

Vote: 541 Mubende District

Structure of Budget Framework Paper

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

Vote: 541 Mubende District

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (First budget call circular 2013) also requires every Higher Local Governments to prepare a Budget Framework Paper annually. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

Mubende district is located in the South West of Uganda bordering Kyegegwa, Sembabule, Ggomba, Mityana, Kiboga, Kyankwanzi and Kibaale Districts. It is comprised of three counties namely; Buwekula, Kassanda and Kasambya, all together constituting 19 LLGs with a population of over 656,800 people, where 328,300 are male and 328,500 are female (UBOS Population Projections Mid – 2014). Some of the areas in the District are hard to reach and hard to stay. They include areas in Butoloogo, Kitumbi, Makokoto, Manyogaseka, Madudu, Nabingoola (Kafundeezi and Lubimbiri), sub counties and Kashenyi in Kasambya Sub County, and Bagwe Island on Lake Wamala in Myanzi Sub County. Other areas include Kijumba and Katente in Kiyuni Sub county, Kizibawo in Bukuya, Butayunja in Kitenga sub county. Ministry of public service needs to consider staffs serving in these areas for hardship allowance.

The general social economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high dropout rate at primary school level, and predominant peasant /subsistence mode of agriculture.

Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed especially sub county level and also lack the necessary facilities i.e. transport to be able to fully implement Council programmes.

Many areas do not have access to electricity, and poor road network, hence a need for the central Government under its programs like Rural Electrification and road unit equipment's, in a special way to consider Mubende District, since it is a vast in size, and with high population.

However, achievements have been made especially in the social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub county level.

For the FY 2014/15 emphasis will be on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are all contained in this Budget Framework Paper.

This Budget Framework Paper is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non Government Organizations operating in the District. This process culminated into the District Budget Conference held on the 27th day of November, 2013 at the district Council chambers – Mubende Town council. All the ideas gathered before and during the conference have been harmonized in this Budget Framework Paper.

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support is sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programmes or funding specific projects especially in the social service sector, and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Mubende district. The District Council has taken the lead by approving this District Budget Framework Paper. It is our prayer that Mubende District is considered in a special way, since it is too big in size with high population that requires service, hence a need for special allocation of resources.

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Kibuuka Francis.B. Amooti
DISTRICT CHAIRPERSON, MUBENDE

Vote: 541 Mubende District

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	1,374,556	352,870	1,441,237
2a. Discretionary Government Transfers	2,941,983	687,265	3,281,803
2b. Conditional Government Transfers	21,068,460	5,581,359	23,332,733
2c. Other Government Transfers	2,016,162	349,576	3,914,526
3. Local Development Grant	845,108	211,277	1,193,041
4. Donor Funding	1,502,083	372,878	1,462,926
Total Revenues	29,748,353	7,555,225	34,626,266

Revenue Performance in the first quarter of 2013/14

Out of the total budget for the financial year 2013/14, of UGX 29,748,353,000, by the end of the second quarter, the district had realized UGX 14,723,259,000 performing at 49.5% which is almost on target. The revenue sources performed at different rates i.e. the direct central government transfers were above target (50.9%) due to UPE and USE grants which are remitted in the proportion of three quarters in the year. Revenue from other government transfers performed at 48% with some source not realizing any money as planned by the end of the first half of the year like Ministry of Trade Industry and cooperative support to the District Commercial offices CAIIP project by the Ministry of Local government, Uganda AIDS commission support to Community services in the District and no communication to that effect

Locally raised revenues realize 41.9% and Donors only 35.7%. These sources pulled the overall outturn to 49.5% slightly below the target.

Planned Revenues for 2014/15

In the financial year 2014/15, Mubende District is expecting to realize a total budget of UGX 34,626,266,000 above the Previous budget of UGX29748353000 an increase of 17.9%. The revenue sources have all increased expect the donor funding. The locally raised revenue is expected to increase by 4.2% this increase is due to some revenue items like market gates, local service stakes, which have been received above the target in the financial year 2013/14 thus causing the projection of such items in the financial year 14/15 to be projected higher. Also the cooperation between Mubende District local government and USAID GAPP in revenue enhancement has led to higher projections of locally raised revenues. The government transfers both discretionary and conditional are expected to increase. The discretionary transfers are estimated to increase by 11.5% above the financial year 2013/14, and the conditional transfers at 10.7%. This increase is basically for staff salary enhancement both of teachers at all levels and other traditional staffs. The increment in other government transfers is estimated at 94.2%. This is basically for the funds expected from UBOS to facilitate the Uganda National Population and Housing census 2014. Funds from LGMSD are expected to increase by 29.2% basically to cater for the completion of office block.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,622,192	446,339	1,639,561
2 Finance	724,724	159,079	950,390
3 Statutory Bodies	1,027,204	171,004	1,085,344
4 Production and Marketing	3,031,962	862,176	1,386,893
5 Health	4,204,548	877,215	4,406,844
6 Education	15,135,761	3,958,045	18,692,205
7a Roads and Engineering	1,474,097	163,375	2,172,174
7b Water	776,130	187,203	765,749
8 Natural Resources	287,310	44,149	456,268

Vote: 541 Mubende District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
9 Community Based Services	641,096	53,018	1,055,146
10 Planning	731,090	88,562	1,919,771
11 Internal Audit	92,237	19,590	95,920
Grand Total	29,748,353	7,029,755	34,626,266
Wage Rec't:	14,902,708	3,726,495	18,776,571
Non Wage Rec't:	8,814,349	1,975,510	10,233,272
Domestic Dev't	4,529,212	1,112,059	4,153,497
Donor Dev't	1,502,083	215,691	1,462,926

Expenditure Performance in the first quarter of 2013/14

By the end of the second quarter of the current FY 2013/14, the District had realized a total of UGX 14,723,259,000 and UGX 14,054,259,000 were spent by Departments which make 95.5%. A total of UGX Out of the money remitted to departments UGX 669,000,000 had not yet been spent by the end of the first half of the FY performing at 4.5% of the Total receipt in the first two quarters. The balance is especially in Health, Education, Roads and Engineering Departments awaiting Constructions ongoing. The wage component totaled to UGX 7,431,930,000 (50.4%) of the total half year expenditure, and the other expenditure was incurred on both development and recurrent expenditure. UGX 4,237,116,000 was spent in recurrent items and UGX 1,980,875,000 for Domestic government development whereas UGX 404,337,000 was in respect of Donor Development. Most of the development expenditure done was in respect of debts carried forward from last FY as the Fourth quarter funds were not received

Planned Expenditures for 2014/15

The total planned expenditure for 2014/15 is equal to the revenue amount to UGX 34,626,266,000 as required by the Local government act Cap 243. Out of that, UGX 18,776,571,000 shall be spent on salaries and wages, accounting for 25.3%, UGX 10,233,272,000 (29.6%) is non wage recurrent, 4,153,426,000 (12%) is for development projects in different departments and donor development is expected to be UGX 1,462,926,000 (4.2%). Education sector allocation is projected at UGX 18,692,205,000 which will represent 54% of the planned expenditure for FY 2014/15. Out of that, teacher salaries take a total of UGX 13,850,282,000 (78.3%) of the resource allocation to Education sector, and it's for salaries for primary, secondary and tertiary institutions. The balance UGX 3,848,509,000 shall be used for the construction of 6 classroom blocks, completion of 9 classroom blocks, construction of 3 teachers' houses and completion of 2 teacher's houses and for recurrent expenses. The other crucial sector like Health, Production and marketing, Roads and water

Medium Term Expenditure Plans

The major goals of the district in the medium expenditure plan will be; To improve access to quality social services, To increase household income, and to promote Good Governance and accountability.

This will be achieved by improving in the staffing levels by filling critical positions especially in education sector, health workers, parish chiefs, and in other departments.

In education sector, the objectives which will guide medium term resource allocations is Increasing and providing equitable access to quality education at all levels, Specifically, increasing net enrolment ratios for primary, transition rate to secondary. Improving the quality and relevance of education at all levels, Specifically, improving completion rate for primary, Improving effectiveness and efficiency in delivery of the education services. Reducing teacher, head teacher and pupil absenteeism, reducing repetition and dropout rates for primary. To improve in the teacher to pupil ratio from the current 1:75 to 1:53, the District shall require to increase the staff ceiling from the current of 1845 to 2182. In the short term the, recruitment of 44 teachers are required to fill the available staff gap created by the staff who either retired or died. This will be done concurrently with the improvement in the school infrastructure.

In the Health sector, the objectives which will guide medium term resource allocations is to Reduce morbidity and mortality from the major causes of ill health and premature death. It will be achieved through Improvement of health infrastructure, to bridge the gap in access to health care, through further rehabilitation and equipping of HC Ivs, IIIs and IIs. The District also will require increasing the staffing levels by filling the required critical staff gaps.

The roads sector plans to Improve and modernize transport infrastructure and services, through improving the condition of the road network through maintenance of roads. It will be done through Routine manual maintenance of 536.9 Kms

Vote: 541 Mubende District

Executive Summary

of road network, and routine mechanised maintenance of 139 Kms throughout the District.

The water sector aim at increased access to quality safe water and sanitation facilities for rural, urban and water for production uses. This will be through providing safe water within easy reach and hygienic sanitation facilities, based on management responsibility and ownership by users, and develop water supply for production for socio-economic development, modernise agriculture and mitigate effects of climate change. This will lead to improved water coverage from the current level of 41.3%, which far below the national average.

The production and Marketing sector, and NAADS program, we shall improve agricultural production, productivity, food security and accessibility to better markets. Emphasis shall be to implement existing programmes in an integrated and coordinated manner and with a higher level of efficiency in order to bring about economic transformation, especially in rural areas. This shall be done through identifying and supporting economic enterprises that will enable households to earn daily, periodic and long-term incomes. It will enable the sector to achieve its objectives which includes; Increase incomes of farming households, Ensure household food and nutrition security, Create on-farm and off – farm employment opportunities, Promote value addition to agricultural products, Promote good governance of the cooperatives, Enhance the capacity of the cooperatives to compete in domestic , regional markets, Diversify the type of the enterprises undertaken by cooperatives, and to Promote the development of value added industries especially the agro-industries.

The natural resources sector, under Environment, medium term resource allocation is guided by the objective of protection and restoration of environment and natural resources, and climate change management. The sector shall aim at empowering communities to sustainably harness/use natural resources, and to attain and maintain a clean, healthy and productive environment. Under lands management, to have an efficient and effective administrative system and management that will ensure Security of land tenure and productive use of land resources. The Physical Planning section aims at attaining orderly and sustained growth of urban and rural areas, and well planned and managed construction of public and private houses. This shall be achieved through efficient, effective and sustainable physical planning and urban development.

The Community Services, the sector objectives which guide medium term resource allocations are; Empower communities to appreciate, access, participate in, manage and demand accountability for public and community based initiatives; Protect vulnerable persons from deprivation and livelihood risks; Create an enabling environment for increasing employment opportunities and productivity for improved livelihoods and social services for all, especially the poor and vulnerable, and Provide vocational skills training for the youth to match the labour market requirements. To finance these priorities, the district will utilise funds mainly from central government transfers, development partners and from locally raised revenues. However, resources are inadequate to meet the required minimum standard of service delivery.

There are other priorities that will require the central Government interventions to spur development and achieve equitable levels of development within the District. These include the following:

- The connection of electricity to most of the growth centres, especially in sub counties and areas through which high grid electricity lines pass but are not connected, and to sub counties/areas that have never had electricity connection, such as Butoologo, Manyogaseka, etc.
- Provision of water for production, especially to the sub counties that fall in the cattle corridor area (Myanzi, Nalutuntu, Kiganda, Manyogaseka, Kitenga and Kigando). We should be considered for Machines for the construction of dams.
- Provision of gravity water systems in all locations with potentials for the development of such water system. This will boost the District safe water coverage currently at 41.3%, which is far below the national average.
- Government to aid some secondary schools especially in sub counties without a seed school; like Kigando, Kitumbi, and Makokoto.
- Given the size of the District, with the only one grader we have, we are not able to maintain all district road net work to a satisfactory level/ standard. We should be considered for additional grader and a wheel loader.
- Given that, ICT knowledge and services has enormous opportunities that the District can exploit to transform the economy and people's lives through job creation, the District shall need to construct and establish an ICT centre at the District plot at Town Centre.
- Inadequate staff especially in departments of Education, Management, Production, Health and Finance, which is affecting the standards of service delivery. We need an increase in the wage bill to allow recruitment of additional critical staff in affected departments. We need 1 Senior Accountant, and 11 Senior Assistant Accountants (7 for Sub counties and 4 for District Head quarters); we plan to recruit 3 Principal Officers in Production sector namely for crop, veterinary, fisheries and 1 senior Commercial section. We also need to recruit a principal education officer. In Administration we need 50 Parish chiefs, and 1 IT officer. 1 senior engineer Civil to strengthen Engineering

Vote: 541 Mubende District

Executive Summary

department- Buildings, 5 community development officers, 1 probation officer, 1 senior planner, 54 health workers, 44 head teachers and 60 Grade III teachers. In the recruitment plan require a total of UGX 895,569,664

Challenges in Implementation

- ☐The slow, lengthy and bureaucratic procurement process involved in procuring service providers;
- ☐Loosing of skilled staff to other organizations;
- ☐Delay in receiving of funds by the district and user departments
- ☐Inadequate staff especially in management and education sectors
- ☐Inadequate road unit
- ☐Lack of water for production equipments
- ☐Inadequate local revenue

Vote: 541 Mubende District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,374,556	352,870	1,441,237
Local Service Tax	78,321	91,802	151,167
Registration of Businesses	4,895	0	5,362
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,900	132	5,679
Refuse collection charges/Public convenience	2,100	0	2,100
Public Health Licences	105	0	14,381
Property related Duties/Fees	93,855	51,186	36,087
Park Fees	310,299	53,304	308,123
Other licences	3,630	4,575	2,858
Other Fees and Charges	33,601	2,263	23,269
Other Court Fees	2,205	200	2,200
Rent & Rates from other Gov't Units	1,800	0	70,390
Market/Gate Charges	155,633	43,578	181,500
Local Hotel Tax	17,752	1,369	23,216
Liquor licences	913	0	989
Advertisements/Billboards	8,729	2,050	9,302
Land Fees		0	46,903
Inspection Fees	20,136	150	7,815
Fees from appeals	300	0	200
Educational/Instruction related levies	21,247	12,720	21,247
Court Filing Fees	6,823	0	3,535
Business licences	186,625	880	183,500
Animal & Crop Husbandry related levies	262,478	75,420	262,728
Agency Fees	7,002	545	16,410
Miscellaneous	45,601	0	35,452
Unspent balances – Locally Raised Revenues		0	5,947
Rent & rates-produced assets-from private entities	53,100	4,985	5,028
Sale of (Produced) Government Properties/assets	2,300	577	2,000
Sale of non-produced government Properties/assets	6,539	2,409	5,069
Tax Tribunal - Court Charges and Fees	12,100	0	300
Rent & Rates from private entities	30,569	4,725	8,480
2a. Discretionary Government Transfers	2,941,983	687,265	3,281,803
Transfer of Urban Unconditional Grant - Wage	202,793	47,955	202,793
Transfer of District Unconditional Grant - Wage	1,470,038	322,022	1,758,340
Urban Unconditional Grant - Non Wage	90,970	22,743	122,767
District Unconditional Grant - Non Wage	1,178,181	294,545	1,197,903
2b. Conditional Government Transfers	21,068,460	5,581,359	23,332,733
Conditional transfers to DSC Operational Costs	49,701	12,425	49,701
Conditional transfers to Production and Marketing	180,370	45,092	175,040
Conditional Grant to PHC- Non wage	231,867	57,967	231,867
Conditional Grant to Secondary Salaries	2,891,214	656,305	2,856,303
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	169,200	12,370	167,130
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Non Wage Technical Institutes	168,686	56,229	224,915
Conditional Transfers for Non Wage Community Polytechnics	68,157	22,718	89,092
Conditional transfer for Rural Water	674,530	168,633	674,530
Conditional Grant to Women Youth and Disability Grant	23,289	5,822	23,289

Vote: 541 Mubende District

A. Revenue Performance and Plans

Conditional Grant to Urban Water	12,000	3,000	12,000
Conditional Grant to Tertiary Salaries	148,577	39,375	245,616
Conditional Grant to SFG	552,869	138,217	280,869
Conditional Grant to NGO Hospitals	65,853	16,463	65,853
Conditional Grant for NAADS	1,730,096	576,699	412,218
Conditional Grant to Agric. Ext Salaries	22,815	3,123	30,803
Conditional Grant to Community Devt Assistants Non Wage	6,468	1,617	6,468
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	2,535	10,140
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to Primary Education	713,054	237,685	998,913
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Secondary Education	2,015,266	671,755	2,634,709
Conditional Grant to PAF monitoring	70,342	17,585	70,342
Conditional Grant to PHC - development	145,341	36,335	145,327
Construction of Secondary Schools	350,000	87,500	0
Conditional Grant to PHC Salaries	2,393,871	579,319	2,535,042
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	32,400	175,219
Conditional Grant to Primary Salaries	7,611,207	1,952,774	10,664,336
Conditional Grant to Functional Adult Lit	25,531	6,383	25,531
NAADS (Districts) - Wage	354,885	88,721	283,595
Conditional transfers to Special Grant for PWDs	48,621	12,155	48,621
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to School Inspection Grant	62,509	15,627	90,620
2c. Other Government Transfers	2,016,162	349,576	3,914,526
UNEB	25,000	18,959	25,000
Unspent balances – Other Government Transfers	26,372	0	70,540
Ministry of trade, industry and cooperative	25,000	0	25,000
Uganda Aids Commission	6,000	0	20,000
MoFPED (Kalagala compost site project)		0	
NAADS Arrears (2012-13)	126,663	126,663	
MAAIF	5,000	0	5,000
UBOS (NPHC 2014)		0	1,021,446
CAIIP	29,771	0	5,000
Unspent balances – UnConditional Grants		0	6,277
Road Maintenance- (Road Fund)	880,416	177,582	1,235,771
MoLG (Office Block)		0	
Unspent balances – Conditional Grants		0	15,703
FAO		0	
Global Fund	30,000	0	110,000
Luwero- Rwenzori	631,940	0	631,940
Unspent Balance- Other Government Transfers		26,372	
LAVEMP11	80,000	0	168,522
YLP		0	424,327
UNEPI/GAVI	150,000	0	150,000
3. Local Development Grant	845,108	211,277	1,193,041
LGMSD (Former LGDP)	845,108	211,277	1,193,041
4. Donor Funding	1,502,083	372,878	1,462,926
UNICEF	1,000,000	305,081	1,000,000
UNFPA	202,355	54,069	193,830
MILDMAY	196,000	0	120,000
PACE		0	10,000
Unspent balances - Donor	13,728	13,728	12,096

Vote: 541 Mubende District

A. Revenue Performance and Plans

FAO		0	17,000
WHO	80,000	0	110,000
OVC(Save the Children)	10,000	0	
Total Revenues	29,748,353	7,555,225	34,626,266

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Locally raised revenue was below target at 41.9%. Some revenue sources still did not realized money as planed especially the revenue from sources not of regular nature and specific collection point like Refuse collection charges, Public licenses and court filing fees among others

(ii) Central Government Transfers

The District received conditional grant amounting to UGX 12644253,000 (50.5%) and other government transfers totaled to UGX 966987,000 (47%). Generally the transfers from central government were on target save for, DICOS grant, and MAIIF which did not remit any money as planned

(iii) Donor Funding

The District received a total of UGX 535,737,000 from the Development partners by by the ende of the first half of the FY 2013/14 performing at 35.7%. Some Doners Did not meet their obligation while some project like Strategic Plan for Statistics Money Expected from UNICEF did not come. This pulled the overall performance downward to only 35.7%.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The revenue estimate for Locally raised revenue is projected to increase by 4.2% from the previous FY. A total of UGX 1,441,237,000 is expected to be collected in the FY 2014/15 where Market gates, Animal husbandary and park fees are in the front lead.

(ii) Central Government Transfers

In the FY 2014/15, the overall receipts from the central government are expected to raiseby 15%. A total of UGX 31,722,103,000 is expected to come from central government to finance development projects and for recurrent operations. Revenues from other Government Transfers are raise is due to a provision budget line that has been created to cater for anticipated revenue from UBOS to conduct the Uganda Population and Housing census 2014.

(iii) Donor Funding

The Donor grant is expected to fall due to removal of some projects and donors.

Vote: 541 Mubende District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,496,400	368,492	1,435,088
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	24,464	2,026	24,464
District Unconditional Grant - Non Wage	120,288	29,840	100,600
Locally Raised Revenues	76,400	20,154	78,340
Multi-Sectoral Transfers to LLGs	1,151,945	290,754	982,955
Other Transfers from Central Government		0	31,597
Transfer of District Unconditional Grant - Wage	93,303	18,218	187,132
<i>Development Revenues</i>	125,792	94,923	204,473
Donor Funding		0	5,400
LGMSD (Former LGDP)	62,587	15,647	84,511
Locally Raised Revenues		22,182	
Multi-Sectoral Transfers to LLGs	63,205	57,095	114,402
Unspent balances – Conditional Grants		0	160
Total Revenues	1,622,192	463,415	1,639,561
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,496,400	479,778	1,435,088
Wage	913,004	237,210	838,015
Non Wage	583,395	242,568	597,073
<i>Development Expenditure</i>	125,792	109,579	204,473
Domestic Development	125,792	109,579	199,073
Donor Development	0	0	5,400
Total Expenditure	1,622,192	589,357	1,639,561

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

In the first quarter of the FY 2013/14, the department received Ugx 463,415,000 out of the total annual budget of UGX 1,622,192,000, performing at 29% of the annual budget. Some revenues sources realized more than the quarterly expectation like locally raised revenue which performed at 29%, this is because the department had a lot of pressing activities like resettling the New Chief Administrative office and The Deputy Chief Administrative Officers who reported and assumed duty in the quarter of operation. Also the LLGs allocated much money to the administrative expenses like the Development component was realized at 100% probably due to increased consultations with the District headquarters. Generally the Budget outturn for the Quarter was 114% partly due to those facts above. The departmental expenditure included wage of UGX 194,550,000 which includes all staffs at LLGs and the Headquarter department staffs. The other component was spent on routine recurrent activities

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expecting to raise revenue amounting to UGX 1,639,561,000 in the FY 2014/2015 above the FY 2013/2014 of UGX 1,622,192,000 representing a percentage increase of 1.1%. This slight increase is due to the enhanced local revenue through the revenue enhancement plan from UGX 76,400,000 to 78,340,000, and the allocation of Luwero Rwenzori Development program (other transfers of central government) to UGX 31,597,000 which was not there in the previous year. The wage component has also increase for the department. The Mult sectoral transfers reduced due to redistribution of wage component to the respective departments where the staffs below i.e sub accountants been reallocated to finance department. The revenue is divided into: recurrent revenue and development revenue of which 87.5% are for recurrent revenues. However a greater increase was realised in development revenues by 62.4% and slight decrease in recurrent revenues by 4.1%

(ii) Summary of Past and Planned Workplan Outputs

Vote: 541 Mubende District

Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	18	14	19
Availability and implementation of LG capacity building policy and plan	Yes	YES	
%age of LG establish posts filled	65	94	65
Function Cost (US\$ '000)	1,622,192	446,339	1,639,561
Cost of Workplan (US\$ '000):	1,622,192	446,339	1,639,561

Plans for 2014/15

The department is planning to spend resources on community barazas to increase public accountability and value for money, resources will be spent on the decentralized payroll management, operations and maintenance of vehicles and to continue supporting, back stopping, monitoring, supervision and administrative checking of lower local governments in order to improve effective and efficiency service delivery.

