources office One motorvehicle repaired and serviced and in good running condition, Bank charges paid, stationary procured	payment of salaries to six staff, payment of bank charges procurment of stationary vehicle service and maintainance	salaries paid to departmental staff, vehicle maintained, departmental activities monitored, bank charges paid and stationary for the department procured
	<i>Wage Rec't:</i> 67,079	<i>Wage Rec't:</i> 16,501	<i>Wage Rec't:</i> 97,696
	<i>Non Wage Rec't:</i> 6,333	<i>Non Wage Rec't:</i> 368	<i>Non Wage Rec't:</i> 4,340
	<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> 73,412	<b>Total</b> 16,869	<b>Total</b> 102,036

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No information)	0 (No output planned)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	6 (6 acres planted with fruit trees (oranges) out of the 2000 provided to government institutions (primary schools, health centers and administrative units) for planting.)	0 (No output achieved)	6 (6 acres planted with fruit trees provided to government institutions for planting)
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> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 50,000	<b>Total</b> 0	<b>Total</b> 49,000

# Vote: 535 Mayuge District

## Workplan Outputs

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

### 8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	0 (No output planned)	0 (No output planned)	400 (Across the district)
No. of Agro forestry Demonstrations	0 (No output planned)	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	No output planned	No output planned	sensitization meeting on agroforestry conducted in all subcounties
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	1,097
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>1,097</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (community sensitization of communities on wetland issues in all subcounties)	3 (community sensitization of communities on wetland issues in bukaboli)	0 (N/A)
Non Standard Outputs:	No output planned	No output planned	communities sensitized on wetland issues in all subcounties
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,673	950	1,673
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,673</b>	<b>950</b>	<b>1,673</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (No output planned)	0 (No output planned)	180 (Across the District)
No. of Wetland Action Plans and regulations developed	9 (formulation of community based wetland management plans in bukaboli, jaguzi, malongo, imanyiro, and buwaya)	0 (No output achieved)	9 (community based wetland management plans formulated for major wetland systems in all subcounties)
Non Standard Outputs:	No output planned	No output planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,200	0	2,200
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,200</b>	<b>0</b>	<b>2,200</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (community sensitization meetings on agro forestry held in all subcounties)	0 (No output achieved)	()
Non Standard Outputs:	No output planned	No output planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,098	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,098</b>	<b>0</b>	<b>0</b>

# Vote: 535 Mayuge District

## Workplan Outputs

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

## 8. Natural Resources

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (12 monitoring and compliance surveys undertaken to check compliance of projects with existing laws In the subcounties of Buwaya, Mpungwe, Kigndalo, Bukabooli, Imanyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc)	3 ( Monitoring of existing community based wetlands)	12 (monitoring surveys conducted, screening of all projects to be undertaken done)
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#### Non Standard Outputs:

No output planned	No output planned		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,008</b>	<i>Non Wage Rec't:</i>	500
<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>6,008</b>	<b>Total</b>	<b>3,500</b>

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

No. of new land disputes settled within FY	4 (distrit land identified, land inspections caried out, land activities supervised, certification stationary procured, area land committee trained, district land surveyed and registered, (lock ups and other government lands) 23 parcels of land surveyed in imanyiro, area land committee meeting s facilitated, land board meetings facilitated, lands activities supervised and monitored at both subcounty and district, office operation costs met, vehicle repaired and maintained.)	0 (No output achieved)	12 (Across District)
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#### Non Standard Outputs:

No output planned	No output planned		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>57,718</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>57,718</b>	<b>Total</b>	<b>0</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>14,561</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,274
<i>Domestic Dev't</i>	<b>38,945</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,379
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



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## Workplan Outputs

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

## 8. Natural Resources

<i>Total</i>	<b>53,505</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>9,653</b>
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## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	14 staff paid salaries News papers procured every day 1 flash disk procured and assorted items to run the office procured	14 staff paid salaries News papers procured	14 staff paid salaries News papers procured every day, and assorted items to run the office procured
	<i>Wage Rec't:</i> <b>102,420</b>	<i>Wage Rec't:</i> 25,194	<i>Wage Rec't:</i> 121,699
	<i>Non Wage Rec't:</i> <b>2,878</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,382
	<i>Domestic Dev't</i> <b>3,393</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,765
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>108,691</b>	<i>Total</i> <b>25,194</b>	<i>Total</i> <b>133,846</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (10 children resettled From allover the district, 4 quarterly reports)	0 (Not Planned)	40 (10 children resettled From allover the district, 4 quarterly reports)
Non Standard Outputs:	No output planned	Not Planned	13 SOVICs meetings Conducted, 720 OVC house holds visited, 52 monitoring and supervision reports submitted
	<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>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 30,033
	<i>Total</i> <b>0</b>	<i>Total</i> <b>0</b>	<i>Total</i> <b>30,033</b>