Medium Term Plans and Links to the Development Plan

The sector will continue to carryout its management and supervision role as mandated to ensure efficiency and effectiveness in service delivery

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

No off-budget activities planned for or expected

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

1. Low staffing levels

The district is still lacking enough staffs in critical departments and sectors like parish chiefs to mobilise revenues, Medical officers and other technical staffs

2. Low levels of Locally raised revenue

The district is still collecting very little amounts of locally raised revenues to meet the overwhelming service delivery needs and sustain the council

3. Unexpected legal fees

The district is experiencing a lot of un expected legal fees because of the many unexpected court cases and this negatively affects the planned capital development expenditure from the locally raised revenue.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BAGEZZA

Cost Centre : BAGEZZA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1191	Bulega Francis	Parish Chief	U7 Upper	360,468	4,325,616

Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : BAGEZZA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1038	Lugumba Gidion	Parish Chief	U7 Upper	353,225	4,238,700
CR/MUB/1069	Nalubega Christine	Office Typist	U7 Upper	353,225	4,238,700
CR/MUB/1045	Serunkuma Scofred	Parish Chief	U7 Upper	396,990	4,763,880
CR/MUB/1078	Yiiki Adraa Stanly	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					28,890,560

Subcounty / Town Council / Municipal Division : BUKUYA

Cost Centre : BUKUYA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1230	Batanudde M.Edward	Parish Chief	U7U	391,334	4,696,008
CR/MUB/1200	Namande Grace	Town agent	U7U	293,421	3,521,052
CR/MUB/1082	Mawejje Jackson	Parish Chief	U7U	340,601	4,087,212
CR/MUB/1190	Kayongo Sansio	Parish Chief	U7U	340,601	4,087,212
CR/MUB/1246	Nabukenya Juliet	Assistant Community De	U6U	419,977	5,039,724
CR/MUB/1107	Najjuuko Aidah	Assistant Town Clerk	U4L	634,091	7,609,092
CR/MUB/1183	Kijambu M.Charles	Senior Assist secretary	U3L	1,035,365	12,424,380
Total Annual Gross Salary (Ushs)					41,464,680

Subcounty / Town Council / Municipal Division : BUTOLOOGO

Cost Centre : BUTOLOOGO S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1143	Senkaayi Dominic	Office Attendant	U8 Upper	228,169	2,738,028
CR/MUB/1254	Katumba Ishaka	Parish Chief	U7 Upper	340,601	4,087,212
CR/MUB/1067	Kayitesi Jovia	Office Typist	U7 Upper	335,162	4,021,944
CR/MUB/1206	Kiyini Ronald	Parish Chief	U7Upper	340,601	4,087,212
CR/MUB/1197	Nakabiri Robinah	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					26,258,064

Subcounty / Town Council / Municipal Division : KALWANA

Cost Centre : KALWANA S C ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : KALWANA S C ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6005	Balongo Ali Tamale	Parish Chief	U7U	346,149	4,153,788
CR/MUB/1112	Matovu Bernard	Parish chief	U7U	396,990	4,763,880
CR/MUB/1142	Mawejje James Ddungu	Parish Chief	U7U	346,149	4,153,788
CR/MUB/1092	Nakatanza Gregory	Parish Chief	U7U	375,523	4,506,276
CR/MUB/1194	Ssekyole Ronald	Senior Assist secretary	U3L	975,891	11,710,692
Total Annual Gross Salary (Ushs)					29,288,424

Subcounty / Town Council / Municipal Division : KASAMBYA

Cost Centre : KASAMBYA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1057	Bagonza John	Office Attendant	U8 Upper	202,521	2,430,252
CR/MUB/1102	Mukisa Godfrey Victor	Parish Chief	U7 Upper	353,225	4,238,700
CR/MUB/1179	Twinamasiko Evan	Parish Chief	U7 Upper	360,468	4,325,616
CR/MUB/1277	Nakandi Peruth	Office Typist	U7 Upper	340,601	4,087,212
CR/MUB/1266	Nassimbwa Lydia	Assistant Town Clerk	U4L	634,091	7,609,092
CR/MUB/1268	Kyaligonza Pearl Christine	Senior Assistant Secretar	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					34,142,004

Subcounty / Town Council / Municipal Division : KASSANDA

Cost Centre : KASSANDA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1073	Seruwo kitooke James	Parish chief	U7U	353,225	4,238,700
CR/MUB/1098	Kyeyune Charles	Parish chief	U7U	396,990	4,763,880
CR/MUB/1128	Segawa Isaac	Parish chief	U7U	396,990	4,763,880
CR/MUB/1157	Sanyu Jannipher	Office Typist	U7U	340,601	4,087,212
CR/MUB/1267	Nanyonjo Florence	Assistant Town Clerk	U4L	634,091	7,609,092
CR/MUB/1138	Lubega Michael	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					37,890,144

Subcounty / Town Council / Municipal Division : KIBALINGA

Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : KIBALINGA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/114	Kaweesi Godfrey	Office Attendant	U8 Upper	227,504	2,730,048
CR/MUB/1053	Ssenyonga Edwrad	Parish Chief	U7 Upper	353,225	4,238,700
CR/MUB/12561	Namukose Edith	Parish Chief	U7 Upper	340,601	4,087,212
CR/MUB/5712	Muzaale Emmanuel	Parish Chief	U7 Upper	353,225	4,238,700
CR/MUB/1207	Bwambale Hannington	Parish Chief	U7 Upper	340,601	4,087,212
CR/MUB/1090	Mugomba Geofrey	Senior Assistant Secretar	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					30,833,004

Subcounty / Town Council / Municipal Division : KIGANDA

Cost Centre : KIGANDA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1055	LUKOOYA ABUDU	PARISH CHIEF	U7 UPPE	396,999	4,763,988
CR/MUB/1187	SSEMAKULA SAMUEL	PARISH CHIEF	U7 UPPE	360,468	4,325,616
CR/MUB/1255	NAKATE PHINA	PARISH CHIEF	U7 UPPE	340,601	4,087,212
Total Annual Gross Salary (Ushs)					13,176,816

Subcounty / Town Council / Municipal Division : KIGANDO

Cost Centre : KIGANDO S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1221	Ssekate Christopher	Parish Chief	U7 Upper	396,990	4,763,880
CR/MUB/1134	Kentalo Harriet	Parish Chief	U7 Upper	396,990	4,763,880
CR/MUB/B/105	Ssemivubo Phales	Parish Chief	U7 Upper	353,225	4,238,700
CR/MUB/1095	Dembe Latimmer	Senior Assistant Secretar	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					25,217,592

Subcounty / Town Council / Municipal Division : KITENGA

Cost Centre : KITENGA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1274	Tebamugwanyiza Christine	Office Typist	U7 Upper	335,162	4,021,944
CR//MUB/1258	Nankabirwa M. Gorret	Parish Chief	U7 Upper	335,162	4,021,944
CR/MUB/1259	Namaganda Flavia	Parish Chief	U7 Upper	335,162	4,021,944

Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : KITENGA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1085	Ssebakijje Joel Araali	Parish Chief	U7 Upper	340,601	4,087,212
CR/MUB/1122	Babirye Teddy	AG SAS	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					23,762,136

Subcounty / Town Council / Municipal Division : KITUMBI

Cost Centre : KITUMBI S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1252	Kaggwa Tadeo Muteesasira	Parish chief	U7U	396,990	4,763,880
CR/MUB/1214	Kitayimbwa Willy	Parish chief	U7U	396,990	4,763,880
CR/MUB/1226	Nakyambadde Jennipher	Parish chief	U7U	396,990	4,763,880
CR/MUB/1064	Ssonko Fred	Parish chief	U7U	396,990	4,763,880
CR/MUB/1034	Senkusu Edward	Parish chief	U6U	429,140	5,149,680
CR/MUB/1081	Nakamya Florence	Sub-county chief/senior	U3L	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					36,977,436

Subcounty / Town Council / Municipal Division : KIYUNI

Cost Centre : KIYUNI S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1037	Muwanga Kizito	Parish Chief	U7Upperr	335,162	4,021,944
CF\RMUB/1231	Ssonko Gerald	Parish Chief	U7Upperr	335,162	4,021,944
CR/MUB/1080	Nyombi Brain	Parish Chief	U7Upperr	340,601	4,087,212
CR/MUB/1210	Mutyaba Peter	Parish Chief	U7Upperr	396,990	4,763,880
CR/MUB/1060	Nankabirwa Mary Jesca	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					28,218,648

Subcounty / Town Council / Municipal Division : MADUDU

Cost Centre : MADUDU S C ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1209	Aliganyira Hassan Faisal	Parish Chief	U7 Uppe	340,601	4,087,212
CR/MUB/1204	Katimbo Emmanuel	Parish Chief	U7 Uppe	340,601	4,087,212
CR/MUB/1165	Kagwa Naboth	Senior Assistant Secretar	U3L	943,639	11,323,668

Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : MADUDU S C ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,498,092

Subcounty / Town Council / Municipal Division : MAKOKOTO

Cost Centre : MAKOKOTO S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1145	Ssembule Moses	Office Attendant	U8U	227,504	2,730,048
CR/MUB/1249	Yiga Stephen	Parish Chief	U7U	353,225	4,238,700
CR/MUB/1265	Nyinabalenzi Judith Birabwa	senior Accounts Secretar	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					18,419,880

Subcounty / Town Council / Municipal Division : MANYOGASEKA

Cost Centre : MANYOGASEKA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1104	Nabanjala Annet	Parish Chief	U7U	340,601	4,087,212
CR/MUB/1162	Sunday Eric	Parish Chief	U7U	367,905	4,414,860
Total Annual Gross Salary (Ushs)					8,502,072

Subcounty / Town Council / Municipal Division : MUBENDE T/C

Cost Centre : Management and Support Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1206	Nakitende Praxida	Office Typist	U7-UP-10	396,990	4,763,880
CR/MUB/1166	Nabankema Josephine	Stores Assistant	U7-UP-10	396,990	4,763,880
CR/MUB/1120	Kizza Grace	Assistant Records Officer	U5 Lwr 2	461,673	5,540,076
CR/MUB/1198	Nalubwama Margaret	Assistant Records Officer	U5 Lwr2	461,673	5,540,076
CR/MUB/1193	Sebuliba S.K. Joseph	Senior Office Supervisor	U5 UP-3	508,678	6,104,136
CR/MUB/1224	Kabega Maria Goretti	Stenographer Secretrary	U5-Llwr-1	474,926	5,699,112
CR/MUB/1199	Mugula Betty	Personal Secretary	U4L	812,668	9,752,016
CR/MUB/1263	Kadumye Jackson	Information Officer	U4-LWR-	634,091	7,609,092
CR/MUB/1156	Baagala Joyce	Records Officer	U4-LWR-	794,002	9,528,024
CR/MUB/1020	Nantongo Irene Tamale	Senior Records Officer	U4-LWR-	954,261	11,451,132
CR/MUB/1019	Baale Richard	Senior Personnel Officer	U4-LWR-	965,011	11,580,132

Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : Management and Support Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1013	Ssemwogerere Issa	Senior Procurement Offic	U3U	1,093,959	13,127,508
CR/MUB/1215	Sempala Emmanuel	Principal Assistant Secret	U2L	1,267,740	15,212,880
CR/MUB/1003	Mulindwa Micheal	Principal Personnel Offic	U2L	1,340,602	16,087,224
CR/MUB/1131	Ndahura Luke	Procurement Officer	4-UP	812,803	9,753,636
Total Annual Gross Salary (Ushs)					136,512,804

Cost Centre : MUBENDE TC HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10051	Ddamulira Christopher	Driver	U8 Upper	202,521	2,430,252
10035	Wasswa Gerald	Asakari	U8 Upper	202,521	2,430,252
10036	Olinga Moses	Askari	U8 Upper	202,521	2,430,252
10009	Namukasa Teddy	Office Attendant	U8 Upper	251,133	3,013,596
10021	Nampeera Oliver	Office Attendant	U8 Upper	227,504	2,730,048
10038	Byamukama A Archangel	Driver	U8 Upper	227,504	2,730,048
10037	Nakandi Scovia	Asakari	U8 Upper	206,321	2,475,852
10001	Tumwesigye K. John	Office Attendant	U8 Upper	251,133	3,013,596
10040	Atuhairwe Isingoma	Town Agent	U7 Upper	300,756	3,609,072
10032	Bukenya Charles	Town Agent	U7 Upper	301,289	3,615,468
10020	Kwesiga Robert Kasozi	Law Enforcementg Offic	U7 Upper	404,735	4,856,820
10042	Musanje Godfrey	Town Agent	U7 Upper	293,421	3,521,052
10031	Mwebaze Emmanuel	Town Agent	U7 Upper	258,813	3,105,756
10017	Nakibuuka Hellen	Town Agent	U7 Upper	293,421	3,521,052
10014	Nakiyirika Jane	Office Typist	U7 Upper	346,149	4,153,788
CR/MUB/6006	TWEBAZA CISSY	LIBRAY ASSISTANT	U7 Upper	335,162	4,021,944
10016	Bossa Fred	Law Enforcementg Offic	U7Upper	397,338	4,768,056
10005	Nyanzi Nyombi Robert	Senior Office Supervisor	U5 Upper	546,917	6,563,004
10013	Kawesi Robert Drakes	Assistant Records Officer	U5Upper	483,762	5,805,144
10034	Ssentongo Julius	Personnel Officer	U4 L	634,091	7,609,092
10003	Mpewo Francis	Senior Assistant Town Cl	U3L	1,035,615	12,427,380
10043	Sempa Moses	Principal Township Offic	U2L	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					104,627,292

Subcounty / Town Council / Municipal Division : MYANZI

Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : MYANZI S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1076	Namagambo Joyce	Office Typist	U7U	340,601	4,087,212
CR/MUB/1136	Kiwalabye Lawrence	Parish chief	U7U	396,990	4,763,880
CR/MUB/1115	Nabawanuka Sarah	Parish chief	U7U	340,601	4,087,212
CR/MUB/1189	Ndugga Fred Lutwama	Parish chief	U7U	340,601	4,087,212
CR/MUB/1109	Muguluma Emmanuel	Parish chief	U7U	340,601	4,087,212
CR/MUB/1087	Ssewankambo John B.K	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					33,540,108

Subcounty / Town Council / Municipal Division : NABINGOOLA

Cost Centre : NABINGOOLA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1048	Biira Preccy	office Typist	U8 Upper	251,133	3,013,596
CR/MUB/1072	Mugisha Saadi	Parish Chief	U7 Upper	360,468	4,325,616
CR/MUB/1255	Nakate Phina	Parish Chief	U7Upper	360,468	4,325,616
CR/MUB/1097	Ssali Edison	Senior Assistant Secretar	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					23,115,960

Subcounty / Town Council / Municipal Division : NALUTUNTU

Cost Centre : NALUTUNTU SUB COUNTYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1058	Senkayi Yahaya	Parish Chief	U7U	376,623	4,519,476
CR/MUB/1137	Sentamu Hamis	Parish Chief	U7U	360,468	4,325,616
CR/MUB/1251	Ssekitoleko Moses	Parish Chief	U7U	346,149	4,153,788
CR/MUB/1185	Ssentongo B Adam	Senior Assistant Secretar	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					24,450,012
Total Annual Gross Salary (Ushs) - Administration					724,785,732

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Proposed Budget
		Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	718,525	159,830	881,553

Vote: 541 Mubende District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PAF monitoring	4,450	1,509	4,450
District Unconditional Grant - Non Wage	102,600	39,954	140,700
Locally Raised Revenues	25,560	8,996	72,226
Multi-Sectoral Transfers to LLGs	483,002	83,667	520,915
Transfer of District Unconditional Grant - Wage	102,913	25,705	143,262
<i>Development Revenues</i>	<i>6,199</i>	<i>2,619</i>	<i>68,836</i>
District Unconditional Grant - Non Wage		0	5,811
LGMSD (Former LGDP)		0	44,052
Multi-Sectoral Transfers to LLGs	6,199	2,619	18,973
Total Revenues	724,724	162,450	950,390

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	718,525	236,924	881,553
Wage	102,913	51,409	296,850
Non Wage	615,612	185,515	584,703
<i>Development Expenditure</i>	<i>6,199</i>	<i>2,619</i>	<i>68,836</i>
Domestic Development	6,199	2,619	68,836
Donor Development	0	0	0
Total Expenditure	724,724	239,543	950,390

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

In the first quarter of the FY 2013/14, the department received UGX 162,450,000 out of the total annual budget of UGX 724,724,000, performing at 22% of the annual budget. Some revenues sources realized more than the quarterly expectation like locally raised revenue which performed at 35% and unconditional grant at 39% of the annual budget, this is because the department had a lot of pressing activities like procuring of Printed stationary meant for Revenue collection and books of accounts. Generally the Budget outturn for the Quarter was 90% of the quarterly budget and 22% of the annual budget which is a slight difference to target. The difference is greatly due to LLGs, performance. The departmental expenditure included wage of UGX 15,705,000 for staffs in the department for the period of three months. Other expenditure was meant in the recurrent items for revenue collection and mobilization.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expecting to raise a total of UGX950, 390,000 for FY 2014/2015 that is above the FY 2013/14 of UGX 742,742,000 representing a percentage increase of 28%. This increase in revenue as expected is mainly due to the 22.7% increase in the recurrent revenues from UGX718,525,000 to UGX881,553,000 in 2013/2014 and 2014/2015 respectively. The revenue item responsible for this increase are the wage component, multi-sectoral transfers which are also wage inclusive, and the district non-wage for improvement of locally raised revenue mobilization. With the development revenues, there is an increase of about UGX626,370,000 expected in 2014/2015 and this exist because of the nonwage, LGMSD, multi- sectoral transfers to LLGs which are being catered for in the proposed budget of 2014/2015.

(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

Function: 1481 Financial Management and Accountability(LG)

Vote: 541 Mubende District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/08/2013	30/08/2013	30/8/2014
Value of LG service tax collection	102703000	177682014	100703000
Value of Hotel Tax Collected	1800000	1734035	2000000
Value of Other Local Revenue Collections	774440110	354677890	
Date of Approval of the Annual Workplan to the Council	30/08/2013	29/08/2013	31/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	27/06/2013	15/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
Function Cost (US\$ '000)	724,724	159,079	950,390
Cost of Workplan (US\$ '000):	724,724	159,079	950,390

Plans for 2014/15

Expected to improve on local revenue as we have planned to introduce produce cess tax. Plans for renovation of markets are in high gear and if carried out revenue will increase. The Department will put much emphasis on revenue enhancement and mobilisation so as to increase the actual revenue realisation for the district. Two market will be constructed at Kasambya TC and Nabingoola respectively

Medium Term Plans and Links to the Development Plan

Expected to improve on local revenue as we have planned to repair the departments vehicles for easy movement to revenue centres.

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

Revenue enhancement workshops by GAPP /USAID.

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

1. Low funding

Funds are not enough to enable the department to operate fully.

2. Lack of manpower

Revenue collection is not easily realised due to few parish chiefs at sub counties.

3. Lack of easy transport

Lack of easy transport to revenue centres and to carry out revenue patrols.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BAGEZZA

Cost Centre : BAGEZZA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 2: Finance

Cost Centre : BAGEZZA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1077	Nandawula Milly	SENIOR ACCOUNTS A	U5 Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : BUKUYA

Cost Centre : BUKUYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1161	Tinka K Henry	Senior Accounts Assistan	U5 Upper	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

Subcounty / Town Council / Municipal Division : BUTOLOOGO

Cost Centre : BUTOLOOGO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1176	Rokani John	Senior Accounts Assistan	U5 Upper	561,174	6,734,088
Total Annual Gross Salary (Ushs)					6,734,088

Subcounty / Town Council / Municipal Division : KALWANA

Cost Centre : KALWANA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1070	Sekandi Juma Kakembo	Senior Accounts Assista	U5 Upper	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Subcounty / Town Council / Municipal Division : KASAMBYA

Cost Centre : KASAMBYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1049	Matovu Juliet	Senior Accounts Assistan	U5 Upper	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Subcounty / Town Council / Municipal Division : KASSANDA

Cost Centre : Kassanda S/C

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

Vote: 541 Mubende District

Workplan 2: Finance

Cost Centre : Kassanda S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1225	Nabisaalu Joyce	Senior accounts assistant	U5 Upper	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : KIBALINGA

Cost Centre : KIBALINGA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1051	Ssembusi Hannington	Accounts Assistant	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : KIGANDA

Cost Centre : KIGANDA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1172	WALAKIRA JOSEPH	SENIOR ACCOUNTS A			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : KIGANDO

Cost Centre : KIGANDO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1222	Kiyegga Samuel	Senior Accounts Assistan	U5 Upper	561,569	6,738,828
Total Annual Gross Salary (Ushs)					6,738,828

Subcounty / Town Council / Municipal Division : KITENGA

Cost Centre : KITENGA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1111	Kalule Emmanuel	Senior Accounts Assisata	U5UPPER	594,542	7,134,504
Total Annual Gross Salary (Ushs)					7,134,504

Subcounty / Town Council / Municipal Division : KITUMBI

Cost Centre : KITUMBI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 2: Finance

Cost Centre : KITUMBI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1094	Tumwesigye Justus	Accounts assistant			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : KIYUNI

Cost Centre : KIYUNI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1046	Namata Rose	Accounts Assistant	U7 Upper	395,990	4,751,880
Total Annual Gross Salary (Ushs)					4,751,880

Subcounty / Town Council / Municipal Division : MADUDU

Cost Centre : MADUDU SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1114	Babirye Specioza	Accounts Assistant	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : MAKOKOTO

Cost Centre : MAKOKOTO S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1074	Kiwanuka Vincent	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : MANYOGASEKA

Cost Centre : MANYOGASEKA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1208	Kasozi John Joel	Accounts Assistant	U7U	391,334	4,696,008
Total Annual Gross Salary (Ushs)					4,696,008

Subcounty / Town Council / Municipal Division : MUBENDE T/C

Cost Centre : FINANCE DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 2: Finance

Cost Centre : FINANCE DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1164	EBIJU JAMES	DRIVER	U8U	228,624	2,743,488
CR/MUB/1192	SSANYU JULIET	OFFICE ATTENDANT	U8U	228,624	2,743,488
CR/MUB/1003	KAMAZIMA ISABELLA	ACCOUNTS ASSISTAN	U7U	340,601	4,087,212
CR/MUB/1044	NAKIMULI T DIZZY	ACCOUNTS ASSISTAN	U7U	335,162	4,021,944
CR/MUB/1061	TUMUSIIME EVELYNE	OFFICE TYPIST	U7U	346,149	4,153,788
CR/MUB/1075	NANKUMBA NORAH	SENIOR ACCOUNTS A	U5U	580,146	6,961,752
CR/MUB/1206	KATUMBA FRANK	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
CR/MUB/1106	KASOZI SANDE ABDUL	SENIOR ACCOUNTS A	U5U	561,184	6,734,208
CR/MUB/1188	KHAUKHA GEORGE	SENIOR ACCOUNTS A	U5U	670,569	8,046,828
CR/MUB/1272	NAMUWONGE MIRIAM	ACCOUNTANT	U4U	812,803	9,753,636
CR/MUB/1022	KWEZI TOM	ACCOUNTANT	U4U	925,338	11,104,056
CR/MUB/1024	NAMPALA HARRIET	ACCOUNTANT	U4U	822,438	9,869,256
CR/MUB/1108	WEKIKYE NELSON	FINANCE OFFICER	U4U	812,803	9,753,636
CR/MUB/1021	NAMUBIRU MARY	SENIOR ACCOUNTAN	U3U	1,054,353	12,652,236
CR/MUB/1002	KAYIWA EDWARD	CHIEF FINANCE OFFI	U1EU	1,808,553	21,702,636
Total Annual Gross Salary (Ushs)					120,361,392

Cost Centre : MUBENDE TOWN COUNCIL STAFFS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC.10019	Kakooza Fred	Accounts Assistant	U7 Upper	340,601	4,087,212
MTC.1008	Sunday Margret. L.	Assistant supplies Officer	U5 Upper	542,955	6,515,460
MTC.10045	Muyanja Samuel	Assistant Statistical Offic	U5 Upper	638,120	7,657,440
MTC.10027	Musoke Denis	Senior Accounts Assistan	U5 Upper	500,987	6,011,844
MTC.10012	Assekenye Anne Grace	Accountant	U4Upper	849,737	10,196,844
MTC.10004	Nakibuule Olivia	Senior Finance Officer	U3 Uppe	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					47,596,308

Subcounty / Town Council / Municipal Division : MYANZI

Cost Centre : MYANZI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2081	KALUNGI JOYCE	Senior Accounts Assista	U5 Upper	525,436	6,305,232

Vote: 541 Mubende District

Workplan 2: Finance

Cost Centre : MYANZI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,305,232

Subcounty / Town Council / Municipal Division : NABINGOOLA

Cost Centre : NABINGOOLA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1042	Gajule Anthony	Senior Accounts Assista	U5 Upper	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Subcounty / Town Council / Municipal Division : NALUTUNTU

Cost Centre : NALUTUNTU SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1096	Kyambadde Muyanjan Lawre	Senior accounts assistant	U5 Upper	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136
Total Annual Gross Salary (Ushs) - Finance					263,569,464

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	1,021,524	188,587		1,082,844
Conditional Grant to DSC Chairs' Salaries	23,400	4,500		24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030		28,120
Conditional transfers to Councillors allowances and E	169,200	12,370		167,130
Conditional transfers to DSC Operational Costs	49,701	12,425		49,701
Conditional transfers to Salary and Gratuity for LG ele	168,480	32,400		175,219
District Unconditional Grant - Non Wage	200,298	43,702		188,902
Locally Raised Revenues	92,910	20,801		103,990
Multi-Sectoral Transfers to LLGs	218,425	39,014		248,812
Transfer of District Unconditional Grant - Wage	70,990	16,345		91,102
Unspent balances – UnConditional Grants		0		5,344
<i>Development Revenues</i>	5,680	2,000		2,500
Multi-Sectoral Transfers to LLGs	5,680	2,000		2,500

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,027,204	190,587	1,085,344
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,021,524</i>	<i>343,227</i>	<i>1,082,844</i>
Wage	262,870	108,290	290,845
Non Wage	758,654	234,937	792,000
<i>Development Expenditure</i>	<i>5,680</i>	<i>2,000</i>	<i>2,500</i>
Domestic Development	5,680	2,000	2,500
Donor Development	0	0	0
Total Expenditure	1,027,204	345,227	1,085,344

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

In the first quarter of the FY 2013/14, the department received UGX 190,587,000 out of the total annual budget of UGX 1,027,204,000, performing at 19% of the annual budget. Generally the Budget outturn for the Quarter was 74% of the quarterly budget and 19% of the annual budget which is below the target. The difference is greatly due to LLGs, performance (14%, Ex-gratia only 7%) thus pulling the general performance downwards.

The departmental expenditure included wage of UGX 53,245,000 for staffs in the department for the period of three months. Other expenditure was meant in the recurrent items for revenue collection and mobilization.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expecting to raise a total of UGX 1,085,344,000 which is slightly above the current FY's budget of UGX 1,027,204,000 and the difference is not significant being caused by increment in staff salaries. The LLGs will take a portion of UGX 251,312,000 and the balance is for both development and recurrent activities at the District level. Out of that amount UGX 290,845,000 is meant for wages for both political leaders and department technical staffs. Other expenditure will be in line with council business.

(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
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	600	220	600
No. of Land board meetings	8	4	8
No. of Auditor General's queries reviewed per LG	2	1	2
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	1,027,204	171,004	1,085,344
Cost of Workplan (UShs '000):	1,027,204	171,004	1,085,344

Plans for 2014/15

Six councils, six business committee and Sectoral committee will be held as regulatory requirement.

Medium Term Plans and Links to the Development Plan

The council shall continue to execute its mandate of policy formulation, supervision of the program implementation and monitoring government programs.

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

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

No activities planned off-budget

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

1. Low funding

The council business is really demanding and need more funding

2. Low staffing

critical staffs are missing to meet the council needs

3. Insufficient Transport

The department has no enough vehicles to carry out monitoring and supervision of the government programs in the vast land area

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mubende T/C

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/002k	Kibuuka Francis B.ammoti	District Chairperson		2,080,000	24,960,000
CR/MUB/003B	Bukenya Augustine	Chairperson District Serv		1,500,000	18,000,000
CR/MUB/1253	Ssekyole Andrew	Office Attendant	U8	227,504	2,730,048
CR/MUB/1262	Mutale Godrey	Office Attendant	U8	227,504	2,730,048
CR/MUB/1040	Kigongo Ponsiano	Driver	U8	227,504	2,730,048
CR/MUB/1144	Nakato Frisy	Office Typist	U7	396,990	4,763,880
CR/MUB/1086	Kitibwa Jane	Office Typist	U7	346,149	4,153,788
CR/MUB/1127	Nakanyike Penelope Robina	Pool Stenographer	U6-UP	454,830	5,457,960
CR/MUB/1155	Nannyonyi Justine	Assistant Records Officer	U5L	461,672	5,540,064
CR/MUB/1275	Lunkuse Teddy	Human Resource Officer	U4 L	634,091	7,609,092
CR/MUB/1011	Angutoko Jimmy	Clerk to Council/Ag. Sec.	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					91,102,308
Total Annual Gross Salary (Ushs) - Statutory Bodies					91,102,308

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,111,530	314,148	563,307
Conditional Grant to Agric. Ext Salaries	22,815	3,123	30,803
Conditional transfers to Production and Marketing	81,166	45,092	78,768

Vote: 541 Mubende District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	8,960	3,628	11,960
Locally Raised Revenues	3,500	2,248	5,000
Multi-Sectoral Transfers to LLGs	246,292	10,755	20,048
NAADS (Districts) - Wage	354,885	88,721	283,595
Other Transfers from Central Government	256,754	126,663	30,000
Transfer of District Unconditional Grant - Wage	137,157	33,918	101,138
Unspent balances – Other Government Transfers		0	1,995
<i>Development Revenues</i>	<i>1,920,433</i>	<i>587,691</i>	<i>823,586</i>
Conditional Grant for NAADS	1,730,096	576,699	412,218
Conditional transfers to Production and Marketing	99,203	0	96,272
District Unconditional Grant - Non Wage	35,081	4,000	19,500
LGMSD (Former LGDP)	44,052	0	
Locally Raised Revenues	12,000	1,000	
Multi-Sectoral Transfers to LLGs		5,993	294,195
Unspent balances – Conditional Grants		0	1,402
Total Revenues	3,031,962	901,839	1,386,893

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,111,530</i>	<i>471,404</i>	<i>563,307</i>
Wage	159,971	257,501	415,536
Non Wage	951,558	213,903	147,771
<i>Development Expenditure</i>	<i>1,920,433</i>	<i>873,259</i>	<i>823,586</i>
Domestic Development	1,920,433	873,259	823,586
Donor Development	0	0	0
Total Expenditure	3,031,962	1,344,663	1,386,893

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

In the first quarter of the FY 2013/14, the department received UGX 898,388,000 out of the total annual budget of UGX 3,031,962,000, performing at 30% of the annual budget. Some revenues sources realized more than the quarterly expectation like NAADS which performed at 33%, this is because the Central government intends to remit the entire NAADS budget in three quarters. Also unconditional grant performed above in order to co-fund the Development programs. Generally the Budget outturn for the Quarter was 105% partly due to those facts above.

The departmental expenditure included wage at 79% of the annual budget. This is because it include the NAADS wage component, transfers to LLGs and other department recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the f/Y 2014/15 the department expects to receive UGX 1,386,893,000 as compared to the previous year UGX 3,031,962,000. This is because of reduction of LGMSD, locally raised revenue, NAADS and production and Marketing Grant (PMG). Recurrent component will be UGX 563,307,000 as compared to the previous year UGX 1,111,530,000 and this comprises of District unconditional Grant wage, NAADS wage, Locally raised revenue. The development component will be UGX 823,586,000 of which UGX 412,217,000 will be un conditional grant for NAADS, UGX 96,272,000 will be Production and marketing grant and UGX 19,500,000 district un conditional grant.

(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

Function: 0181 Agricultural Advisory Services

Vote: 541 Mubende 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 functional Sub County Farmer Forums	19	19	0
No. of farmers accessing advisory services	4922	3978	0
No. of farmer advisory demonstration workshops	4922	2750	0
No. of farmers receiving Agriculture inputs	4922	5222	0
Function Cost (US\$ '000)	2,222,432	676,254	890,386
Function: 0182 District Production Services			
No. of livestock vaccinated	120000	49048	140000
No. of livestock by type undertaken in the slaughter slabs	80000	65874	100000
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	4	0	0
Number of anti vermin operations executed quarterly	10	5	10
No. of parishes receiving anti-vermin services	10	7	10
No. of tsetse traps deployed and maintained	1000	150	1500
Function Cost (US\$ '000)	631,164	182,500	471,507
Function: 0183 District Commercial Services			
No. of producer groups identified for collective value addition support	60	0	20
No. of value addition facilities in the district	120	0	50
A report on the nature of value addition support existing and needed	yes	No	yes
No. of Tourism Action Plans and regulations developed	1	0	
No of awareness radio shows participated in	4	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council	10	3	2
No of businesses inspected for compliance to the law	400	0	500
No of businesses issued with trade licenses	5000	0	500
No of awareness radio shows participated in	10	2	4
No of businesses assisted in business registration process	10	0	20
No. of enterprises linked to UNBS for product quality and standards	10	0	10
No. of producers or producer groups linked to market internationally through UEPB	50	0	0
No. of market information reports disseminated	20	1	12
No of cooperative groups supervised	30	0	30
No. of cooperative groups mobilised for registration	13	0	20
No. of cooperatives assisted in registration	13	0	10
No. of tourism promotion activities mainstreamed in district development plans	10	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70	0	70
No. and name of new tourism sites identified	15	0	0
No. of opportunities identified for industrial development	4	0	1
Function Cost (US\$ '000)	178,367	3,422	25,000
Cost of Workplan (US\$ '000):	3,031,962	862,176	1,386,893

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Plans for 2014/15

Construction of community nurseries, stocking of fish ponds, demonstrations for apiary, irrigation and spraying services, construction of slaughter slabs and livestock and produce markets, collection and analysis of agriculture statistics, disease, pest and vector control, regulation of movement of livestock and quality assurance of services provided (advisory, extension, quality of inputs)

Medium Term Plans and Links to the Development Plan

The sector plans as highlighted above are drawn from the Development Strategy and Investment Plan (DSIP) which is the basis for development of the five year development plan for the sector. The process of the review of the five year DDP is on to assess level of progress and design strategies to streamline achievement of planned outputs in the remaining period. Its worth noting that the sector is significantly in line with the DDP especially in the areas of food security, regulation, pest and disease control and multiplication of improved planting materials. In addition, government has allocated more through operation Wealth Creation to speed up attainment and realisation of food security in majority of farming households and commercialisation of agriculture.

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

Coffee seedlings provided by political leaders and UCDA directly to farmers, strategic partnerships with USAID and SWISSCONTACT on commodity value chains for Inputs, Maize and honey, conservation Farming with Rural enterprise Development services, distribution of inputs and planting materials to Veterans from NAADS.

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

1. Unfavourable weather conditions

Hailstorm damage and extensive drought to crops (seasonal and perennial) affects yields in some cases leading to total loss. A case in point is mature empty coffee cherries.

2. Counterfeit agro-inputs

Liberalisation of input markets puts farmers and institutions at a risk of counterfeit products. There is lack of a clear input distribution strategy and chain. Many input dealerships are managed by unqualified personnel increasing the risk.

3. Disease out breaks

Caterpillars that attack almost all crops during an epidemic as a result of ecosystem destruction (clearing of forests), coffee twig borer affecting production, lumpy skin disease, East Coast Fever, Foot and Mouth disease all affecting marketability.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BAGEZZA

Cost Centre : BAGEZZA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1279	Nanteza Esther	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : BUKUYA

Cost Centre : BUKUYA SUBCOUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 4: Production and Marketing

Cost Centre : BUKUYA SUBCOUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1265	Kato Musasizi Ronald	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : BUTOLOOGO

Cost Centre : BUTOLOOGO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1278	Kyambadde Enoch	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : KALWANA

Cost Centre : KALWANA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1268	Semanda Musisi Daniel	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : KASAMBYA

Cost Centre : KASAMBYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1281	Muhumuza Aibah	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : KASSANDA

Cost Centre : KASSANDA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1267	Namirembe Sarah Ddamulira	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : KIBALINGA

Cost Centre : KIBALINGA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 4: Production and Marketing

Cost Centre : KIBALINGA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1270	Mwesigwa Patrick	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : KIGANDA

Cost Centre : KIGANDA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1273	Dr. Buyondo Siraje	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : KIGANDO

Cost Centre : KIGANDO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1280	Ssettaala Benard	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : KITENGA

Cost Centre : KITENGA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1274	Lukwago Simon	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : KITUMBI

Cost Centre : KITUMBI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1264	Katongole Katushabe Samue	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : KIYUNI

Cost Centre : KIYUNI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 4: Production and Marketing

Cost Centre : KIYUNI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1276	Walusimbi Ronald	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : MADUDU

Cost Centre : MADUDU SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1277	Tumusiime Richard	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : MAKOKOTO

Cost Centre : MAKOKOTO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1266	Matovu Deo	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : MANYOGASEKA

Cost Centre : MAKOKOTO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1272	Dr. Luzzi George	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : MUBENDE T/C

Cost Centre : District Production Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1018	Kisakye Fredrick William	District NAADS Coordin		2,460,000	29,520,000
CR/MUB/ 1202	Nsereko Muhamadi	Driver	U8 Upper	251,133	3,013,596
CR/MUB/10398	Kiyingi Joseph	Pool Stenographer secret	U6 Upper	454,830	5,457,960
CR/MUB/ 1235	Lutamaguzi Stephen	Assistant Veterinary Offi	U5 Sc	724,158	8,689,896
CR/MUB/ 1123	Kamya Geofrey	Assistant Fisheries Office	U5 Sc	724,158	8,689,896
CR/MUB/1186	Namirembe Sylvia	Commercial Officicer	U4	724,158	8,689,896

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Cost Centre : District Production Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1146	Dr. Ssematimba James Muka	Senior Veterinary officer	U4 Sc	1,198,532	14,382,384
CR/MUB1117	Kwesiga William K	Entomologist	U4 Sc	1,196,439	14,357,268
CR/MUB/ 1140	Madoyi Moses	Agricultural Officer	U4 Sc	1,197,636	14,371,632
CR/MUB/10656	Dr. Ssemwogerere CK	Senior Veterinary officer	U3 Sc	1,450,392	17,404,704
CR/MUB/ 10652	Ssebudde James	Senior Agriculture Office	U3 Sc	1,450,392	17,404,704
CR/MUB/10634	Mutyaba David	Senior Fisheries Officer	U3 Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					159,386,640

Cost Centre : MUBENDE TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1275	Namuganza Agnes	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : MYANZI

Cost Centre : MYANZI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1269	Bukeera Godfrey	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : NABINGOOLA

Cost Centre : NABINGOOLA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1079	Ssebigozi Francis	Assistant Veterinary Offi		724,158	8,689,896
CR/MUB/1282	Ssewanyana Patrick	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					21,289,896

Subcounty / Town Council / Municipal Division : NALUTUNTU

Cost Centre : NALUTUNTU SUBCOUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1271	Dr. Lule Haruna	Sub County NAADs Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Total Annual Gross Salary (Ushs) - Production and Marketing	407,476,536
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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,138,024	713,428	3,246,862
Conditional Grant to NGO Hospitals	65,853	16,463	65,853
Conditional Grant to PHC- Non wage	231,867	57,967	231,867
Conditional Grant to PHC Salaries	2,393,871	579,319	2,535,042
District Unconditional Grant - Non Wage	8,960	4,487	11,960
Locally Raised Revenues	3,000	1,545	3,000
Multi-Sectoral Transfers to LLGs	198,101	27,275	137,789
Other Transfers from Central Government	210,000	0	260,000
Unspent balances – Other Government Transfers	26,372	26,372	1,352
<i>Development Revenues</i>	1,066,524	268,291	1,159,982
Conditional Grant to PHC - development	145,341	36,335	145,327
District Unconditional Grant - Non Wage	8,533	0	10,619
Donor Funding	762,748	211,292	832,718
LGMSD (Former LGDP)	49,879	14,580	80,509
Multi-Sectoral Transfers to LLGs	100,023	6,083	81,017
Unspent balances – Conditional Grants		0	4,811
Unspent balances - donor		0	4,982
Total Revenues	4,204,548	981,719	4,406,844
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,138,024	1,300,349	3,246,862
Wage	2,393,871	1,108,942	2,535,042
Non Wage	744,153	191,407	711,820
<i>Development Expenditure</i>	1,066,524	248,345	1,159,982
Domestic Development	303,776	30,885	322,283
Donor Development	762,748	217,460	837,700
Total Expenditure	4,204,548	1,548,694	4,406,844

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

In the first quarter of the FY 2013/14, the department received UGX 980,769,000 out of the total annual budget of UGX 4,204,548,000, performing at 23% of the annual budget. Some revenues sources realized more than the quarterly expectation like other government transfers (100%) brought forward from the previous FY were all released in Q1, also the department received a bigger share of the unconditional grant (50%) in order to repair the sewage system. Generally the Budget outturn for the Quarter was 91% of the quarterly budget and 23% of the annual budget which is slightly below the target. The difference is greatly due to the funds expected from Luwero Rwenzori development fund were not received by the district in the quarter thus pulling the general performance downwards.

The departmental expenditure included wage of UGX 579,319,000 for staffs in the department for the period of three months. Other expenditure was meant for the recurrent items as transfers to Health facilities, general management of the department, and supervision of the health programs in the district and drug distribution. The donor funds were spent in capacity development programs like workshops for health works, the development expenditure was made in respect of outstanding debts carried forward from the last FY. The projects for this FY will commence in Q2.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expecting to raise a total of UGX 4,406,844,000 above the current year's budget of UGX 4,204,548,000. This is an increment of 4.5% which is mainly due to increment of the Central Government transfers and LGMSD. Out of that amount UGX 2,535,042,000 is meant for wages for both health staffs in all Health Facilities.

Vote: 541 Mubende District

Workplan 5: Health

and department staffs which is 58%. PHC grant, Donor grants will generate the biggest portion of the money for the department.

(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
Function: 0881 Primary Healthcare			
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	168	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2482	5000
Number of trained health workers in health centers	299	299	430
No. of trained health related training sessions held.	25	2	5
Number of outpatients that visited the Govt. health facilities.	632392	328166	716000
Number of inpatients that visited the Govt. health facilities.	60400	12598	30000
No. and proportion of deliveries conducted in the Govt. health facilities	9164	5511	30000
%age of approved posts filled with qualified health workers	75	69	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	33	40
No. of children immunized with Pentavalent vaccine	13864	11277	25000
No. of villages which have been declared Open Defecation Free(ODF)	0	4	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	0	4
No of healthcentres constructed	0	0	3
No of staff houses constructed	1	1	3
No of staff houses rehabilitated	1	0	1
No of maternity wards constructed	1	0	2
No of maternity wards rehabilitated	0	0	1
No of OPD and other wards constructed	1	0	1
Value of essential medicines and health supplies delivered to health facilities by NMS	200000000	50000000	20
Value of health supplies and medicines delivered to health facilities by NMS	130837080	0	467585484
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	0	61
Number of outpatients that visited the NGO Basic health facilities	48000	15100	50000
Number of inpatients that visited the NGO Basic health facilities	500	1225	2000
Function Cost (US\$ '000)	4,204,548	877,215	4,406,844
Cost of Workplan (US\$ '000):	4,204,548	877,215	4,406,844

Plans for 2014/15

The planned outputs will lead to improvement in performance in the 2014/15. Achievement of the MDGs is linked to the DDP. Plans to renovate a Maternity at Kibalinga HC III, renovation of staff quarters at Madudu HC III and Construction of staff quarters at Nabugondo HC II will lead to increased supervised deliveries a key output to

Vote: 541 Mubende District

Workplan 5: Health

achievement of MDG5.

Medium Term Plans and Links to the Development Plan

Achievement of the MDGs is linked to the DDP. Plans to renovate a Maternity at Kibalinga HC III, renovation of staff quarters at Madudu HC III and Construction of staff quarters at Nabugondo HC II will lead to increased supervised deliveries a key output to achievement of MDG5.

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

I expect the Central Government to continue constructing the Health Centre III at Nalutuntu.

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

1. Lack of critical cadres like Anaesthetists and Dispensers

This has led to non functioning of the theatre at Kassanda HC IV.