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

No. of Active Community Development Workers	14 (In the twelve subcounties and one town council)	14 (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 achieved	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
	<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>5,238</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,238
	<i>Domestic Dev't</i> <b>68,976</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,547

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## Workplan Outputs

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

### 9. Community Based Services

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>74,214</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>45,785</b>
<b>Output: Adult Learning</b>						
No. FAL Learners Trained	2000 (2000 learners examined)	2000 (literacy day celebrations conducted, allowances for FAL instructors paid)	1200 (1200 learners examined)			
Non Standard Outputs:	150 instructors paid allowances, 1 meeting held quarterly	150 instructors paid allowances	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			
	<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>	5,115	<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>39,775</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>60,404</b>	<i>Total</i>	<b>5,115</b>	<i>Total</i>	<b>20,629</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	18 community activists trained for 3GBV data collection conducted days 1 refresher training to Cas 1 stake holders meeting held every quarter 1 awareness campaign held every quarter on Identification of community activists on VAW and HIV Conduct 3 days training of Cas Community asset mapping Quarterly stakeholders meeting Awareness raising about VAW & HIV Refresher training for CAS Annual 16 days of actviism campaign GBV coordination committee meetings Establishment of GBV data base Annual 16 days of activism campaign	SASA team created during a 3 days training of community activists. 12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approah conductd. Community Activists Monthly skills' building and planning sessions Four quartely Support supervision visits conducted. Community activities Annual 16 days of activism campaign at District conducted. Four quartely 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				
	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

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## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>2,729</b>	<i>Domestic Dev't</i>	2,729	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>13,836</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	29,724
<b>Total</b>	<b>16,565</b>	<b>Total</b>	<b>2,729</b>	<b>Total</b>	<b>29,724</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	10 (In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	10 (In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	13 (In subcounties of Buwaya, Mayuge TC, Manyiro, Jagusi, Kigandalo, Malongo, Kityerera and Baitambogwe, Bukatube, Wairasa, Mpungwe, Bukabooli, Busakira, Buwaaya)
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Non Standard Outputs:	Youth groups informed on IGAs and demanding for services and also sensitising the general community on the need for involvement in all programmes.	istrict executive committee meeting, Youth day celebrations	Four youth council executive meetings conducted to review implementaion of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generaing projects One study toour for youth leaders 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>8,091</b>	<i>Non Wage Rec't:</i>	2,000	<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>8,091</b>	<b>Total</b>	<b>2,000</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	200 (Distributed to PWDs from all the twelve subcounties and one Town council, 4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Manyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties)	0 (Not achieved)	70 (Distributed to PWDs in all the 13 LLGs)
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Non Standard Outputs:	3 people from 10 groups trained in IGAs and 13 sub counties supervised on PWD activities. 36 proposals evaluated on potential to handle projects. 15 groups supported with inputs. 12 groups assessed and given technical assistance	36 proposals evaluated on potential to handle projects. 12 groups assessed	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>	1,056	<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>1,056</b>	<b>Total</b>	<b>41,886</b>

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## Workplan Outputs

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

### 9. Community Based Services

#### Output: Representation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 ( sub county women groups supported financially)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)
Non Standard Outputs:	3 representatives from 20 groups will be trained in IGAs 1 council and executive meetings sitting quarterly, 7 sub county women groups supported financially	No output achieved	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.
			Women groups sensitised on income generating activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,091	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,091
	<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> 8,091	<b>Total</b> 0	<b>Total</b> 8,091

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	6 community mobilisation campaigns held in six villages 16 community workers re trained in their roles and responsibilities. CDD funds transferred to beneficiary CDD groups	No output achieved	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> 113,416	<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> 113,416	<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> 16,857	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,755
	<i>Domestic Dev't</i> 3,241	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,867
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,098	<b>Total</b> 0	<b>Total</b> 34,623

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

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## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	20 reports, 1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated, 1 motorcycle serviced, advertisement for DLSP projects conducted.	procured and Installed 2 maize mills in malongo subcounty under DLSP, salaries paid for the 3 staff in the department	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 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 1 Motorcycle repaired
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<i>Wage Rec't:</i>	<b>30,773</b>	<i>Wage Rec't:</i>	7,569	<i>Wage Rec't:</i>	37,395
<i>Non Wage Rec't:</i>	<b>13,859</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	17,726
<i>Domestic Dev't</i>	<b>41,154</b>	<i>Domestic Dev't</i>	11,587	<i>Domestic Dev't</i>	28,174
<i>Donor Dev't</i>	<b>31,010</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	21,010
<b>Total</b>	<b>116,796</b>	<b>Total</b>	<b>21,156</b>	<b>Total</b>	<b>104,305</b>