2. Inadequate accommodation

This contributes to absenteeism of the Health Workers, hence poor service delivery

3. Inadequate funding

This has led to a lot of inadequacies like unfulfilment of outreach services to the community

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BAGEZZA

Cost Centre : GAYAZA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2320	KUTEESA PROSSY	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2045	NANDAWULA HARRIET	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2184	TEREKA SARAH	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,254,220

Cost Centre : MUGUNGULU HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2346	KUGONZA ANNET	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2069	ATEGEKA RWATOORO C	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,036,124

Cost Centre : NABIKAKALA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2182	NAKKAZI BETTY	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2329	ASIIMWE MORRINE	ENROLLED MIDWIFE	U7U	606,332	7,275,984

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : NABIKAKALA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2154	NAGUJJA SYLVIA	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,312,108

Subcounty / Town Council / Municipal Division : BUKUYA

Cost Centre : BUKUYA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2242	KULABAKO JANE	SECURITY OFFICER	U8L	288,793	3,465,516
CR/MUB/2229	KAKOOZA MATHIAS	NURSING ASSISTANT	U8U	331,159	3,973,908
CR/MUB/2209	NAMIRIMO RESTY	RECORDS ASSISTANT	U7U	479,637	5,755,644
CR/MUB/2043	WABIWA ABDUL	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/MUB/2018	NAMUBIRU ANNET SSEG	ENROLLED NURSE	U7U	610,120	7,321,440
CR/MUB/2162	NANNOZI NOELINE	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/MUB/2108	NANSUBUGA MULUMBA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2297	NAYIGA JUSTINE	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2291	NAMPIJJA JOSEPHINE	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2261	NSANGI IRENE	LABORATORY TECH	U5SC	911,679	10,940,148
CR/MUB/2310	KABUYE HERBERT KISA	CLINICAL OFFICER	U5SC	911,679	10,940,148
CR/MUB/2297	SSEKADDE ROBERT	SENIOR CLINICAL OF	U4SC	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					97,767,060

Subcounty / Town Council / Municipal Division : BUTOLOOGO

Cost Centre : BUTOLOOGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2031	SSENGONZI SEREZIOUS	NURSING ASSISTANT	U8U	322,954	3,875,448
CR/MUB/10302	NAMUGWANYA MARGA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2204	IRIPO ELIZABETH	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2179	NAKAZIBWE BRENDA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2148	ATUGONZA FRED	HEALTH ASSISTANT	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					29,347,764

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : KANYOGOGA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2191	ASIIMWE KELOI	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					7,218,096

Cost Centre : KITUULE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2046	KATUSABE EDWARD M.	NURSING ASSISTANT	U8	341,133	4,093,596
CR/MUB/2199	MUSAAZI FRED	ENROLLED NURSE	U7U	610,120	7,321,440
CR/MUB/2186	KATUSABE JOSEPHINE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2088	ITHUNGU COLLET	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,851,228

Subcounty / Town Council / Municipal Division : KALWANA

Cost Centre : BWEYONGEDDE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2084	ATALA GRACE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2232	KASIANO GODFREY ERI	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2193	TUHAISE JOAN	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					21,654,288

Cost Centre : KABULUBUTU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2176	KISAKYE GERTRUDE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2011	NAKIDDE LAMULA KIZZ	ENROLLED NURSE	U7U	606,332	7,275,984
CR/MUB/2269	NAMULEME HARRIET	ENROLLED NURSE	U7U	610,120	7,321,440
Total Annual Gross Salary (Ushs)					18,415,452

Cost Centre : KIKANDWA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2044	NANNYONGA ROSE MAR	NURSING ASSISTANT	U8U	318,624	3,823,488
CR/MUB/2281	NANKYA ANNET BREND	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,041,584

Vote: 541 Mubende District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : KASAMBYA

Cost Centre : KABBO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2119	NANGONZI MONICA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2127	AHEEBWA SAMUEL	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2245	NAMULEME JOSEPHINE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2166	JJAGWE FRANCIS	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,472,316

Cost Centre : KASAMBYA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2227	NANNYONGA ANGELLA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2309	KAMYA DAVIES	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/MUB/2171	ADRAA HARRIS	MEDICAL RECORDS A	U7U	479,637	5,755,644
CR/MUB/2166	NAKIGULI ANNET	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2143	MUHINDO RITA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2203	NAKITANDA JOSEPHINE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2085	MBABAZI CONSTANCE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2117	NABACCWA AGNES	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2017	NABUKEERA SOLOMY	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/MUB/2052	NABUUMA MARY GORR	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2198	NAJJEMBA LILIAN	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2339	NAKIWALA ROBINAH	SENIOR ENROLLED N	U5SC	951,394	11,416,728
CR/MUB/2070	KASUMBA HAKEEM	CLINICAL OFFICER	U5SC	911,679	10,940,148
CR/MUB/2271	KISEMBO RONALD	LABORATORY TECH	U5SC	911,679	10,940,148
CR/MUB/2175	OKUMU JULIUS	HEALTH INSPECTOR	U5SC	911,679	10,940,148
CR/MUB/2189	KIMERA DEO BILLY	LABORATORY TECH	U5SC	911,679	10,940,148
CR/MUB/2058	NAWITA MASHANI MIRI	NURSING OFFICER	U5SC	937,889	11,254,668
CR/MUB/2128	MWONDHA JAMES	SENIOR CLINICAL OF	U4SC	1,339,509	16,074,108
Total Annual Gross Salary (Ushs)					157,042,632

Cost Centre : Kyakasa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : Kyakasa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2318	NAGABA JUSTINE	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2297	NAZZIWA RITAH MIREM	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2099	NAZZIWA LUCIA	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					21,654,288

Subcounty / Town Council / Municipal Division : KASSANDA

Cost Centre : KASSANDA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2077	NABAKKA LYDIA	DENTAL ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2068	NAMAYANJA JOSEPHINE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/MUB/2161	MBABAZI LYDIA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2296	ZALWANGO GRACE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2178	NAMUTAMBA MARY	ENROLLED NURSE	U7U	614,918	7,379,016
CR/MUB/2102	NANYONGA SUSAN	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2115	MUYANJA HOSEA SSEBU	STORES ASSISTANT	U7U	601,508	7,218,096
CR/MUB/2063	SEMWOGGERERE RICHAR	ACCOUNTS ASSISTANT	U7U	479,637	5,755,644
CR/MUB/2061	NALUBWAMA CHRISTIN	THEATRE ASSISTANT	U7U	674,269	8,091,228
CR/MUB/1093	ZIRABAMUZALE ANTHO	DRIVER	U7U	601,508	7,218,096
CR/MUB/2260	DDUMBA LAWRENCE	RECORDS ASSISTANT	U7U	479,637	5,755,644
CR/MUB/2308	IREMERA SARAH	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/MUB/2093	KAYANJA TOM	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/MUB/2223	NAMUDDU AISHA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2321	MBAWADDE SSEGAWA	ENROLLED PSYCHIA	U7U	601,508	7,218,096
CR/MUB/2014	NTULU ROGERS	HEALTH INSPECTOR	U5SC	911,679	10,940,148
CR/MUB/2038	NASSOLO BARBRA	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2233	NANYONJO BARBRA	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2059	KIZITO CHARLES	CLINICAL OFFICER	U5SC	911,679	10,940,148
CR/MUB/2111	KUTEESA RONALD	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2091	KIWANUKA ARCHILEO	ASSISTANT ENTOMO	U5SC	911,679	10,940,148
CR/MUB/2275	KAGGA TWAAHAH	LABORATORY TECH	U5SC	911,679	10,940,148
CR/MUB/2060	NALWANGA KIZZA VICE	PUBLIC HEALTH DEN	U5SC	951,394	11,416,728
CR/MUB/2303	KUBUZIGU JOHN. R.	MEDICAL OFFICER	U4SC	2,840,914	34,090,968

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : KASSANDA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2164	SSENTAMU LAWRENCE	SENIOR MEDICAL OF	U3SC	3,036,057	36,432,684
Total Annual Gross Salary (Ushs)					258,377,436

Cost Centre : NABUGONDO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2222	ACOM GRACE ESONYU	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					7,218,096

Cost Centre : NAMABAAL HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2315	NANKINGA ALICE	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2170	NALIKKA FAITH	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,436,192

Subcounty / Town Council / Municipal Division : KIBALINGA

Cost Centre : KABOWA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2144	MBURANIA SAM	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					7,218,096

Cost Centre : KIBALINGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2314	KWAGALA ZIPOLA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2134	BABIRYE JANE	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2257	LWANGA FREDERICK. A.	RECORDS ASSISTANT	U7U	497,700	5,972,400
CR/MUB/2218	NAKYANZI AGNES	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2027	NANKABIRWA SPECIOZ	NURSING ASSISTANT	U7U	601,508	7,218,096
CR/MUB/2110	NDEBIKA JONATHAN	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/MUB/2090	TUKAMUSHABA SHALL	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2272	AJAALET JANE	ASSISTANT NURSING	U5SC	911,679	10,940,148
CR/MUB/2338	MBABAZI BETTY	SENIOR CLINICAL OF	U4SC	1,296,477	15,557,724

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : KIBALINGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					72,378,780

Cost Centre : Nkandwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2134	BABIRYE JANE	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2155	BIRUNGI JANE	HEALTH ASSISTANT	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,436,192

Subcounty / Town Council / Municipal Division : KIGANDA

Cost Centre : KIGANDA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2251	NAKAYAGA LYDIA	ASKARI	U8L	288,793	3,465,516
CR/MUB/2109	NAMBAZIIRA JOAN	PORTER	U8L	288,793	3,465,516
CR/MUB/2048	KIWANUKA RICHARD	ASKARI	U8L	288,793	3,465,516
CR/MUB/2024	MULONDO JAMES	PORTER	U8L	288,793	3,465,516
CR/MUB/2251	NAJURA STEPHEN	ASKARI	U8L	288,793	3,465,516
CR/MUB/2205	SSEMAKULA JOHN	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2348	KABENGE FRANCIS	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/1036	MPEIRWE DAVID	DRIVER	U8U	318,169	3,818,028
CR/MUB/2012	NAMPIJJA EDINANCE	NURSING ASSISTANT	U8U	331,860	3,982,320
CR/MUB/2343	SSAAZI KAGGWA	DENTAL ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2074	NABUUMA IMMACULAT	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/MUB/2019	WABUSIMBA UTHMAN	MEDICAL RECORDS A	U7U	479,637	5,755,644
CR/MUB/2159	BIRUNGI JUDITH	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2065	NEKESA ESTHER RUTH	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/MUB/2076	NAMUSOKE THEODORA	ENROLLED NURSE	U7U	610,120	7,321,440
CR/MUB/2133	NALUBEGA IRENE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2253	NAKYAZI BETTY KASIB	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2273	NABUUMA NOELINE	STORES ASSISTANT	U7U	479,637	5,755,644
CR/MUB/2126	NDUGWA JOSEPH MART	COLD CHAIN ASSIST	U7U	601,508	7,218,096
CR/MUB/2095	NABUGWAWO RACHEL	ENROLLED NURSE	U7U	601,508	7,218,096

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : KIGANDA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2080	NABAWEESI MARY FLA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2071	MASHANI ANDREW WAS	ACCOUNTS ASSISTAN	U7U	479,637	5,755,644
CR/MUB/2168	ASAABA PROSCOVIA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2190	NAKITHI BWA MARY	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2206	NABAWANGA HARRIET	LABORATORY TECH	U5SC	911,679	10,940,148
CR/MUB/2322	WASSWA SEEMU	PUBLIC HEALTH DEN	U5SC	893,102	10,717,224
CR/MUB/2298	MUTUNDI VINCENT	HEALTH INSPECTOR	U5SC	911,679	10,940,148
CR/MUB/2262	MUTUMBA MUZAMIRU	DISPENSER	U5SC	911,679	10,940,148
CR/MUB/2192	MUKASA PHOEBE JUSTI	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2050	NANNONO SSINABULYA	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2336	NAZZIWA FATUMA	ANAESTHETIC OFFIC	U5SC	911,679	10,940,148
2222	INGABIRE JUDITH	ASSISTANT ENTOMO	U5SC	911,679	10,940,148
CR/MUB/2335	NASSIWA ROSEMARY	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2079	NAKIGOZI PRIMROSE	SENIOR ENROLLED M	U5SC	951,394	11,416,728
CR/MUB/2267	ZINUNULA NOAH	MEDICAL OFFICER	U4SC	2,840,914	34,090,968
CR/MUB/2350	MAGEZI M KISEMBO	SENIOR CLINICAL OF	U4SC	1,296,477	15,557,724
CR/MUB/2235	KUSIIMA TINKA BEATRI	SENIOR NURSING OFF	U4SC	1,339,509	16,074,108
CR/MUB/2032	KIZZA JUDE	SENIOR MEDICAL OF	U3SC	3,036,057	36,432,684
Total Annual Gross Salary (Ushs)					345,161,964

Cost Centre : KIRYANONGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2146	LUKAMWA LUDOVIKO	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2124	NAMUGGA JANE	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,036,124

Cost Centre : MUSOZI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2028	SSEMANDA EDWARD	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2173	NAMULINDWA RHODA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2302	NALUMANSI STELLA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2174	TUSHABE ELIZABETH	ENROLLED NURSE	U7U	601,508	7,218,096

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : MUSOZI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2266	NAKITYO GRACE	NURSING OFFICER	U7U	601,508	7,218,096
CR/MUB/2274	NAKITANDWE DORCUS	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2213	AKULU VICKY	MEDICAL RECORDS A	U7U	479,637	5,755,644
CR/MUB/2131	MASIKA MANYANZA AL	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2221	SSENNINDE JOHN BAPTI	LABORATORY TECH	U5SC	911,679	10,940,148
CR/MUB/2121	KABANDA JOSEPH	CLINICAL OFFICER	U5SC	911,679	10,940,148
Total Annual Gross Salary (Ushs)					78,484,596

Subcounty / Town Council / Municipal Division : KIGANDO

Cost Centre : BUTAWATANHC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2136	NASANGA FLORENCE	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/MUB/2327	KEERA JOHN	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2216	KIMBUGWE NELSON KE	ENROLLED NURSE	U7U	610,120	7,321,440
CR/MUB/2022	NAKATE FLORENCE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					28,975,728

Cost Centre : MAWUJJO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2083	NDAGIRE FLORENCE	ENROLLED NURSE	U7U	610,120	7,321,440
Total Annual Gross Salary (Ushs)					7,321,440

Subcounty / Town Council / Municipal Division : KITENGA

Cost Centre : BUGONZI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2215	AINEBYOONA IGNATIUS	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2153	KEMIGISA ROBINAH	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,436,192

Cost Centre : KABYUMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : KABYUMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2142	BIGIRWENKYA SAM	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2004	BIIRA MARIAM	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2057	KAHWA ANDREW	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,254,220

Cost Centre : KALONGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2167	NAMUGWANYA GRACE	NURSING ASSISTANT	U8U	322,954	3,875,448
CR/MUB/2165	MUGABI GEOFFREY	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2231	NABAKOOZA OLIVER	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/MUB/2008	NAKIBUUKA ROBINAH	ENROLLED NURSE	U7U	633,216	7,598,592
CR/MUB/2053	NALUBEGA SUSAN	RECORDS ASSISTANT	U7U	479,637	5,755,644
CR/MUB/2021	KOMUJUNI NEVIS	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2197	KABUGHO JACQUELINE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2132	NAMULEME ANNET	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2054	TUMUSIIME JESCA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2038	WAISWA MEBRA APOPH	ENROLLED MIDWIFE	U7U	633,216	7,598,592
CR/MUB/2064	NANJUBA BRENDA JUDI	LABORATORY TECH	U5SC	911,679	10,940,148
CR/MUB/2096	NAKIMULI JACKLINE	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2116	KANGUME M HILLARY	SENIOR CLINICAL OF	U4SC	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					102,174,804

Cost Centre : KAYEBE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2194	KYAKYO GRACE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2149	BYAKAGABA EVELYN	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2265	KANSIIME MARGARET	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,254,220

Cost Centre : KITENGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2009	NAKIMBUGWE ROSE	PORTER	U8L	288,793	3,465,516

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : KITENGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2075	TEBAJJUKIRA NORAH	NURSING ASSISTANT	U8U	322,954	3,875,448
CR/MUB/2047	NAMANDE PROSSY	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2123	SSALI MUHAMMAD	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/MUB/2288	NEEMA MARY	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2035	NAMATOVU MATRIDAH	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2276	KIGGWE FARIDAH	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2237	ASIIMWE PATRICK	RECORDS ASSISTANT	U7U	497,700	5,972,400
CR/MUB/2150	ALIGANYIRA BONNY	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2220	NYAMAIZI REGIS	NURSING OFFICER	U5SC	937,889	11,254,668
CR/MUB/2200	MATOVU SARAH NNASS	SENIOR ENROLLED N	U5SC	951,394	11,416,728
CR/MUB/2301	LUKWAGO MATHIAS	CLINICAL OFFICER	U5SC	911,679	10,940,148
CR/MUB/2020	KAYODI ANNET	SENIOR CLINICAL OF	U4SC	1,339,509	16,074,108
Total Annual Gross Salary (Ushs)					102,907,524

Subcounty / Town Council / Municipal Division : KITUMBI

Cost Centre : BUSEREGENYU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2278	SSENNYONGA BONNY	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					7,218,096

Cost Centre : KYAKIDDU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2317	NABULYA EVE DIZZY	ENROLLED MIDWIFE	U7U	606,332	7,275,984
CR/MUB/2316	NAKIMERA DIANA	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,494,080

Cost Centre : MUNDADDE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2112	NAMAWEJJE EVELYN	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/MUB/2172	TIBAMWAGAIKE BENAR	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,436,192

Vote: 541 Mubende District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : KIYUNI

Cost Centre : KAKIGANDO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2099	TUMUSIIME PEREZZ	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/MUB/2270	NASSIMBWA AGNES	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,311,692

Cost Centre : KANSEERA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2067	LWANGA ISAAC	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/MUB/2177	NAKAAYI AIDAH	NURSING ASSISTANT	U8U	322,954	3,875,448
CR/MUB/2072	KAUMA AMINA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					15,187,140

Cost Centre : KAYINJA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2114	NASOLO TEOPISTA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2239	NAKAYIKI BETTY	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,036,124

Cost Centre : KIYUNI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2201	NAKIYINGI MARTHA	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/MUB/2259	NABUKEERA SCOVIA	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/MUB/1000	KEBIRUNGI SARAH	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2103	KAKINDA ISAAC	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/MUB/2313	KAYITA LEONARD	MEDICAL RECORDS A	U7U	479,637	5,755,644
CR/MUB/2145	NAMAGGA JULIET	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2340	NANYONGA OLIVA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2332	NAMUTEBI PROSCOVIA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2029	NDAGIRE JOSEPHINE	LABORATORY ASSIST	U7U	601,508	7,218,096
225	MIRIA ALLEN	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2294	MUHUMUZA NICHOLAS	HEALTH ASSISTANT	U7U	601,508	7,218,096

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : KIYUNI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2100	KALEMA GODFREY	LABORATORY TECH	U5SC	911,679	10,940,148
CR/MUB/2013	ONGODIA BEN EDEU	HEALTH INSPECTOR	U5SC	911,679	10,940,148
CR/MUB/2342	NDAGIJIMANA GEORGE	CLINICAL OFFICER	U5SC	911,679	10,940,148
CR/MUB/2341	TIPKWO AWORI AGNES	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2097	NAKATO PAOLINE	CLINICAL OFFICER	U5SC	911,679	10,940,148
Total Annual Gross Salary (Ushs)					126,388,344

Cost Centre : LWEMIKOMAGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2006	NAKITYO POULINA	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2224	MWESIGWA RONALD	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,036,124

Subcounty / Town Council / Municipal Division : MADUDU

Cost Centre : KANSAMBYA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2185	NAMYALO WINFRED	NURSING ASSISTANT	U8U	331,860	3,982,320
CR/MUB/2039	KUGONZA JULIET	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2290	SSANYU FLORENCE	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,418,512

Cost Centre : KIKOMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2005	SSEBWAMI ERIC	NURSING ASSISTANT	U8U	318,624	3,823,488
CR/MUB/2151	BUSOBOZI TEDDY	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2066	MBABAZI ANTONATE	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2101	NSAMBA HENRY	HEALTH ASSISTANT	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,477,776

Cost Centre : MADUDU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : MADUDU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2283	ARIKO MILDRED	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2195	NAKASENGE RESTY	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2280	KEMIYONDO JEZILA	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/MUB/2082	MBAMBU EUPHELEZIA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2125	NABAKOOZA AGNES	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/MUB/2026	NAJJUMBA ZULAIKA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2258	NANYANGE BENNA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2304	KATO KAAMU	SENIOR CLINICAL OF	U4SC	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					66,084,396

Subcounty / Town Council / Municipal Division : MAKOKOTO

Cost Centre : BBIRA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2331	KIYOOLA DAMASCUS	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2120	NINSIIMA BARBRAH	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2041	KAHAIKA. A. NICHOLAS	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2138	MUTABALI MOSES	HEATH ASSISTANT	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					28,872,384

Cost Centre : MAKOKOTO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2120	NINSIIMA BARBRAH	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2041	KAHAIKA A NICHOLAS	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2331	KIYOOLA DAMASCUS	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2138	MUTABALI MOSES	HEALTH ASSISTANT	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					28,872,384

Subcounty / Town Council / Municipal Division : MANYOGASEKA

Cost Centre : KYASANSUWA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2337	NAKANJAKO PROSSY FI	ENROLLED NURSE	U7U	601,508	7,218,096

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : KYASANSUWA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2244	MASEREKA YEREMIYA.	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2243	BYARUHANGA .M. AUG	HEALTH ASSISTANT	U7U	610,120	7,321,440
CR/MUB/2105	KAKEMBO PATRICK	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					28,975,728

Subcounty / Town Council / Municipal Division : MUBENDE T/C

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2236	KAKUMBA PADDY	OFFICE ATTENDANT	U8U	318,169	3,818,028
CR/MUB/2344	BYADUNIA FRANK	OFFICE ATTENDANT	U8U	318,169	3,818,028
CR/MUB/1121	KIWANUKA BUULE	DRIVER	U8U	331,159	3,973,908
CR/MUB/2034	BUNKEDDEKO OLIVIA	RECORDS ASSISTANT	U7U	541,465	6,497,580
CR/MUB/2081	KALUNGI JOYCE	STORES ASSISTANT	U7U	519,998	6,239,976
CR/MUB/2345	NAKAZIBWE MATILDA	HEALTH IFORMATIO	U7U	479,637	5,755,644
CR/MUB/1223	Nanyonga Harriet R	Pool Stenographer	U6 U	599,305	7,191,660
CR/MUB/2010	TAMALE ADOLPH	SENIOR HEATH ASSIS	U6U	695,440	8,345,280
CR/MUB/2352	NAMUSOKE MARY	HEALTH INSPECTOR	U5SC	911,679	10,940,148
CR/MUB/2188	Ngobi Kasim	Senior Clinical Officer	U4 SC	1,339,509	16,074,108
CR/MUB/2252	SSENYONJO ROBERT WI	BIO-STATISTICIAN	U4SC	1,296,477	15,557,724
CR/MUB/2163	KAWUMA CHARLES	DISTRICT HEALTH ED	U3SC	1,208,828	14,505,936
CR/MUB/2000	LYAGوبا PAUL	ASSISTANT DISTRICT	U2SC	2,298,461	27,581,532
CR/MUB/2001	SSENDIKADDIWA VITO	ASSISTANT DISTRICT	U2SC	2,298,361	27,580,332
CR/MUB/1005	MUBIRU WILSON	DISTRICT HEALTH OF	U1ESC	2,541,617	30,499,404
Total Annual Gross Salary (Ushs)					188,379,288

Cost Centre : KAWEERI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2230	NANKYA ROSE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2087	NABUWUFU HARRIET	ENROLLED MIDWIFE	U7U	610,120	7,321,440
Total Annual Gross Salary (Ushs)					11,139,468

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : MUBENDE TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2332	KIWANUKA JULIET	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/MUB/2014	SEBABENGA JOHN	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/MUB/2241	MULINDWA KABANDA I	SENIOR ENROLLED N	U7U	951,394	11,416,728
CR/MUB/2228	MASHATE ISAAC	PRINCIPAL HEALTH I	U3SC	1,594,867	19,138,404
Total Annual Gross Salary (Ushs)					41,866,824

Subcounty / Town Council / Municipal Division : MYANZI

Cost Centre : KASAANA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2092	NAKAZZI FLORENCE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2049	NALUTAAYA MARY	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,036,124

Cost Centre : MYANZI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2030	KIZITO ROBERT	NURSING ASSISTANT	U8U	331,159	3,973,908
CR/MUB/2073	SSEBBOWA NAMUSISI L	ENROLLED MIDWIFE	U7U	610,120	7,321,440
CR/MUB/2130	MATOVU JOHN BOSCO	RECORDS ASSISTANT	U7U	479,637	5,755,644
CR/MUB/2086	MBABAZI JOAN	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2202	NAKALEMBE MARGRET	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2141	NALWADDA PROSSY	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2055	NTABADDE PHIONA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2107	NAMATOVU CHRISTINE	LABORATORY TECH	U5SC	911,679	10,940,148
CR/MUB/2135	MASIKA MERCYLINE	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2106	SSEGUYA WILLIAM	SENIOR CLINICAL OF	U4SC	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					83,361,396

Subcounty / Town Council / Municipal Division : NABINGOOLA

Cost Centre : KABALUNGI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2254	ITHUNGU JUSTINE	ENROLLED NURSE	U7U	601,508	7,218,096

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : KABALUNGI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2277	NAKIZIYIVU SHAMIM	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,436,192

Cost Centre : KIYITA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2282	NAJJENGO DEBORAH	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2137	NANTUME JULIET JANE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,436,192

Cost Centre : LUBIMBIRI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2326	NAKALEMA MARGRET	NURSING ASSISTANT	U8U	318,169	3,818,028
Total Annual Gross Salary (Ushs)					3,818,028

Cost Centre : NABINGOOLA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2180	NAKIRIJA FORTUNATE	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/MUB/2183	ATEGEKA JOSELINE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/MUB/2210	SUNDAY SSALI MATHIA	MEDICAL RECORDS A	U7U	479,637	5,755,644
CR/MUB/2279	NDAGIRE TABITHA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2238	NAJJEMBA ALEX	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2323	NABIRAGU KASIMU	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/MUB/2300	KWIKIRIZA CAROLINE	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2306	KULABAKO MARY MAG	ENROLLED MIDWIFE	U7U	633,216	7,598,592
CR/MUB/2212	BUSINGE JANEPHER	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/MUB/2225	BIRUNGI OLIVIA	ENROLLED MIDWIFE	U7U	610,120	7,321,440
CR/MUB/2295	NALUKOOYA PHIONA	ENROLLED NURSE	U7U	601,508	7,218,096
CR/MUB/2002	KASEERA MUSA	LABORATORY TECH	U5SC	911,679	10,940,148
CR/MUB/2289	NIKU DAVID	NURSING OFFICER	U5SC	911,679	10,940,148
CR/MUB/2042	OKETAYOT KENNEDY	CLINICAL OFFICER	U5SC	911,679	10,940,148
CR/MUB/2033	KYEWALABYE KISEMBO	SENIOR CLINICAL OF	U4SC	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					120,274,044

Vote: 541 Mubende District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : NALUTUNTU

Cost Centre : Kyakatebe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2017	NABUKEERA SOLOMY	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/MUB/2139	LWANGA LYDIA	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/MUB/2015	BUYONDO FRANK	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					21,654,288

Cost Centre : NALUTUNTU SUB COUNTYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2078	Nalugooti Dinah	Health Assistant	U7 U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					7,218,096
Total Annual Gross Salary (Ushs) - Health					2,489,567,676

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,893,198	3,707,518	18,022,208
Conditional Grant to Primary Education	713,054	237,685	998,913
Conditional Grant to Primary Salaries	7,611,207	1,952,774	10,664,336
Conditional Grant to Secondary Education	2,015,266	671,755	2,634,709
Conditional Grant to Secondary Salaries	2,891,214	656,305	2,856,303
Conditional Grant to Tertiary Salaries	148,577	39,375	245,616
Conditional Transfers for Non Wage Community Poly	68,157	22,718	89,092
Conditional Transfers for Non Wage Technical Institut	168,686	56,229	224,915
Conditional transfers to School Inspection Grant	62,509	15,627	90,620
District Unconditional Grant - Non Wage	10,645	13,903	11,960
Locally Raised Revenues	53,140	18,643	62,680
Multi-Sectoral Transfers to LLGs	61,109	12,642	33,064
Other Transfers from Central Government	25,000	0	25,000
Transfer of District Unconditional Grant - Wage	64,633	9,862	84,027
Unspent balances – Locally Raised Revenues		0	273
Unspent balances – Other Government Transfers		0	700
<i>Development Revenues</i>	1,242,563	292,813	669,997
Conditional Grant to SFG	552,869	138,217	280,869
Construction of Secondary Schools	350,000	87,500	0
District Unconditional Grant - Non Wage	14,039	0	10,770
Donor Funding	100,000	19,742	123,774
LGMSD (Former LGDP)	97,664	27,349	97,664
Multi-Sectoral Transfers to LLGs	127,991	20,005	152,867
Unspent balances – Conditional Grants		0	4,053

Vote: 541 Mubende District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	15,135,761	4,000,331	18,692,205
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,893,198</i>	<i>7,379,179</i>	<i>18,022,208</i>
Wage	10,685,944	5,313,051	13,850,282
Non Wage	3,207,254	2,066,129	4,171,926
<i>Development Expenditure</i>	<i>1,242,563</i>	<i>477,609</i>	<i>669,997</i>
Domestic Development	1,142,563	447,471	546,223
Donor Development	100,000	30,138	123,774
Total Expenditure	15,135,761	7,856,788	18,692,205

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

In the first quarter of the FY 2013/14, the department received UGX 4,000,331,000 out of the total annual budget of UGX 15,135,761,000, performing at 26% of the annual budget. Some revenues sources realized more than the quarterly expectation like locally raised revenue which performed at 35%, and Unconditional grant allocation at 131% this is to enable the department had to prepare the mocks for P.7 The departmental expenditure included wage of UGX 2,658,316,000 which includes all staffs in all educational institutions in the district and the Headquarter department staffs. The other component was spent on routine recurrent activities

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expecting to raise a total of UGX 18,692,205,000 above the current year's budget of UGX 15,135,761,000. This is an increment of 16.9% which is mainly due to increment of wage component to cater for the proposed salary increase of teacher, USE, UPE and Tertiary operational costs. Out of that amount UGX 13,850,282,000 is meant for wages for education sector in the District, i.e Primary teachers, secondary teachers, and tertiary institutions in the district as well as administrative staffs, representing 78.2% of the departmental allocation.

(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
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1845	1800	1800
No. of qualified primary teachers	1845	1790	1790
No. of pupils enrolled in UPE	150000	115118	130000
No. of student drop-outs	200	1300	200
No. of Students passing in grade one	1000	498	700
No. of pupils sitting PLE	12000	9984	12000
No. of classrooms constructed in UPE	40	12	2
No. of classrooms rehabilitated in UPE	0	0	21
No. of latrine stances constructed	0	0	1
No. of teacher houses constructed	10	3	4
No. of primary schools receiving furniture	0	0	3
Function Cost (US\$ '000)	9,175,980	2,355,444	12,068,202
Function: 0782 Secondary Education			

Vote: 541 Mubende 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 teaching and non teaching staff paid	800	386	376
No. of students passing O level	300	0	1100
No. of students sitting O level	920	1400	1400
No. of students enrolled in USE	6000	12450	12450
No. of classrooms constructed in USE	10	2	0
No. of science laboratories constructed	1	1	
Function Cost (US\$ '000)	5,226,792	1,415,560	5,491,013
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	140	140	82
No. of students in tertiary education	1000	1010	1700
Function Cost (US\$ '000)	385,420	118,322	559,623
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	182	210	368
No. of secondary schools inspected in quarter	25	35	44
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	6	2	4
Function Cost (US\$ '000)	347,569	68,718	573,367
Cost of Workplan (US\$ '000):	15,135,761	3,958,045	18,692,205

Plans for 2014/15

In financial year 2014/15; the District plans to construct 2 classrooms in UPE schools, rehabilitate/complete 22 classrooms. We have also planned the following ; 1800 Primary Teachers paid Salary, 1790 qualified primary teachers, 130000 Pupil enrolled., 200 Students drop out, 700 Pupil Passig in Grade 1, 1200 siting PLE, 376 Teaching and non teaching staff paid salary, 1100 students passing O' Level, 1400 siting O'level, 12450 Use stendents enrolled, 82 Instructors, 1700 Tertiary Students, 368, Primary inspection, 44 Secondary Inspections, 3 Tertiary inspections and 4 Reports submitted to Council. Payment of Outstanding debts and retention on government projects.

Medium Term Plans and Links to the Development Plan

In accordance with the DDP, planned to reduce pupil-teacher ratio from 1:68 to 1:53; reduce pupil-classroom ratio from 1:75 to 1:53; reduce pupil –latrine stance ratio from 1:133 to 1:50; increase on pupil passing in grade I and 2 from 45% to 75%; ensure quality and standards in schools from 45% to 90% in all schools; increase of community participation from 35% to 75%; increase on teachers and pupils' attendance from 65% to 95%.

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

Expected UNICEF to undertake programs like Go Back to School which promotes teaching and learning process in schools under various components.(a)Keep children learning.

i)This attracts children to go to school and enhances their retention.

ii)The program also promotes games and sports, whereby it funds National competitions of the excellent Districts.

B)Girls Education Movement (GEM). This will support needy but bright girls, both in secondary and primary schools.

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

1. Inadequate structures

Currently pupil-classroom ratio is 1:75 instead of 1:53. In primary we have 1,535 teachers yet we need 2,172 creating a gap of 637.

Vote: 541 Mubende District

Workplan 6: Education

2. Inadequate staff/teachers

In primary the teacher-pupil ratio is 1:75 against 1:53. We have 1801 primary teachers in 218 schools and yet we need 2,182, creating a gap of 381 teachers.

3. High pupil-stance ratio

The ratio currently is 1: 133 instead of 1:50. We have 865 stances but the required are 2,302, creating a gap of 1,437 stances.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BAGEZZA

Cost Centre : BIWANGA CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3820	BARIGYE DEO EMMA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3454	GWOLIRANYE LYDIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4351	KARA PROSPERA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/4524	MAKUBUYA FITEX	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3961	NAKAZZI JUDITH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/4431	NANFUKA GRACE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3832	NANKYA EDTH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3730	BABIRYE SPECIOS	HEADTEACHER GR III	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					43,155,600

Cost Centre : BIWANGA RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3957	DDUMBA SIMON PETER	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/4466	NALUYIMA MARY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3847	NABUGWAWO FRIDAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3229	MWIMA MAGECIOUS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4506	KIZZA AZIIZA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3057	TWINOMUJUNI FRANK	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3002	BABIRYE PERPETUA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB4885	OKELLO A.O. SANTA	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/MUB/4116	KALUGANDA FRED KYA	HEADTEACHER GR III	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					48,320,172

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : *BULIISA U.P.C.I.U*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3917	NAMAJEJE SYLVIA	GR III TEACHER	U7	418,196	5,018,352
CR/MUB/3821	BALIKEBERA DEOGRATI	GR III TEACHER	U7	418,196	5,018,352
CR/MUB/4536	TUSIIME KATE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4018	NAWIIRE GLADYS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4054	NANYANZI FLAVIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4522	NAMAGANDA MILLY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4425	NABAGEREKA BETTY	GR III TEACHER	U7	418,196	5,018,352
CR/MUB/4076	KADDU TITUS	GR III TEACHER	U7	418,196	5,018,352
CR/MUB/4655	KATENDE YOAKIM	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4187	KIMULI KIGOZI PATRIC	HEAD TEACHER GRA	U4	736,680	8,840,160
CR/MUB/4135	TWAHIIRWA FRANCIS	DEPUTY HEADTEACH	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					62,845,488

Cost Centre : *BUSWERA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4506	MWESIGE BENSON KUSI	EDUCATION ASSISTA	U7 UPER	418,196	5,018,352
CR/MUB/3593	SSEBBANJA NICHODEM	EDUCATION ASSISTA	U7 UPER	418,196	5,018,352
CR/MUB/4987	SIKYOMU BARBARA	EDUCATION ASSISTA	U7 UPER	459,574	5,514,888
CR/MUB/4837	NAMALE JANE	EDUCATION ASSISTA	U7 UPER	418,196	5,018,352
CR/MUB/3925	NAMAGEMBE SUSAN	EDUCATION ASSISTA	U7 UPER	4,522,447	54,269,364
CR/MUB/4435	NAKITE NORAH KIROND	SENIOR EDUCATION	U7 UPER	467,685	5,612,220
CR/MUB/3376	NABUKENYA FLORENCE	EDUCATION ASSISTA	U7 UPER	467,685	5,612,220
CR/MUB/3687	NAKAZIBWE NOELINE	SENIOR EDUCATION	U6	485,691	5,828,292
CR/MUB/4546	MBAGADHI ROSE	SENIOR EDUCATION	U6 LOWE		
CR/MUB/3075	NAKATUDDE JOSEPHINE	HEADTEACHER GR III	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					98,036,964

Cost Centre : *KASAANA C/U PRIM SCH*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4259	ABALA STEPHEN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3272	MUKASA JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/4254	NAKAMYA ANNE RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASAANA C/U PRIM SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3596	SITENDA HARRIET NAMI	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/4658	BYAMUKAMA CHARLES.	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/MUB/4657	KANGABE BEATRICE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/MUB/4106	KATONGOLE ROBERT	HEAD TEACHER GRA	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					37,326,672

Cost Centre : KISINDIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4532	BAKULUMPAGI KIZITO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3996	NATIGO GEOFREY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3822	NAMUKISA JOSEPHINE	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/4510	MBABAZI SARAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4637	NANONO GRACE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3348	TINKESIRE FRANCIS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5091	NALUBEGA EVELYN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4340	NALUBEGA JACQUELINE	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/3401	KATSIGAZI. B. JOHN	HEADTEACHER - GR I	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					47,917,380

Cost Centre : KYAMUKOONA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4716	NANTONGO FRISTA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4812	SSERUGGWA JOSEPH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3829	NAKAZIBWE SYLVIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4243	TUMWESIGYE EVALYNE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/435P	KYAMYA SAMUEL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3234	AKELLO CECILIA LAYO	SENIOR EDUCATION	U6L	473,203	5,678,436
CR/MUB/4905	MURANGIRA ROBERT	HEADTEACHER	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,083,248

Cost Centre : MUGUNGULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MUGUNGULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3362	KASULE FRANK	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3509	NIMUSIIMA HILDAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4299	NATTABI GRACE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4794	AKANKWASA JOSEPH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3988	NAMAGANDA FAITH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3383	KAMWAKA IVAN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4873	NAMANDA SYLVIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4866	BESHUBEHO BORNFACE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/4458	NAMUSOKE JUSTINE	SENIOR EDUCATION	U6	467,685	5,612,220
CR/MUB/3371	NKWATEKI JOHN WILLI	EDUCATION ASSISTA	U6	467,685	5,612,220
CR/MUB/3002	SSAKA ROBERTS	HEADTEACHER	U6 LOWE		
Total Annual Gross Salary (Ushs)					51,610,332

Cost Centre : RWABAGABO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4382	BUKAJJUMBE SARAPIO	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/4035	NAKAZIBWE PROSCOV	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3124	NANKANJA LYDIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3577	NAMUBIRU DINA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4992	KIIZA PAUL	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/MUB/4605	MUKASA JULIET	SENIOR EDUCATION	U6	485,691	5,828,292
CR/MUB/4486	MBABAZI JULIET	EDUCATION ASSISTA	U6	485,691	5,828,292
CR/MUB/4871	MUJUNI TIMOTHY	SENIOR EDUCATION	U6 LOWE	485,691	5,828,292
CR/MUB/4040	NAKIYANA MARGARET	SENIOR EDUCATION	U6 LOWE	485,691	5,828,292
CR/MUB/4667	ASIIMWE JANE	HEAD TEACHER	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					56,623,128

Cost Centre : ST KIZITO NAMAGOGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4220	NAMATOVU GERTRUDE	EDUCATION ASSISTA	U7 LOWE	306,527	3,678,324
CR/MUB/3427	OPAJANG GEORGE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4910	NANTUME V JACKLINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST KIZITO NAMAGOGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4877	NAMUKASA NOELINA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4433	NABWAMI SUSAN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4403	MUHABUZI DEOGRATI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4979	KAMUGISHA LEONARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3442	SEMPALA IRENE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4769	KAFEERO JOSEPHINE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/MUB/3891	NAMUGOSA CATHERINE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/MUB/3450	SEKU SIMON	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					55,920,372

Subcounty / Town Council / Municipal Division : BUKUYA

Cost Centre : BUKUYA C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4966	ATUHAIRE MARTIN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3133	NDUGWA MOSES	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4966	NASSANGA GRACE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/...78	MAWEJJE JACKSON	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MUB/3613	NAKAYUBA FLORENCE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3605	NANSAMBA AIDAH	EDUCATION ASISTAN	U7	418,196	5,018,352
CR/MUB/3989	NANYONJO BRENDA B.	HEADTEACHER	U6	497,190	5,966,280
CR/MUB/4588	MAKUMBI MARY	SENIOR EDUCATION	U6	473,203	5,678,436
cr/mub/4398	BBOSA CHARLES	DEPUTY HEADTEACH	U4	656,197	7,874,364
Total Annual Gross Salary (Ushs)					50,037,804

Cost Centre : BUKUYA ISLAMIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3762	BABIRYE MWATUMU	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4194	KASEKENDE JIMMY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4375	MAYANJA PAUL	ASSISTANT GRII (G.III)	U7	467,685	5,612,220
CR/MUB/4395	MUSOOLINI AMUR	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/6020	NABITOSI ALLEN	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : BUKUYA ISLAMIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/36965	NALUYINDA RUTH	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/4676	NANTEZA AMINA	HEADTECHER	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					36,555,276

Cost Centre : BUKUYA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/8331	NKWANGA DENIS	TEACHER	U5	492,967	5,915,604
UTS/M/6040	MALINGU GEOFFREY	TEACHER	U5	625,319	7,503,828
UTS/K/7584	KIYINGI GERALD	TEACHER	U5	508,678	6,104,136
UTS/A/8674	ATIM MAJIERE EKOT	TEACHER	U5	594,542	7,134,504
UTS/S/3388	SEKANDI DAVID	TEACHER	U5	492,967	5,915,604
UTS/K/6481	KALUMBA DAVID	TEACHER	U5	625,319	7,503,828
UTS/S/3399	SSEKYEMBE SIMON MA	ASSISTANT EDUCATI	U5 UPPE	492,967	5,915,604
UTS/M/6653	MALIGOTO JIMMY	ASSISTANT EDUCATI	U5 UPPE	724,158	8,689,896
UTS/M/8864	MBUGANO FRED	ASSISTANT EDUCATI	U5 UPPE	492,967	5,915,604
UTS/M/2634	MUKIIBI SUSAN	ASSISTANT EDUCATI	U5 UPPE	492,967	5,915,604
UTS/N/2765	NAMIRO HARRIET JANE	ASSISTANT EDUCATI	U5 UPPE	594,542	7,134,504
UTS/M/8486	MUTESASIRA BOHIFANC	TEACHER	U4	822,438	9,869,256
UTS/N/3550	NSUBUKA DAN	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/N/3378	NTUME FRED	HEAD TEACHER	U2	1,340,502	16,086,024
Total Annual Gross Salary (Ushs)					108,151,320

Cost Centre : KABOSI CHOSEN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3670	NAKAYITA IMMACULAT	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3830	NABACHWA JOSEPHINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3162	SEBBI ZULAIKA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3841	NAKAKAWA CHRISTINE	HEADTEACHER - GR I	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					20,929,344

Cost Centre : KABUYIMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KABUYIMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3793	NALUBIRI BETTY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/MUB/4567	KATAZA LIVINGSTONE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/MUB/3365	NAKIGANDA LUKIYA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/MUB/3388	NANNYONJO MBAZIIRA	EDUCATION ASSISTA	U7 UPPE	424,876	5,098,512
CR/MUB/4908	MUDOKA HAMZAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/MUB/3686	NALWEYISO ROBINAH	SENIOR EDUCATION	U6 UPPE	468,304	5,619,648
CR/MUB/4561	SSEMUJU ROBERT	SENIOR EDUCATION	U6 UPPE	468,304	5,619,648
CR/MUB/4113	KIZZA SUNDAY	HEADTEACHER	U6 UPPE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					41,547,936

Cost Centre : KAGABA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3346	KAYAGA EVELYNE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/4675	NIWANDINDA BESMAN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/4412	NABITOSI ESTHER	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3233	NAKIYINGI SUZAN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3072	SSEGUJJA M. ANTHONY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3597	MUGWANYA DAVID	HEADTEACHER GR. I	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					30,230,148

Cost Centre : KALAATA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3408	NAKYAMBADDE TEOPS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/...77	NAKATO SOLOME	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4804	MUTYABA WILLIAM KI	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/...76	NAKANDI VICTO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3979	NAMAGEMBE FAITH	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/4995	SSEKAMATE SAMUEL	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/4695	WAKIRI MOSES	EDUCATION ASSISTA	U6 LOWE	473,203	5,678,436
CR/MUB/3960	NAKAZIBWE ROSE SENK	HEADTEACHER GR.III	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,219,196

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KATUNGULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4923	KAMYA SAMUEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4361	NAKANYIKE ALLEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4356	NAKIRUNDA JUSTINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5083	NAMPIIMA IRENE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3749	NAMULINDWA REHEMA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4028	NANJOVU CATE	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/3538	NANSAMBA ROBINAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3012	BYEKWASO JAMES	HEADTEACHER GR.IV	U6 LOWE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					41,279,544

Cost Centre : KIJJUKIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3067	MUKASA CHRISTOPHER	EDUCATION ASSISTA	U7	468,685	5,624,220
CR/MUB/3349	WALUGEMBE CHRISTOP	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3340	NAMUBIRU MARY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4140	KASUJJA WILLIAM	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/4575	SEMATA JOSEPH	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/4762	MPAGI SEMEI	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/4073	KIRUMIRA FLORENCE	HEADTEACHER GR.IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					37,485,468

Cost Centre : KITOKOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3904	KATUMBA ERISMUS	EDUCATION ASSISTA	U7	467,686	5,612,232
CR/MUB/3898	NANYONGA SYLVIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3654	NAJJUMA CHRISTINE	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MUB/4818	MUWONGE YIGA PATRI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4721	MAYANJA WILLIAM	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4702	KIZITO NAKKAZI SARAH	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/4257	KABUGA SAMUEL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4874	MWEBE SSENDAWULA A	SENIOR EDUCATION	U6	467,686	5,612,232
CR/MUB/4316	LWERE PADDY MAKUM	HEADTEACHER	U6	459,574	5,514,888

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KITOKOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,423,760

Cost Centre : KIZIBAAWO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4606	SSEMBUYA CHARLES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3260	DAMBA HUMARU	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4053	NABBOSA JUSTINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4362	NSUMBA MICHAEL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3301	KAGWA ANDREW	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4350	KYALIGONZA LOBINA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3698	NAMAKULA HARRIET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4611	SSEKAMWA PATRICK	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3633	ISABIRYE SAIDI	SENIOR EDUCATION	U6	468,304	5,619,648
CR/MUB/3574	NAKKU JULIET	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3600	MAWEJJE ROBERT	HEADTEACHER	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					57,959,052