#### 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 TPC minutes produced every quarter)	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)	1 (Sets of minutes for the seven council sessions planned)	7 (Sets of minutes for the seven council sessions planned)
Non Standard Outputs:	13 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	Mid term review of District Development Plan for 2010/2011 - 2014/2015 conducted, Review meetings at Sub-County level conducted	Budget conference held at district HQTrs

<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>5,000</b>	<i>Non Wage Rec't:</i>	6,805	<i>Non Wage Rec't:</i>	3,310
<i>Domestic Dev't</i>	<b>63,929</b>	<i>Domestic Dev't</i>	10,999	<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>68,929</b>	<b>Total</b>	<b>17,804</b>	<b>Total</b>	<b>3,310</b>

#### Output: Statistical data collection

Non Standard Outputs:	9 departments at district head quarters, 13 sub county head quarters, 425 villages	No output achieved	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection
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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>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,909
<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,909</b>

#### Output: Demographic data collection

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## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Population action plan rolled in 13 LLGs, population and development issues integrated in 14 development plans, 260 youth leaders sensitised on HIV/AIDS	Population and development issues integrated in 14 development plans	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,284	<i>Non Wage Rec't:</i>	391	<i>Non Wage Rec't:</i>	924,989
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,284</b>	<b>Total</b>	<b>391</b>	<b>Total</b>	<b>924,989</b>

#### Output: Project Formulation

Non Standard Outputs:	120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled	No output achieved	Projects appraisal of projects at district and sub county level conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<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>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Development Planning

Non Standard Outputs:	Not planned	Not planned	12 Planning and review meetings conducted at sub county level, 5 year development plan prepared and submitted to National Planning Authority
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<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>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,388
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,388</b>

#### Output: Management Information Systems

Non Standard Outputs:	procurement of 3 laptop computers	No output achieved
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

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## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, 1 internal assessment report	one quarterly monitoring visit in all 13 sub counties, 28 quarterly reports, Internal assesment conducted, one monitoring report by the district internal auditor	12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, 1 internal assessment report Impact assesment of projects both at District and subcounty conducted, 12 monitoring reports produced, All sectors monitored	
	<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>	

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

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

Non Standard Outputs:	Resource center renovated,	No output achieved	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>	

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

Non Standard Outputs:	Executive furniture for council hall procured	No output achieved	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>	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to the 4 staff, one Motorcycle repaired	Salaries paid to the four staff,	Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Audit of Primary andSecondary schools Contribution to UIAA Renovation of office block	
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# Vote: 535 Mayuge District

## Workplan Outputs

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

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>35,152</b>	<i>Wage Rec't:</i>	8,647	<i>Wage Rec't:</i>	34,441
<i>Non Wage Rec't:</i>	<b>3,301</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,821
<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>38,452</b>	<b>Total</b>	<b>8,647</b>	<b>Total</b>	<b>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, ocal revenue centers inspected, Specal investigation carried out)	1 (2 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, ocal revenue centers inspected, Specal investigation carried out)	4 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, ocal revenue centers inspected, Specal investigation carried out)
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Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Four qurtely audit reports submitted)	30/11/2013 (Onequrtely audit reports submitted)	31/07/2014 (Four qurtely audit reports submitted)
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#### Non Standard Outputs:

N/A

<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>16,817</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	16,817
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,817</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>16,817</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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,110
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,110</b>

<i>Wage Rec't:</i>	<b>13,190,446</b>	<i>Wage Rec't:</i>	3,170,503	<i>Wage Rec't:</i>	14,844,277
<i>Non Wage Rec't:</i>	<b>5,926,321</b>	<i>Non Wage Rec't:</i>	1,340,410	<i>Non Wage Rec't:</i>	8,457,239
<i>Domestic Dev't</i>	<b>8,589,021</b>	<i>Domestic Dev't</i>	712,352	<i>Domestic Dev't</i>	7,514,273
<i>Donor Dev't</i>	<b>1,137,162</b>	<i>Donor Dev't</i>	55,728	<i>Donor Dev't</i>	1,168,283
<b>Total</b>	<b>28,842,950</b>	<b>Total</b>	<b>5,278,994</b>	<b>Total</b>	<b>31,984,072</b>