Cost Centre : KKUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3563	DDUMBA FAITH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/4565	LUKWAGO VINCENT	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3288	NAMATOVU ROYDAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3984	NAMUGENYI JANE	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/3837	NAKKUNGU ANNET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4389	MAKUMBI REBECCA OLI	SENIOR EDUCATION	U6	485,691	5,828,292
CR/MUB/5013	NAKIBIRANGO MERABU	SENIOR EDUCATION	U6	485,691	5,828,292
CR/MUB/4952	MUGENYI DISAN	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/MUB/4082	MUTYABA LEORNARD	HEADTEACHER - GR I	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					50,194,740

Cost Centre : MWEYA SSENGENDO MEMMORIAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MWEYA SSENGENDO MEMMORIAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3866	TWINAMASIKO JOTHIES	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/3545	BIRABWA ALICE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4757	KYEYUNE SSALI	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/3615	SSENDAWULA WILLY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4692	NAMAGOBA ENJOLINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3010	MAWEJJE WILSON	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
CR/MUB/4158	KAZOLA NELSON MAKU	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					37,812,648

Cost Centre : NALOZAALI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4792	KEMAALI CLEOPHAS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3572	NAMUDDU HARRIET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3104	SSALI JOSEPH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4107	KINOBE JOSEPH	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/4278	LUBOWA ACHILLES	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/4584	NAKIMBUGWE IRENE	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/4310	LUYONDE BERNARD	HEADTEACHER	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					38,622,480

Cost Centre : SSEETA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5089	NAMUGGA MARY RITA	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MUB/3986	NAMIREMBE SAMALIE	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MUB/3461	NAMPUUGA MARY	EDUCATION ASSISTA	U7	418,296	5,019,552
CR/MUB/3782	WANYANA GLADYS	EDUCATION ASSISTA	U7	418,296	5,019,552
CR/MUB/3963	SEKUBUNGA FRED	EDUCATION ASSISTA	U7	418,296	5,019,552
CR/MUB/3359	SSEKITTO FRANCIS	EDUCATION ASSISTA	U6	469,604	5,635,248
CR/MUB/4102	KANGAHO CHRISTINE K	SENIOR EDUCATION	U6	469,604	5,635,248
CR/MUB/5026	SENDI SSENDAGALA PE	HEADTEACHER	U5LOWE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,136,204

Vote: 541 Mubende District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : BUTOLOOGO

Cost Centre : BIWALLWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4207	KAPISA FRED MICKY	HEADTEACHER - GR I	U7 UPPE	418,196	5,018,352
CR/MUB/3078	SAFARI ROUBEN GEORG	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4191	KITONE YIGA RICHARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3035	KAMARI JAMES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3906	BYAKATONDA THOMAS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3065	MWINE STEVEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4498	OUMO JULIUS	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					35,984,400

Cost Centre : BUGANYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4386	MULLO THOMAS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/40853	KATUSIIME DICE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3037	HABUMUGISHA GRASIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3722	ARINEITWE AMOS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4953	MUGISHA GODFREY	HEADTEACHER GR III	U5 LOWE	512,077	6,144,924
Total Annual Gross Salary (Ushs)					26,218,332

Cost Centre : BUTOLOOGO SEED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/7833	KAGGWA JACKSON	ASS.SCIENCE TR.EDU	U5 SCI	626,566	7,518,792
UTS/T/6313	TITIA PAUL	ASS.SCIENCE TR.EDU	U5 SCI	626,566	7,518,792
UTS/B/6870	BAWEESA WILBER	ASS.EDUC.OFF	U5 UPPE	508,678	6,104,136
UTS/K/10433	KIBONEKA HERBERT	ASS.EDUC.OFF	U5 UPPE	508,678	6,104,136
UTS/O/8887	OKUMU WILBERFORCE	SENIOR ACCOUNTS A	U5 UPPE	508,678	6,104,136
UTS/K/9228	KIGONGO CLARE	ASS.EDU .OFF	U5 UPPE	625,319	7,503,828
UTS/T/3945	TUMWINE JOTHAM DIC	ASS.EDU.OFF	U5 UPPE	580,148	6,961,776
UTS/N/5653	NSAMBA KIBUUKA JOSE	ASS.SCIENCE TR.EDU	U5SCI	733,562	8,802,744
UTS/B/8505	BUSOBOZI PAULINE	EDUCATION OFFICER	U5SCI	616,390	7,396,680
UTS/T/3945	SEKANDI NELSON PETE	SCIENCE TR EDUCATI	U4SCI	939,077	11,268,924

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : BUTOLOOGO SEED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/3945	TUSINGWIRE SAMUEL	SCIENCE TR EDUCATI	U4SCI	824,176	9,890,112
UTS/W/2148	WABWIRE BILLY	EDUCATION OFFICER	U4SCI	824,176	9,890,112
UTS/N/5084	NSAMBA MANISUR	DEPUTY H/T O LEVEL	U3SCI	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					107,491,548

Cost Centre : KAKONYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB1	AGABA PASCAL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5015	WASSWA. R. MUYINGO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5124	OCHOLA BOSCO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4392	MUNYARUKUNDO JONA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3504	KICONCO GLORIOUS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3342	BYARUHANGA BARNAR	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CRMUB/3510	KAWANGA DIDAS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3009	WAYONKA HENRY	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,002,752

Cost Centre : KANYOGOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3493	SSEJJENGO TADEO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4182	NAGGONZI VERIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR /MUB/3038	KYEYUNE FREDRICK	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4246	BAFIKI CHARLES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3203	ATWONGYERE TOPHER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,091,760

Cost Centre : KASOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3517	NGONDWE PANTIANO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5152	TUSHEMERIRWE EVALY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3386	TUMWEHIRE ALLEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3439	SSENDEGE PASIKALE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3564	WATERAH IRENE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4984	SSEKIWUNGA FRED	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3855	ASIIMWE LEONARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3007	MUTEBI EVEREST	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,002,752

Cost Centre : KIFUMBIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3208	TUNGULU JAMES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5138	LUGENDO JOHN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3426	OKIRI MICHEAL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/6000	TWEBAZE DEO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3444	SSENKONGA GIRAZIO	HEADTEACHER	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					25,815,456

Cost Centre : KIJAAGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3218	AHIMBISIBWE COSMA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4884	AUCHUR JOSEPH CHARL	EDUCATION ASSISTA	U7 UPPE	473,203	5,678,436
CR/MUB/4634	KABENGWA RONALD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4237	KOMUNTE ASAPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5155	SSEKABBO DEFASI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4557	SSENKANJA ROBERT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,770,196

Cost Centre : KIRUUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4729	TUSIIME TARSIS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3129	NASANDE ANNET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3835	NSUBUGA COSTANTE	HEAD TEACHER	U7 UPPE	418,196	5,018,352
CR/MUB/5033	SERUNKUUMA CHARLES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4280	LUKWAGO EDWARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIRUUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4690	NAMUBIRU IMMACULA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3251	NABULIME BEATRICE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3291	MASANJA MICHAEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3302	NZAVUGANKIZE ANEST	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					45,165,168

Cost Centre : KISAGAZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4838	BIRUNGI POLYCAP	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3685	NATTABI JANEPHER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3383	KATIGHO HASSIO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3037	BUSINGYE HARRIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3343	HASHAKA GEORGE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3262	BANASULA GODFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4137	TUSIIME JOSEPH	HEADTEACHER - GR I	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					36,459,924

Cost Centre : KISSOJJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5132	KUULE ZEPHANUS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4920	MBEETA MATHIAS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3021	OKELLO ISAAC	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3176	SEMUCYO CHRISTOPHE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5183	WASAGALA MARRION	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4408	EWATU COPPERFIELD D	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					30,966,048

Cost Centre : KITOKOTA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3276	MWESIGWA PETER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3912	TWIKIRIZE DARIUS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3838	NABOTH ASIIME	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KITOKOTA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3534	ZZIWA RONALD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5150	KIMERA STEPHEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3912	SANDE CHRISTOPHER	HEADTEACHER - GR I	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					31,169,400

Cost Centre : KITUULE COP

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB3	NABUKALU SYLVIA	NON FORMAL EDUCA	U8 UPPE	198,793	2,385,516
CR/MUB2	KYALIGABA EMMANUE	NON FORMAL EDUCA	U8 UPPE	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : KIYUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3247	MUSABE DANIEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3402	MUKOOZA FREDRICK	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/5176	NAKAVUBU LILIAN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4949	SSERIMU RONALD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4552	SERUGA LAURENCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3637	NANSIMBI MARGARET	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/3402	KIGONGO EUGENE	HEADTEACHER GR III	U5 UPPE	546,917	6,563,004
Total Annual Gross Salary (Ushs)					37,927,068

Cost Centre : MAKUKULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4813	SSENYONJO EVALIST	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3201	ATULINDE DENIS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5175	BYALUHANGA PETER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3520	TIMBIGAMBA TEOPISTA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3350	NAMUKOWA ROBERT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4283	LUSIBA TOM	HEADTEACHER - GR I	U6 LOWE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,150,032

Vote: 541 Mubende District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : KALWANA

Cost Centre : BWEYONGEDDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4020	NALUGYA SUZAN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/3532	KASAGGA LAWRENCE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/3922	SSESINDE DANIEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3418	KALYAKOKKA JOHNBO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4349	NAKABUYE HARRIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4121	KAYONJO JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5022	MUSOOLI MOSES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3207	NAKABUYE RESTY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/3828	NDAWULA CHARLES	HEADTEACHER - GR I	U5 LOWE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					47,831,592

Cost Centre : DDALAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4204	KAMYA EPHRAIM	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3403	WAMALA GODFREY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3341	NANDEGEYA HARRIET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4512	MIGADDE FRED	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3629	JJESERO MATHIAS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3282	AHIMBISIBWE ROBERT	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4156	MWERO MOSES	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3527	SSEBUKEERA ALOSIOUS	HEADTEACHER - GR I	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,002,752

Cost Centre : KALWANA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3146	NAMUJJU MILLY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3306	NALUBOWA FLORENCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4322	LUBANJWA NOAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3270	NALUGO MARY GORRET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4791	KIRUMIRA BENARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KALWANA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3360	SEMATA JUDAS THADDE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3941	TUKWATANISE AMBROS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/8002P	OTHIENO BENARD	DEPUTY HEAD TEAC	U5 UPPE	579,427	6,953,124
CR/MUB/4659	KIKONYOGO IBRAHIM	HEAD TEACHER - GR	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					50,921,748

Cost Centre : KALWANA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1654	MBAWA SYLVIA	OFFICE TYPIST	U7 LOWE	335,162	4,021,944
UTS/S/14994	SSEDDANDA FRANK	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/K/18278	KIWEEWA FREDRICK	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/S/5645	SSEMUKUUTU STEPHEN	ASSISTANT EDUCATI	U5	508,678	6,104,136
ADM/239/306/0	SSEMUGABI FRED	SENIOR ACCOUNTS A	U5	508,678	6,104,136
UTS/B/7839	BIRUNGI JOSEPH	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/N/7465	NAKKU JULIET	ASSISTANT EDUCATI	U5	508,678	6,104,136
M/2/M/1651	MURULI ADOLF	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/K/18549	KIWULI BOSCO	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/N/10787	NSUBUGA HERBERT	ASSISTANT EDUCATI	U4	712,277	8,547,324
UTS/A/14903	ATUHEIRE MEDIAS	ASSISTANT EDUCATI	U4	712,277	8,547,324
UTS/K/18843	KAYIGA GODFREY	ASSISTANT EDUCATI	U4	712,277	8,547,324
UTS/K/15878	KABUNGA FRED	ASSISTANT EDUCATI	U4	712,277	8,547,324
UTS/K/11792	KYAMBADDE NATHAN	ASSISTANT EDUCATI	U4	712,277	8,547,324
UTS/S/5774	SSENYOJO RICHARD	ASSISTANT EDUCATI	U4	712,277	8,547,324
UTS/S/4209	SSEWANYANA MATHIAS	ASSISTANT EDUCATI	U4	712,277	8,547,324
UTS/N/7284	NABANAKULYA SSEBUY	DEPUTY HEADTEACH	U3	965,011	11,580,132
UTS/K/14562	KIMULI BEN	HEADTEACHER - 'O' L	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					139,342,152

Cost Centre : KIKANDWA UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4168	NABWAMI NULIYATI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4020	BUSUULWA SALIMU	EDUCATION ASSISTA	U7	424,676	5,096,112

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIKANDWA UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3922	MUKAMUSONI JALIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3500	ASIO JANET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4121	AJALA SYLVER	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4349	NAMBAJJWE FARIDAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3828	SSEKAGGYA KASIRYE H	HEADTEACHER - GR I	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					36,108,156

Cost Centre : KITEREDDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3183	KATO GERNALD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/4660	KAWOOYA WILBERFOR	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/4320	LUWAGGA MUBARAK K	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4210	KAITESI HARRIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3892	NABBAALE HARRIET	HEADTEACHER GR IV	U6 LOWE	497,190	5,966,280
Total Annual Gross Salary (Ushs)					26,790,912

Cost Centre : KYABAKULUNGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3860	KISAKYE STEPHEN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3594	SSENTUGGE RICHARD	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4736	NAMUKOSE MBALUMY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3815	NAGAWA BETTY	HEADTEACHER - GR I	U6	493,357	5,920,284
CR/MUB/3736	BISASO VALENTINE	EDUCATION ASSISTA	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					26,849,628

Cost Centre : KYABALANZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3586	NAKANJAKO CHRISTINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/ 3278	MUSENGA CHARLES	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4463	NALWOGA GLADYS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3956	NANDAGI ZAM	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4625	KIWANUKA A. MOSES	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KYABALANZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3345	KIIRYA WILFRED	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3241	KARUGABA PADDY JOH	HEADTEACHER - GR I	U6 LOWE	478,504	5,742,048
CR/MUB/3149	KAWUMA SARAH	EDUCATION ASSISTA	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					42,805,284

Cost Centre : KYETUME

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3279	ARINETWE SPEKE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4088	KATONGOLE MILTON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3784	KAKOOZA KATONGOLE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4422	NANZIRI CHRISTINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3561	WALUGEMBE MOSES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4004	NAMUBIRU RUTH	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/4770	Q	HEADTEACHER GR III	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					37,042,500

Cost Centre : LWANGIRI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3469	SSEBANDEKE DAVID	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4321	OKANYA SIMON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3614	BUSIMA KYAGAMO JAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4801	ALINYIKIRA MUGENYI S	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5000	SSENGONZI POSIAN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4056	KASAKYA JOAKIM	SENIOR EDUCATION	U6 LOWE	467,685	5,612,220
CR/MUB/4771	KYETUNDA DEBORAH	SENIOR EDUCATION	U6 LOWE	467,685	5,612,220
CR/MUB/4274	LUBOYERA EDWARD	SENIOR EDUCATION	U6 LOWE	467,685	5,612,220
CR/MUB/4015	NAJJUMA ANNET	SENIOR EDUCATION	U6 LOWE	467,685	5,612,220
CR/MUB/3358	BALYEBUGA NOA	SENIOR EDUCATION	U6 LOWE	467,685	5,612,220
CR/MUB/4317	LUTALO NELSON	HEAD TEACHER - GR	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,090,536

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : LWENZO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3565	WANAGOLI MICHAEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3797	BABIRYE MARY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/4765	SEBABENGE GODFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4938	KIKOME JUDE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3675	SSEGUYA EDWARD LIVI	HEADTEACHER	U6 LOWE	424,676	5,096,112
Total Annual Gross Salary (Ushs)					25,666,056

Cost Centre : MAYIRIKITI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4763	MUHINDO STEPHEN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3491	NAMPALA AISHA	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/3645	SSEKAMANYA PATRICK	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5021	NAKITENDE ANASTANZI	SENIOR EDUCATION	U6 LOWE	452,247	5,426,964
CR/MUB/1188	KIMERA EDDY	HEADTEACHER - GR I	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					27,232,536

Cost Centre : NAKATEETE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3492	SSEBWALE MATHIUS M	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3163	WANYANA JUSTINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3623	SSEBABI BALIKUDEMBA	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/4364	NAMAGEMBE LYDIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4236	LUGGYA JOHN	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MUB/3257	KALUNDA AMBROSE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3607	GANAAFA BOSCO JOHN	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/3623	NAZZIWA JESCA ALICE	HEADTEACHER - GR I	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					41,830,464

Cost Centre : ST CHARLES LWANGA -LWANGIRI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/8888P	KYEWALYANGA MATHI	LABORATORY ASSIST	U7 UPPE	346,149	4,153,788
UTS/M/17089	MUBIRU EDWARD	TEACHER	U5 LOWE	508,678	6,104,136

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST CHARLES LWANGA -LWANGIRI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/4112	SSIMBWA RONALD	TEACHER	U5 LOWE	508,678	6,104,136
UTS/W/3992	WANJALA ERISA	TEACHER	U5 LOWE	508,678	6,104,136
UTS/I/1488	ISINGOMA CHARLES	TEACHER	U5 LOWE	508,678	6,104,136
UTS/K/15176	KABUGO LUKE	TEACHER	U4 LOWE	712,277	8,547,324
UTS/K/10386	KEBIRUNGI JACKLINE	TEACHER	U4 LOWE	712,277	8,547,324
UTS/L/1465	LUKWAGO FREDDIE	TEACHER	U4 LOWE	712,277	8,547,324
UTS/M/17033	MUGERWA ADDSON SA	TEACHER	U4 LOWE	712,277	8,547,324
UTS/T/4291	TURYAHABWE CHRISTO	TEACHER	U4 LOWE	712,277	8,547,324
UTS/S/4169	SEKIMPI GODFREY	TEACHER	U4 LOWE	658,197	7,898,364
UTS/N/16540	NAKYEYUNE JACKIE	TEACHER	U4 LOWE	712,277	8,547,324
UTS/N/18413	NAKAZIBWE VIOLET	TEACHER	U4 LOWE	712,277	8,547,324
UTS/M/16830	MUSAKIRA RONNIE	TEACHER	U4 LOWE	712,277	8,547,324
UTS/M/17716	MBABAALI PASCHAL	HEAD TEACHER 'O' L	U3 LOWE	965,011	11,580,132
Total Annual Gross Salary (Ushs)					116,427,420

Cost Centre : TTUBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4030	NANFUKA ANNET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3014	NAMUWOYA ROBINAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3928	KYEYUNE STEPHEN	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/3675	NASAMBI PATRICK	HEADTEACHER - GR I	U6	497,190	5,966,280
CR/MUB/4161	NABUUFU FLAVIA	EDUCATION ASSISTA	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					27,600,852

Subcounty / Town Council / Municipal Division : KASAMBYA

Cost Centre : BUTUUTI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3307	NYIRAHUMURE JOYCE	Teacher	U7	418,196	5,018,352
CR/MUB/4539	MUTEKANGA FRANCO	Teacher	U7	418,196	5,018,352
CR/MUB/4566	SSENYONJO PAUL	Teacher	U7	467,685	5,612,220
CR/MUB/4402	MUHUMUZA FRANK	Teacher	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : BUTUUTI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4251	MUZOORA TIMOTHY	Teacher	U7	418,196	5,018,352
CR/MUB/4170	NABANKEMA AGNES	Teacher	U7	418,196	5,018,352
CR/MUB/4239	NAKASUJJA HANIFA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/0009p	SSEMATA CHARLES	Teacher	U7	418,196	5,018,352
CR/MUB/4065	KABABIITO NDEBESA M	Teacher	U7	418,196	5,018,352
CR/MUB/12254	AIDE SAMUEL	HEADTEACHER	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					51,501,084

Cost Centre : KABAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/161/2	SSEKALO EDWIN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3515	MUSINGUZI DAVID	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3640	KOBUSHESHE VERENAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3043	KAGWISAGYE CHRESES	EDUCATION ASSISTA	U7	473,203	5,678,436
CR/MUB/3160	WATEGANA MICHEAL.Z	DEPUTY HEADTEACH	U6 LOWE	813,470	9,761,640
CR/MUB/4751	APIO STELLA LOY	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					36,173,568

Cost Centre : KABBO SEED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/15476	KISSAKA ARONE	TEACHER	U5 LOWE	492,967	5,915,604
UTS/K/5007	KANSIIME CAROLYN	TEACHER	U5 LOWE	492,967	5,915,604
N/2/1683	NYIRAMUNEZERO SERI	SENIOR ACCOUNTS A	U5 LOWE	492,967	5,915,604
UTS/M/13169	MUKOOZA WILLIAM	TEACHER	U5 LOWE	492,967	5,915,604
UTS/S/6105	SSEBUGWAWO JACOB	TEACHER	U5 LOWE	492,967	5,915,604
UTS/N/19274	NAKAWUNGU GRACE	TEACHER	U5 LOWE	492,967	5,915,604
UTS/T/6017	TERUSEKWA SHABAN	TEACHER	U5 LOWE	492,967	5,915,604
UTS/O45	OKUNA SIMON	TEACHER	U5 LOWE	492,967	5,915,604
UTS/B/9147	BARUNGI EDWIN DEOG	TEACHER	U4 LOWE	712,277	8,547,324
UTS/K/17987	KAIDU LILLIAN	TEACHER	U4 LOWE	712,277	8,547,324
UTS/K/8703	KITUUTU NANDUUTU ES	TEACHER	U4 LOWE	712,277	8,547,324
UTS/N/703	NAGADYA CLARE	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KABBO SEED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/67	NALUGODHA ASUMAN	TEACHER	U4 LOWE	712,277	8,547,324
UTS/N/18340	NDYANABO SAIDI	TEACHER	U4 LOWE	712,277	8,547,324
UTS/R/1714	RUTABORWA NELSON	TEACHER	U4 LOWE	712,277	8,547,324
UTS/N/5973	NAKIRYA DALIA	DEPUTY HEADTEACH	U3 LOWE	965,011	11,580,132
UTS/M/4804	MUTUNZI SAMUEL TOM	HEAD TEACHER 'O' L	U2 UPPE	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					134,240,544

Cost Centre : KASAMBYA DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3701	NAMIHINGO JOLLY	SENIOR EDUCATION	U7	478,504	5,742,048
CR/MUB/3870	TWESIGYE NORAH	Teacher	U7	418,196	5,018,352
CR/MUB/3868	TUSINGWIRE GLORIOUS	Teacher	U7	424,676	5,096,112
CR/MUB/3020	RUTEGWA EMMANUEL	Teacher	U7	418,196	5,018,352
CR/MUB/4911	NYENJE PRISSY	Teacher	U7	418,196	5,018,352
CR/MUB/3312	NFITUNDINDA JOHN	Teacher	U7	431,309	5,175,708
CR/MUB/41204	KANDHA LYDIA	Teacher	U7	418,196	5,018,352
CR/MUB/3023	KAWUKI TAMALE BAKE	Teacher	U7	418,196	5,018,352
CR/MUB/4131	NABBALE SANNULAH	Teacher	U7	418,196	5,018,352
CR/MUB/4789	NAKALANZI SARAH	Teacher	U7	473,203	5,678,436
CR/MUB/4919	MUGISHA A PETER	Teacher	U7	467,685	5,612,220
CR/MUB/4607	KIMBOWA SIRAJE	Teacher	U7	452,247	5,426,964
CR/MUB/3907	NAMBOOZE KHANIFFAH	SNR.EDUC.ASS	U6	473,203	5,678,436
CR/MUB/3795	NAMALE JALIA	SNR.EDUC.ASS	U6	473,203	5,678,436
CR/MUB/4850	YIGA GEORGE	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/4535	MBOIZI ENOSI MUSAKW	DEPUTY HEADTEACH	U5	589,228	7,070,736
CR/MUB/3076	SERUNOBE MAJID	HEAD TEACHER GRA	U4	908,371	10,900,452
Total Annual Gross Salary (Ushs)					97,848,096

Cost Centre : KASAMBYA PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Z/2/001	ZIRIMABAGOBO EUGINE	LABORATORY ASSIST	U7	346,149	4,153,788
UTS/M/7474	MPAGI PETER	TEACHER	U5	616,936	7,403,232

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASAMBYA PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1768	SSEKAZA LAWRENCE	TEACHER	U5	625,319	7,503,828
UTS/S/3171	SEKITOLEKO GEORGE	TEACHER	U5	508,678	6,104,136
UTS/S/3762	SEBAGANZI TANANSI	TEACHER	U5	508,678	6,104,136
UTS/N/5031	NAVUGA CISSY	TEACHER	U5	625,319	7,503,828
UTS/M/11370	MWESIGWA KOMUNDA	TEACHER	U5	508,678	6,104,136
T/2/002	TWINOMUJUNI JULIUS	SENIOR ACCOUNTS A	U5	508,678	6,104,136
UTS/A/9131	ATWIJUKIRE CHARLES	TEACHER	U5	625,319	7,503,828
UTS/L/2699	LUKWAGO FRANK	TEACHER	U5	508,678	6,104,136
UTS/K/11933	KAFUKO IBRAHIM	TEACHER	U5	625,319	7,503,828
UTS/I/1316	ISINGOMA YASIINI	TEACHER	U5	508,678	6,104,136
UTS/N/2118	NAKAYIMA JUSTINE	TEACHER	U4	794,002	9,528,024
UTS/N/10847	NANTAYI MUKASA ZERI	TEACHER	U4	712,701	8,552,412
UTS/K/10249	KITONE JOSEPH	TEACHER	U4	656,197	7,874,364
UTS/K/11562	KAMYA SSESANGA EDW	TEACHER	U4	712,701	8,552,412
UTS/M/13997	MUKASA BERNARD	TEACHER	U4	656,197	7,874,364
UTS/L/618	LUMBUYE LAWRENCE	HEAD TEACHER 'O' L	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					136,785,948

Cost Centre : KASHENYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/418p	TUMWINE JOHN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4189	KATWESIGYE JEROME	Teacher	U7	418,196	5,018,352
CR/MUB/4185	AMUTUHAIRE STELLAH	Teacher	U7	418,196	5,018,352
CR/MUB/3758	BALISIGALA NESTORI	HEADTEACHER	U7 UPPE	424,676	5,096,112
CR/MUB/4250	MUFUMBIRO TADEO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4456	SSERWAMBALA ASADU	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4136	TUHAMIZE EDWARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,206,224

Cost Centre : KISONGOLA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3192	MAYANJA JOULET	Teacher	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KISONGOLA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3303	NTIRENGANYA CHRISTO	Teacher	U7	418,196	5,018,352
CR/MUB/1612	NAKALAWA MOLLY	Teacher	U7	418,196	5,018,352
CR/MUB/4712	KIMPAYE PENINA	Teacher	U7	418,196	5,018,352
CR/MUB/5016	ASAB GERALD	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3451	SEKITOLEKO BEN	Teacher	U7	418,196	5,018,352
CR/MUB/4891	NUWAGIRA GEOFFREY	HEADTEACHER	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					35,729,760

Cost Centre : KYAKASA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5708	NIKUZE DAFROZA	Teacher		418,196	5,018,352
CR/MUB/5108	NAMARA JUDITH	Teacher		418,196	5,018,352
CR/MUB/4128	TWEBAZE LAWRENCE	HEADTEACHER		473,203	5,678,436
CR/MUB/3710	SSEMATA KIZITO	Teacher		418,196	5,018,352
Total Annual Gross Salary (Ushs)					20,733,492

Cost Centre : MUYINAYINA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3206	BIZIMAANA JOHN	EDUCATION ASSISTA	U7 UPPE	473,203	5,678,436
CR/MUB/4526	MBONIGABA SAMUEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4856	NAKASOLYA IRENE HAS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB...01	KABASEKERE ANOCIAT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3709	NGHERO FREDRICK	Teacher	U7 UPPE	424,676	5,096,112
CR/MUB/4488	SSENKUBUGE ISAAC	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3228	MUHINDO RABBAINSON	Teacher	U7 UPPE	424,676	5,096,112
CR/MUB/4758	KAMAZOoba SERINA	Teacher	U6	489,524	5,874,288
CR/MUB/4758	SEMATA B.K.K HASHIM	HEADTEACHER - GR I	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					47,692,644

Cost Centre : NAKAWALA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4124	KYAMBADDE GODFREY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : NAKAWALA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4612	KAWUKI HAKIMU	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/MUB/4932	SENSALIRE JOHN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3990	NAKAYE ROSSETTE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4309	LUKENGE SAIDI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CRMUB/4529	MUKASHEMA JESCA	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/4099	KITUNZI AMISS	HEADTEACHER GR III	U5 UPPE	512,077	6,144,924
Total Annual Gross Salary (Ushs)					36,429,192

Cost Centre : RWEGULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5117	GUMISIRIZA GODRINE	Teacher	U7	418,196	5,018,352
CR/MUB/3550	TWINOMUGISHA ABEL	Teacher	U7	418,196	5,018,352
CR/MUB/---9	ABDUL MUHAMADI RAH	Teacher	U7	418,196	5,018,352
CR/MUB/5093	NANGOSA BETTY	Teacher	U7	418,196	5,018,352
CR/MUB/4881	AJUNA T. GEOFREY	Teacher	U7	418,196	5,018,352
CR/MUB/4881	NALUNGA RHODA	Teacher	U7	418,196	5,018,352
CR/MUB/3426	TURYATUNGA GIDEON	Teacher	U7	418,196	5,018,352
CR/MUB/3382	KKONDE YUSUF	HEADTEACHER - GR I	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,002,752

Subcounty / Town Council / Municipal Division : KASSANDA

Cost Centre : BBINIKIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3304	NANTEGE MATRIDA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3554	KALULE DENIS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3101	NAKAMYA JAMIDAH	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/4569	KASIBANTE FRED	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/3443	SSANYU TEDDY	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/4336	NAMUGERWA ROVINCE	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/3458	KIKAAWA RONALD	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
CR/MUB/3118	NAMAGANDA SARAH	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : *BBINIKIRA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4393	MAJJWEGA K.G.A	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					48,559,260

Cost Centre : *BUSWA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4593	KATESIGWA BASHIR	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4562	SSEMAKULA FRANCIS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3806	SEKANDI NOAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5085	SEKANABO WILISON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3333	NDAGIRE RESTY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3375	NANYUNJA JUSTINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3224	NAMULI JOYCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4589	KAYIIRA GODFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4187	KIGOZI FREDRICK	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4961	WALAKIRA DOMINIC	HEADTEACHER - GR I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					51,223,440

Cost Centre : *KAKINDU RC*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3463	SERUZZI KAWOoya RO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3077	SERULIKA JACKSON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4101	KASOZI HARUNA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3873	TAMALE SIRAJJE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3896	NASSUUNA GERTRUDE	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/MUB/3660	NAKYAMBADDE GRACE	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/MUB/3011	NAKIRIMU HARRIET	HEADTEACHER	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					37,299,552

Cost Centre : *KAMULI C.O.U*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3951	KASUMBA FRED	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3507	SEKIMPI SIMON	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAMULI C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3823	NAMULEME MASITULA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4800	MUTEBI JOSHUA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/...50	SSEWANNYANA JAMES	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/5118	NANJEGO MARGRET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3242	NAMAKULA ROSE MUKI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3764	KULE FREDRICK	HEADTEACHER - GR I	U6 UPPE	501,023	6,012,276
Total Annual Gross Salary (Ushs)					41,637,276

Cost Centre : KAMULI RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4308	LUYINDI FERDINAND	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4154	KISITU SIMON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3385	NAKIRYA FLORENCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3305	NTAMBARA ALEX	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4814	SEKATE JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3449	SSEWANKAMBO FAISAL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4015	NAMATA PASKAZIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3475	LUKEMA JOHNMARY	HEADTEACHER - GR I	U5 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					40,146,816

Cost Centre : KASEKERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3369	NAKAMATTE AGNES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3644	SSENYONJO WILLIAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/MUB/4262	NASSALI ZAYITUNI	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/5090	NASEJJE PROSSY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/MUB/4730	NANFUMA NUTHIATA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3562	KAMOGA FARUKU	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3934	DDANZE BONEFANSIO	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/3486	KIRABIRA MAULITHIAS	HEADTEACHER	U6 LOWE	467,685	5,612,220
CR/MUB/3889	NAMYALO DEZZY	DEPUTY HEADTEACH	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,592,416

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASSANDA BOARDING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4236	KIYEMBA JOAN	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/3140	MUGERWA MOSES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4037	NTUMBWE ISALAH	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/4776	YIGA ERUKAN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3234	NZABONIMPA GODFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3946	WASSWA JOHNBOSCO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3484	SSERWNGA ALI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3836	NAMWANJE MZEE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3968	NABUKENYA ANNET	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/3159	WASSWA JOSHUA	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/3653	MUGEMA KABUGO STA	DEPUTY HEADTEACH	U5 UPPE	579,427	6,953,124
CR/MUB/4554	SEKABIRA LUKOOYA AB	HEADTEACHER	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					71,864,280

Cost Centre : KUKANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4893	SSEMWOGERERE JOHN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4017	NTUME DRAKE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4863	KYABANAWANDI ENNE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3084	SSENKUSU JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4825	RURANGIRA TEOPISTA	SENIOR EDUCATION	U6 UPPE	813,470	9,761,640
CR/MUB/3370	NAKABIITO JANE KIBUU	HEADTEACHER	U4 UPPE	815,415	9,784,980
Total Annual Gross Salary (Ushs)					39,620,028

Cost Centre : KWATAMPOLA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4423	SSEGAMWENGJE JOHN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3678	NANSEREKO DEZIRANT	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4608	NAGIRINYA MILLY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4326	NABIRAAALO TEDDY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4165	MUYINGO CONSTANTIN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4227	MUHINDO SAMUEL	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KWATAMPOLA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3851	KAWUKI JOHN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4081	KABALI JAMES	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4385	MUKAAYA EDWARD	HEADTEACHER GR III	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					51,630,936

Cost Centre : KYAMASANSA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3910	NALUGO GORRETH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3477	SSEVVUME GEORGREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4632	NAMUYIGA MADDY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3290	NAKAMWA RACHEAL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4903	SSALI SIGHT	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/4383	NAALIMA BENEDICTO	HEADTEACHER	U5 LOWE	506,151	6,073,812
CR/MUB/3812	BIIRA OLIVE	DEPUTY HEADTEACH	U5 LOWE	512,077	6,144,924
Total Annual Gross Salary (Ushs)					37,807,032

Cost Centre : MAKONZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3552	KIWUUWA STEPHEN ISM	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3221	NALWANGA DOPROTHY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3300	YIGA ASAPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5095	NAKANONI RESTY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5062	OLUPOT BENARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3268	NANJALA GRACE	SENIOR EDUCATION	U6 UPPE	473,203	5,678,436
CR/MUB/4043	NANJIIBWA RESTY	SENIOR EDUCATION	U6 UPPE	473,203	5,678,436
CR/MUB/3071	MUKASA JAMES	HEADTEACHER GR III	U4 UPPE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					45,288,792

Cost Centre : MATAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3325	TEBUKOZA TWAHA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3125	ZANSANZE JUSTINE ALI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MATAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4440	NDAGIRE JUSTINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4678	MUJJABI WILSON	SENIOR EDUCATION	U7 UPPE	418,196	5,018,352
CR/MUB/4802	KUTEESA FAITH JOYCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5168	NABBOSA JULIET	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/MUB/4406	KANTINTI LUKE B.M	HEADTEACHER	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					36,892,080

Cost Centre : MIREMBE C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4365	NANTEZA PROSCOVIA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MUB/4416	SSIMBWA ANANIAS	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/4916	SSALI ZUBAIRI	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/4462	NANTUMBWE JUSTINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4649	NABAWANUKA SYLVIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3958	NYOMBI ELIJAH	HEADTEACHER - GR I	U7 UPPE	579,427	6,953,124
CR/MUB/3900	NAKIWALA ANNET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4649	NABUKENYA NORAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4785	NANTEGE ANNET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,507,180

Cost Centre : MIREMBE MARIA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3299	TAKUWA ROSE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4544	NANSUMBI AGNES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4228	NABIRYO JANE BRENDA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4055	NAKABANDA AGNES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4013	NAKAYENGA ROBINAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3700	MAKUMBI JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4083	NANFUKA HARRIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4835	SSERUKENYA ALEX	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3651	NAMAALWA CATH EDIT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/5014	NAJJINGO TEOPISTA	SENIOR EDUCATION	U6 LOWE	467,685	5,612,220

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MIREMBE MARIA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4226	MUKWAYA RONALD	ESENIOR DUCATION	U6 LOWE	438,119	5,257,428
CR/MUB/4926	MATOVU JOHN IGA	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
CR/MUB/4831	RULANGIRA AUGUSTINE	HEADTEACHER	U4 UPPE	925,336	11,104,032
Total Annual Gross Salary (Ushs)					77,645,736

Cost Centre : NAMABAALE UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4925	MUWONGE BADRU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3818	BWAMBALE PETER	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/3916	KIVUMBI SULAIMAN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4808	MABIRIZI ZIAD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4963	MASEREKA JOSHUA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3591	NALUWOOZA MARGARE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3998	NAMAKULA JAMIDAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3595	SSEJONGO DONOZIO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4026	NANFUMA AGNES	DEPUTY HEADTEACH	U5 UPPE	508,082	6,096,984
CR/MUB/5004	NAKAYEBE HAWA	HEADTEACHER	U4 UPPE	808,928	9,707,136
Total Annual Gross Salary (Ushs)					57,461,460

Cost Centre : NAMASWANTA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3931	TUMUSIIME RICHARD	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4071	KASOZI CHARLES	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/4799	KIWANUKA JAMIDU	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4443	NABUGO ELIZABETH	EDUCATION ASSISTA	U7	445,247	5,342,964
CR/MUB/4019	NAJJUKA GORRIET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4790	NAKASINDE JULIET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4430	NAMUYANJA ALLEN	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/4263	KAWUMA SAMUEL	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MUB3802	BISASO NELSON	HEADTEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,546,888

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : NAMIRINGA CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3584	MUGISHA EMMANUEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3511	MUSOKE YUSUF SEKIZI	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/3667	NAKYEJWE ERINAH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/MUB/3964	NALUMASI RESTY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3577	NAMUBIRU DIANAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3204	ATUHAIRWE NORAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4289	NANKYA ANNET	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/3579	NTEGE YOWERI	HEADTEACHER	U7 UPPE	478,504	5,742,048
CR/MUB/11316	SSEMATE EXPHERY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
Total Annual Gross Salary (Ushs)					46,934,976

Cost Centre : NTUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5159	SEMPUULA JOSEPH	EDUCATION ASSISTA	U7 UPPE	493,357	5,920,284
CR/MUB/3460	NAKIBUUKA GORRETI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4991	KAMYA VINCENT	HEADTEACHER - GR I	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					17,891,760

Cost Centre : ST MATIA MULUMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/M/002	MWESIGENTA SENTURI	LABORATORY ASSIST	U7 UPPE	346,149	4,153,788
UTS/K/.K15678	KIWUNZISA JUDE	TEACHER	U5 UPPE	508,678	6,104,136
UTS/O/K/00P	OKIRIA JOHN	TEACHER	U5 UPPE	508,678	6,104,136
UTS/S/1256	SEJJONGO JOSEPH	TEACHER	U5 UPPE	625,319	7,503,828
UTS/N/2777	NYOMBI SAM SEMAKUL	TEACHER	U5 UPPE	625,319	7,503,828
UTS/N/52196	NAKIRIJA AIDAH	TEACHER	U5 UPPE	508,678	6,104,136
UTS/K/3720	KYEYUNE VINCENT	TEACHER	U5 UPPE	625,319	7,503,828
ADM/239/306/0	KAMUGO JULIUS	SENIOR ACCOUNTS A	U5 UPPE	508,678	6,104,136
UTS/K/5939	KIJJAMBU HERMAN	TEACHER	U5 UPPE	625,319	7,503,828
UTS/K/5981	KAYANJA DEO	TEACHER	U5 UPPE	625,319	7,503,828
UTS/A/2076	ALIANGO FLORENCE	TEACHER	U4 LOWE	780,157	9,361,884
UTS/K/4701	KAZIBWE VICENT	TEACHER	U4 LOWE	812,803	9,753,636

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST MATIA MULUMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/8137	NAMUKASA LYDIA IREN	TEACHER	U4 LOWE	712,701	8,552,412
UTS/B/17647	MUWONGE BONNY	TEACHER	U4 LOWE	712,701	8,552,412
UTS/M/.11197	MUJUZI FRED KACHWA	TEACHER	U4 LOWE	712,701	8,552,412
UTS/K/..	KALONDE GONZAGA	TEACHER	U4 LOWE	712,701	8,552,412
UTS/M/4073	MAMA NUNU SIMON	HEAD TEACHER 'O' L	U2 LOWE	1,340,502	16,086,022
Total Annual Gross Salary (Ushs)					135,500,664

Subcounty / Town Council / Municipal Division : KIBALINGA

Cost Centre : BAGEZZA SEED SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/14067	NAKANYIKE SAUDA	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/T/3484	TWINOMUGISHA ELIAS	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/T/3404	TUMWEBAZE MOSES	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/T/3024	TUMWEBAZE COLNELIU	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/O/11511	OMUUT SAMUEL	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/N/3372	NYANZI ELIZABETH	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/M/11996	MUSIITWA WILBERFORC	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/K/7005	KYEYUNE GODFREY	ASSISTANT EDUCATI	U5	625,319	7,503,828
ADM/239/306	KATENGEKE OLIVIA	SENIOR ACCOUNTS A	U5	508,678	6,104,136
UTS/B/4288	BUKENYA GODFREY	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/I/1056	IRERA BOSCO	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/N/3690	NAMANYA DEBORAH	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/K/8861	KAKOOZA WILSON	ASSISTANT EDUCATI	U5	604,599	7,255,188
UTS/N/3308	NALUBEGA AGNES	EDUCATION OFFICER	U5 UPPE	625,319	7,503,828
UTS/S/4657	SSONKO BONAVENTURE	ASSISTANT EDUCATI	U5 UPPE	474,926	5,699,112
UTS/K/16634	KALULE NOORDIN	ASSISTANT EDUCATI	U4	712,277	8,547,322
UTS/S/1249	SSONKO FORTUNATE	ASSISTANT EDUCATI	U4	812,668	9,752,016
UTS/N/17285	NTANDA IBRAHIM	ASSISTANT EDUCATI	U4	712,277	8,547,322
UTS/N/18891	NABUUMA ANGELLA	DEPUTY HEADTEACH	U3	965,011	11,580,132
UTS/S/769	SSENTONGO LUKWAGO	HEAD TEACHER A LE	U1	1,850,987	22,211,842
Total Annual Gross Salary (Ushs)					157,145,784

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : CAWODISA ARMY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4242	KAMUGISHA DICKSON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4380	NYASIMIRE ROSSETE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/3336	NDAGANNO REBECCA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3729	MYAMUKAMA FRED	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4873	MUWANGA GERALD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4072	KYARIMPA MEDIUS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/4404	SSEMANDA DENIS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3004	MABIRIZI MOHAMMED	HEADTEACHER	U6 LOWE	489,524	5,874,288
CR/MUB4267	BYARUHANGA FLUGEN	EDUCATION ASSISTA	U6 LOWE	468,304	5,619,648
CR/MUB/3702	ZIKUSOOKA SIMON PET	EDUCATION ASSISTA	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					54,250,164

Cost Centre : KABOWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3339	BUGOSI MONICA	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/3058	ALIYO ARAALI RAUBEN	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/	SPEAR REUBEN	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/3707	BIRUNGI ANGELICA	Teacher	U7 UPPE	467,685	5,612,220
CR/MUB/3438	OGEATUM TOM	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/4784	KASOZI CHARLES TRUS	Teacher	U7 UPPE	467,685	5,612,220
CR/MUB/4547	MONDAY COSMAS	Teacher	U7 UPPE	467,685	5,612,220
CR/MUB/4810	MUGONYI APOLLO.WAD	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/4930	MULUMBA MATHIAS	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					47,802,708

Cost Centre : KABUBBU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3858	AHIMBISIBWE ABEL	EDUC. ASST	U7 UPPE	418,196	5,018,352
CR/MUB/4623	NAKATO HASIFAH	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/1562	MAGEZI JAMES	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/3172	NAKAWUKI JULIET	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/4174	NAKIYINGI JANIFER	EDUC. ASST	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KABUBBU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3423	TUHIRIRWE MARY	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/3055	AHIMBISIBWE CRICHTO	EDUC. ASST	U7 UPPE	418,196	5,018,352
CR/MUB/3468	SSENSUMBI RICHARD	HEADTEACHER	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,002,752

Cost Centre : KASAANA PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3391	TUMWESIGYE EMMANU	Teacher	U7 UPPE	67,685	812,220
CR/MUB/3632	KATUNGI TOPHIL	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/46061	KAMULEGEYA JAMES	Teacher	U7 UPPE	467,685	5,612,220
CR/MUB/3739	NYIRANSABA PROSPERA	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/3048	TUMANYE FULGENCE	Teacher	U7 UPPE	67,685	812,220
CR/MUB/5012	SEBARIJJA BERNARD	Teacher	U7 UPPE	418,196	5,018,352
CR/MUB/4537	MUWONGE EMMANUEL	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					28,166,004

Cost Centre : KIBALINGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5136	NAMIREMBE ASHIAT	Teacher	U7	418,196	5,018,352
CR/MUB/3920	KIGOZI ROBERT	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4166	NABUYINDE FLORENCE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3490	SSEMUTIMA RONALD	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4490	UZEYI DELMAS	Teacher	U7	418,196	5,018,352
CR/MUB/5143	MUSISI ZAKALIYA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5114	WENKYA ABDUL	Teacher	U7	418,196	5,018,352
CR/MUB/5041	SSEMBUYA JOSEPH	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/4143	SSEKYAMBALO JOSEPH	HEADTEACHER GR III	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					46,681,188

Cost Centre : KISOMBWA COPE CENTER

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/46278	NAKAWUKI ENID	NON FORMAL EDUCA	U8 LOWE	198,793	2,385,516

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KISOMBWA COPE CENTER

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					2,385,516

Cost Centre : KYAKASIMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3881	TUMWINE FESTUS	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MUB/12733	NAGUJJA TEOPISTA .B.	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3869	TWINOMUGISHA BEATR	Teacher	U7	418,196	5,018,352
CR/MUB/3394	NYONYINTONO JOHN B	Teacher	U7	418,196	5,018,352
CR/MUB/3354	NAKIGUDDE GRACE	Teacher	U7	418,196	5,018,352
CR/MUB/4007	NAMPIJJA SPECIOZA	Teacher	U7	418,196	5,018,352
CR/MUB/3178	ASIIMWE NAMAKULA G	Teacher	U7	418,196	5,018,352
CR/MUB/3864	TINDIMWEBWAH WYCLI	Teacher	U6	473,203	5,678,436
CR/MUB/4940	HUHAIRWE JOROME	EDUCATION ASSISTA	U6	467,685	5,612,220
CR/MUB/4281	LUBWAMA NELSON	HEADTEACHER GR III	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					53,612,496

Subcounty / Town Council / Municipal Division : KIGANDA

Cost Centre : KALAGALA ISLAMIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4959	ENGULE KASIIM	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4014	NYIRANEZA MARY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3657	NAKYOMU NORAH	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/3794	NABAGIRINYA JOSEPHI	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MUB/4965	MOLU MOSES	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/3587	KASULE JOHN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4439	MUKASA SULAIMAN	HEADTEACHER	U6	493,356	5,920,272
Total Annual Gross Salary (Ushs)					36,667,884

Cost Centre : Kalagi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4843	SEMAMBO LAWRENCE	EDUCATION ASSISTA	U7	431,309	5,175,708

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : Kalagi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3065	MWIMA FAITH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3617	EMURON SIMON PETER	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3508	BUKENYA RASTO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4859	KAKOWEKOWE A. WINF	HEADTEACHER GRA	U6	504,856	6,058,272
CR/MUB/4748	ASABA EMMANUEL	SENIOR EDUCATION	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					32,347,308

Cost Centre : KAMUSENENE COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4929	NAKITYO BETTY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3867	TINDYEBWA ROGERS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4238	NAMUKWAYA EFRANCE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/3150	NALUNGA JOYCE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3573	NAMUGEMA AISHA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4481	NABIRUMBI FAITH	EDUCATION ASSISTA	U7 U	459,574	5,514,888
CR/MUB/3314	NAMUSIS MARY	EDUCATION ASSISTA	U7 U	418,196	5,018,352
CR/MUB/4721	MAYANJA WILLIAM	HEADTEACHER GRA	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					42,817,200

Cost Centre : KAWUNGEERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3944	NANDAWULA GERTRUD	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3796	NAMULERWA HELLEN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3398	WEKESA SIMIYU SAUL	EDUCATION ASSISTA	U7	488,119	5,857,428
CR/MUB/4828	SSERWANJA GEORGE WI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4582	SSEMAKULA JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/4492	SSEGONJA MILDRED GO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3271	NAKIRIJA ROSEMARY	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MUB/3735	NAKIMULI HARRIS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/4291	LWANGA MBOGO RICHA	SENIOR EDUCATION	U6	478,504	5,742,048
CR/MUB/3650	SSEBUUFU AKISOFERI	SENIOR EDUCATION	U6	478,504	5,742,048
CR/MUB/3132	NAMMAMBO MURAMIR	SENIOR EDUCATION	U6	478,504	5,742,048

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAWUNGEERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4473	MUWANGA RONALD	HEAD TEACHER GRA	U4	736,680	8,840,160
CR/MUB/4774	KIRUNDA JACQUELINE	DEPUTY HEADTEACH	U4	656,197	7,874,364
Total Annual Gross Salary (Ushs)					77,030,952

Cost Centre : KIGANDA R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3852	ALIJUNA EDWARD	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3957	NANKANJA FAUSTA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4397	MUSIITWA ATANANSI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4387	MUKAAJE CHRISTINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3825	NAKIGUDDE REBECCA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MUB/3878	BALUKU MARTIN	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/4816	KASUMBA ANDREW	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4877	SR. NAKANWAGIJULIET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3465	SSEBULIBA HENRY BRIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4222	NDIBALEKERA ANNET	EDUCATION ASSISTA	U6	473,203	5,678,436
CR/MUB/3882	TINO CHRISTINE	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3992	NAKIWALA PAULINE	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3950	NAAMALA RUTH	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/4074	KAMUKAMA WILY	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3525	YAKULINZE ANNET	EDUCATION ASSISTA	U6	473,203	5,678,436
CR/MUB/4586	MBATUDDE JANEPHER	SENIOR EDUCATION	U6	478,504	5,742,048
CR/MUB/3165	SR. NAZZIWA CHRISTIN	HEAD TEACHER - GR	U4	712,701	8,552,412
CR/MUB/3772	BAMULOGA KAYITA A	DEPUTY HEADTEACH	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					103,024,296

Cost Centre : KIJJOMANYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4553	SEMBUSI LAWRENCE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5038	NAWANDIGI ESTHER	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/5075	NANSINKOMBI GRACE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4305	LUBWAMA NAKKU FRO	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIJJOMANYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3156	NAMUDDU JANE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3834	NAMUDDU PHIONAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3244	NANSAMBA JOANITOR	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/4353	LULE EMMANULE	HEADTEACHER - GR I	U6	504,856	6,058,272
CR/MUB/3041	NAKAYIZA MANJERI	SENIOR TEACHER	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					47,163,900

Cost Centre : KINONI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3464	SEMUGABI GODFREY	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/3995	NANKANJA HADIJAH	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/4509	NAMULUNGU CATHERI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3648	NAKATE TEOPISTA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4997	KISAKYE BARBRA	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MUB/3095	KISALARE SSEKANDI RI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/	KAYONGO TADEO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3131	BYOMUHANGI PORTASI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3744	NTABAAZI EMMANUEL	EDUCATION ASSISTA	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					46,614,312

Cost Centre : KIRYANONGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3625	NABUUMA JANEPHER M	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3089	NANTEGE SYLVIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4747	NASSOLO JANEPHER	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3099	NANNUNGI ROSE	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/3109	KAZIBWE RICHARD	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4937	KYAMANYWA AIDA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3334	NABUKENYA OLIVER	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3324	BWAMBALE STEPHEN	HEADTEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					41,344,092

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : LWENYANGYE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/	BUKENYA MARGARET L	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4132	MUHIIRWA KAGINA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/5166	NAKAYITA OLIVER	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3901	NAYIGA ANNET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3130	SEMPALA MICHAEL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5104	NAKAWOOYA EVERLYN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3807	MAWEJJE GODFREY	HEADTEACHER - GR I	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					36,762,252

Cost Centre : MUSOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3844	KYOMUGABE TEOPISTA	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MUB/3603	GIRE JESCA	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MUB/3589	LUGOLOBI JIMMY	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MUB/3395	BALUKU GODFREY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3592	SSENYONDO ABRAHAM	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4330	SSENYONDO CHRISTOPE	SENIOR EDUCATION	U6	478,504	5,742,048
CR/MUB/3087	KIIZA JAMES	SENIOR EDUCATION	U6	478,504	5,742,048
CR/MUB/3805	MASHABO EMMANUEL	SENIOR EDUCATION	U6	478,504	5,742,048
CR/MUB/5177	NALUYIMATEOPISTA	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					50,599,320

Cost Centre : NSOZINGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4786	NANFUKA JACQUELINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3272	OKWI SIMON	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MUB/3066	KIYINGI JULIUS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4677	NAMIREMBE ANNA MAR	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3295	TENDERO MARIAT	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4591	NAZZIBA CATE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/3483	SENKULA FRED	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4376	SSERUBIRI LWANGA LU	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : NSOZINGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3066	MAYANJA JAMES	HEADTEACHER - GR I	U6	485,691	5,828,292
CR/MUB/3179	ASIIMWE KATA ASTON	SENIOR EDUCATION	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					52,172,220

Cost Centre : ST MUGAGA SECONDAY SCHOOL-KIGANDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/15666	NABAKOOZA DAMALIE	TEACHER	U5	508,678	6,104,136
UTS/N/4897	NABUNYA SYLVIA	TEACHER	U5	625,319	7,503,828
UTS/S/2426	SSEGUYA GERALD	TEACHER	U5	580,146	6,961,752
UTS/S/2920	SSEMWANGA PASCAL	TEACHER	U5	542,955	6,515,460
UTS/S/1805	SSENTAMU JOHNMARY	TEACHER	U5	625,319	7,503,828
UTS/M/16230	MUTAAWE FRANCIS	TEACHER	U5	508,678	6,104,136
UTS/B/1766	BEYANGA RAPHAEL	TEACHER	U5	656,197	7,874,364
UTS/S/3188	SSEREBE GEOFFREY	TEACHER	U5	508,678	6,104,136
UTS/S/3431	SENABULYA FREDRICK	TEACHER	U5	508,678	6,104,136
UTS/N/1913	NAMULINDWA LUCY AL	TEACHER	U5	508,678	6,104,136
000/P	NGOGA STANLEY	SENIOR ACCOUNTS A	U5	508,678	6,104,136
UTS/N/11481	NKUUBI GODFREY	TEACHER	U5	508,678	6,104,136
UTS/N/1724	NAKUYA SARAH	TEACHER	U5	525,436	6,305,232
UTS/K/2559	KIGGWE CHRISTOPHER	TEACHER	U4	812,668	9,752,016
UTS/O/OOO/P	ONZIMA ROBERT OLEM	TEACHER	U4	884,700	10,616,400
UTS/N/19635	NAGGAYI ANNUCIATE	TEACHER	U4	656,197	7,874,364
UTS/M/14400	MULINDWA JOHN BOSC	TEACHER	U3	986,899	11,842,788
UTS/K/4627	KAHEERU BARUNGI ASS	HEAD TEACHER 'O' L	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					141,686,208

Cost Centre : YALA PUBLIC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4233	NAKAZIBWE IMMACULA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4163	NAKIGUDDE AISHA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4300	OKELLO EMMANUEL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3718	ZAWEDDE BETTY	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : YALA PUBLIC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4531	MBAMBU NAIGA BETTY	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/3790	NABANKEMA NUBUWA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/4761	NANSUBUGA REGINA	HEADTEACHER GRA	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					36,564,816

Subcounty / Town Council / Municipal Division : KIGANDO

Cost Centre : BUWAATA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5035	KEBEYI OLIVIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4738	SSANYU HARRIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4743	AIINE MWESIGYE ROBE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3061	AMEJA ROSE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3214	ARIKIRIZA IMMACULAT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4883	ASINGWIRE ANITA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/8888	MUWONGE MICHAEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4177	NAKAZIBWE MADINAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4034	NSABIYERA BARNABAS	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/MUB/3424	TUSIMIRWE ACKLINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4296	OMADI WATEGANA GER	EDUCATION ASSISTA	U6 LOWE	468,304	5,619,648
CR/MUB/3721	WABWIRE JANE	EDUCATION ASSISTA	U6 LOWE	468,304	5,619,648
CR/MUB/4391	MUBBULE DENIS	HEADTEACHER	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					73,909,416

Cost Centre : DYANGOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4429	TIMBIRIHO KENNETH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4626	ATWIINE ARTHUR	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3543	BITUNGWABARIHO DEO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3923	KAFEERO ROBERT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3255	KASIBO DENIS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4175	MWEBAZE PRIMAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : DYANGOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4199	NAKAMYA OLIVER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3937	NABBANJA TEOPISTAR	SEN.EDUC.ASST.	U6 LOWE	473,203	5,678,436
CR/MUB/3274	MWESIGE JOSEPH	SEN.EDUC.ASST.	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					46,485,336

Cost Centre : IKULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3289	NAMUNANE WAWOMOL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5107	AMUMPE SCOVIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4197	MUCUNGUZI CLEDONIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4862	TINDIWENSI RICHARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3277	MUJUNI SMITH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4564	SABIITI STUARTS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3293	TWIKIRIZE EDITH	EDUCATION ASSISTA	U6 LOWE	473,203	5,678,436
CR/MUB/4467	NUWAGABA LABAN	HEAD TEACHER	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					42,302,700

Cost Centre : KABAALE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3786	KATUSIIME JOVITAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4540	MPAMBIIRO MARTIN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4880	TWINOBUSINGYE NAOM	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4829	RUBANZA ANTHONY	HEADTEACHER - GR I	U6 LOWE	501,023	6,012,276
Total Annual Gross Salary (Ushs)					21,067,332

Cost Centre : KABUNYANSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3016	BUKENYA JONATHAN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4934	KASAGGA JUUKO DENIS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4139	KATURAMU IGNATIUS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3188	MAWA EMMANUEL	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/3100	NAKABANDA RUTH	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KABUNYANSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3933	NAMUYOMBA DINAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3016	SSERUNKUUMA CHARLE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3934	BASHIMA ADONIA COLLI	HEADTEACHER	U6	493,357	5,920,284
CR/MUB/4993	KAWUKI SUMMY NAMY	EDUCATION ASSISTA	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					48,153,996

Cost Centre : KATEGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3590	NALUBOWA SAMALIE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3559	TUMUKUZE ANNET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4528	MATOVU ACHILLES TON	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4024	MONDAY GALASIANO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3792	NATUKWATSA PATRICK	EDUCATION ASSISTA	U6	473,203	5,678,436
CR/MUB/3965	NYESIGYE WILLIAM	HEADTEACHER	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					31,430,280

Cost Centre : KATTAMBOGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3211	ATWINE PASCAL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3297	MUREEBA GODFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4658	AJUNA LABAN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3516	MUGUMYA RODGERS	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/MUB/3733	BIJAMPOLA SUSAN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/3865	TABULA KITONE PATRI	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/4851	MWIJUKA DEUSDEDIT	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/4505	KWIZERA MILTON	HEADTEACHER - GR I	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					42,296,016

Cost Centre : KIRUME

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3094	KYAMBADDE FRANCO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3235	BYAMUKAMA MUSA	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIRUME

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5139	KEMIGISA REHEMA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3523	NAKATO GRACE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4946	NAMARA HENRY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4573	SSEBULIME PAUL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3420	NDIBALEKERA JULIAN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3296	MUTYABA ANDREW	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3462	SSEGUJJA FREDRICK	HEADTEACHER GR III	U7	418,196	5,018,352
CR/MUB/4080	KIBUUKA MICHEAL	HEADTEACHER GR III	U5	424,676	5,096,112
Total Annual Gross Salary (Ushs)					50,261,280

Cost Centre : KISIITA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5113	NAMARA PATIENCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3022	NANYOMBI JANE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4738	NDUGWA GODFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5041	TURYATUNGA FELEX	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3842	NAMAZZI FLORENCE M	HEADTEACHER	U7 UPPE	418,196	5,018,352
CR/MUB/5027	AILE JENNIFER LOY	EDUCATION ASSISTA	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					30,770,196

Cost Centre : KYAMUGULUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3329	NAKAGGWA JUDITH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3198	ATUHEIRE VELLAH CLA	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/MUB/3738	KATUSHABE SELESTINE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/3031	NANZIRI TEDDY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3181	GGALABUZI JIMMY	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/MUB/4666	NAKAYIMA FLAVIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3316	KIKOMEKO MARTIN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4230	MUHWESI BENON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5036	NALUYOMBYA ANNET	HEADMASTER	U6 LOWE	473,203	5,678,436
CR/MUB/4867	NALWOGA AGNESS	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KYAMUGULUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,559,988

Cost Centre : LUGAAGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4252	SEBUNYA FRED	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4452	NANDAWULA.M.ADIAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4543	TWONGYEREIRWE TOM	EDUCATION ASSISTA	U7 UPPE		
CR/MUB/4627	AKANDINA JERIOH OL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4631	KICONCO CAROLINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4725	KATURAMU IGNETIOUS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3880	TUMWESIGYE NSZARIU	EDUCATION ASSISTA	U7 UPPE		
CR/MUB/4543	MPABAITSI DEOGRATIO	HEADTEACHER	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					30,966,048

Cost Centre : MAWUJJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3254	BALHWANGHE JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3131	BYOMUHANGI BAZIRO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3604	GUMISIRIZA DOMINIC	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/3126	KAIJUKA HERBERT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3053	MWEBAZE ABEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3514	MWEBEMBEZI ENOCK	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3697	NABBAGAYI BETTY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3999	NANSAMBA JOSEHINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3569	SERIMU GODFREY	HEADTEACHER	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					46,064,328

Subcounty / Town Council / Municipal Division : KITENGA

Cost Centre : BULYANA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3399	WALUKAGGA BUYOND	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : BULYANA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3816	NAMBAZIIRA PROSCOV	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3513	KAMUSIIME WIN	SENIOR EDUCATION	U7 UPPE	473,203	5,678,436
CR/MUB/3874	TIBAIJUKA JULIUS	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/4437	LUBEGA TEDDY	HEADTEACHER - GR I	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					27,307,668

Cost Centre : BUSENYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3699	NAGUDI ZEBIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3351	TWESIIME JOHN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5156	NANYUNJA JANET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4209	KIIZA KAIJA RAPHAEL	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/MUB/3936	IRUMBA EUZENIUS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4126	DUSABE EMMANUEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4824	RUMAYA JOHN WILSON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3248	KALULE ROBERT	HEADTEACHER	U5 UPPE	512,077	6,144,924
Total Annual Gross Salary (Ushs)					42,275,868

Cost Centre : BUTAYUNJA DAM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4930	BALUKU JAMES	EDUCATION ASSISTA	U7 UPPE	489,524	5,874,288
CR/MUB/4417	MASIKA MERESI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3209	MUJUNI ERIDARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4129	NAMPEERA RESTY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4467	AINAMANYI AMBROSE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4491	SIRIKABOGERE JANE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5112	MABINDA JOHN ROBERT	HEADTEACHER	U6 LOWE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					36,748,344

Cost Centre : KABUNYONYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3502	ARINAITWE ANNE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KABUNYONYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5182	TSONGO JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,176	5,018,112
CR/MUB/3732	NATUKANDA PENELOPE	EDUCATION ASSISTA	U7 UPPE	418,176	5,018,112
CR/MUB/5073	KISEMBO MARY	EDUCATION ASSISTA	U7 UPPE	418,176	5,018,112
CR/MUB/3553	TUSINGWIRE ROBERT	EDUCATION ASSISTA	U7 UPPE	418,176	5,018,112
CR/MUB/3064	SAKA MUHAMMAD	EDUCATION ASSISTA	U7 UPPE	418,176	5,018,112
CR/MUB/5165	KALUUBA DAVID	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,577,068

Cost Centre : KABYUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5172	KITANDWE MATHIAS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4679	RUKUNDO GODFREY	HEADTEACHER - GR I	U7 UPPE	489,524	5,874,288
CR/MUB/3658	NSUBUGA DAVID	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4152	MBABAZI BEATRICE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4301	OCKIRA JAMES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3112	BYAMUGISHA TARCISIU	SENIOR EDUCATION	U7 UPPE	473,203	5,678,436
CR/MUB/3328	BWAMBALE ZABBULON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4638	MUNGHAIRWA KASUDD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					41,662,836

Cost Centre : KATTABALANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4636	KOBUSINGE DOREEN	HEADTEACHER - GR I	U7 UPPE	418,196	5,018,352
CR/MUB/3544	KIRABO ANNET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4180	KALIISA JOLLY PRISCIL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4885	NANGONZI RESTY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3777	KABAHUMA NASIIBAH	SENIOR EDUCATION	U7 UPPE	418,196	5,018,352
CR/MUB/4302	OLOL SIMON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3671	NATABO MARY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4265	NDYABAHIKA KICONCO	EDUCATION ASSISTA	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					41,048,748

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAWUMULO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4707	ARUHO FELIX	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/3384	BYAMUGISHA ROBERT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4905	KATUSHABE FAUSTINA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5105	NVUYEKULE EMMANUE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4701	SSEVVUME JULIUS. G	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5146	TULYASINGULA NOAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3315	MULISABA JUSTUS	AG. HEADTEACHER	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					36,526,932

Cost Centre : KAYEBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4023	ISABIRYE EDWARD	AG. HEADTEACHER	U7 UPPE	418,196	5,018,352
CR/MUB/5063	BUKENYA STEPHANIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4123	KATO SAMUEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3075	MBUSA JACKSON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3267	MUHINDO VICENT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3536	ALITUHA MANISURU	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : KIBANYI PRIM SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3205	NAMUSISI ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3415	NKONWA LIVINGSTONE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/4709	KAMYA JOSEPH	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MUB/3669	NABUKALU MOREEN	EDUCATION ASSISTA	U7-1	408,135	4,897,620
CR/MUB/3073	SSEKAYOMBYA JOSEPH	EDUCATION ASSISTA	U7-1-10	467,685	5,612,220
CR/MUB/3773	NANTOGO NORAH	HEADTEACHER	U6-1-2	485,691	5,828,292
Total Annual Gross Salary (Ushs)					31,474,512

Cost Centre : KIBYAMIRIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3978	NIYIREBA EPAPHRA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIBYAMIRIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3239	KISAMBA VICENT	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/3347	KUKUNDA NAOME	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3948	KYEWAGGULA MAWAG	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3666	NAMUSISI JOEL SSIMBW	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3105	SSENYONGA REBECCA S	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4654	TUMUSIIME JOYLENCE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/4545	NAKACWA GERTRUDE	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,319,588

Cost Centre : KIRUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4872	BYARUHANGA BRAZZA	SENIOR EDUCATION	U7 UPPE	445,247	5,342,964
CR/MUB/3537	NAMUWAWU POLLY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4571	SSERUGO DANIEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4852	MBATUDDE GRACE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4886	KUKUNDAKWE AGATHA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/5069	KAYONGO SARAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/356	NAMUBIRU JANEROSE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3405	WABWIRE MATHIAS	HEAD TEACHER	U6 LOWE	489,524	5,874,288
CR/MUB/11391	BYARUHANGA GODFRE	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					47,922,456

Cost Centre : KITAAMA PRIM SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4659	SSENTUUTI RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/5112	KOMWAKA ANZENIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3392	MUWANGE JOHN FISHE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3081	SSEMIYINGO HERMAN	HEADTEACHER	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					20,567,148

Cost Centre : KITENGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KITENGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3877	BALEKE BALIKUDEMBE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4555	KABUGHO SYLVIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4445	NKUUTU KYAMA MENH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3478	NAMUGANYI TEOPISTA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3332	NAKAMYA NAOME	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3871	TUKWATANISA EMMAN	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/4178	MUGOSA EPHRAIM	HEAD TEACHER	U4 UPPE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					40,110,828

Cost Centre : KITENGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3211	NAMULEME PAULINE	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/L/2358	LUBEGA PATRICK	SENIOR ACCOUNTS A	U5 UPPE	508,678	6,104,136
UTS/M/11847	MUTYABA JOSEPH SSER	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/M/8028	MWESIGWA PAUL	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/N/9593	NASSAZI PROSSY MARY	ASSISTANT EDUCATI	U5 UPPE	551,184	6,614,208
UTS/S/3674	SSEMATA FRED	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/O/6908	OMONY JOHN BOSCO	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/N/1696	NAKALEGE JUSTINE	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/K/9556	KATO KABALI FRED	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/D/0000P	DAMULIRA PATRICK	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/T/457584	TUMWEBAZE DIDUS	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/B/18646	BIGUMIRWA DAVID	ASSISTANT EDUCATI	U5 UPPE	629,319	7,551,828
UTS/T/13714	TURYAHEBWA JUSTINE	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/N/11575	NKWANGA JAMES	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/M/16091	MWANJA JULIUS	ASSISTANT EDUCATI	U4 UPPE	656,404	7,876,848
UTS/M/10621	MUKASA DENIS	ASSISTANT EDUCATI	U4 UPPE	712,277	8,547,324
UTS/M/10321	MAYAMBA JOSEPH	SENIOR ACCOUNTS A	U4 UPPE	712,277	8,547,324
UTS/K/13347	KIGGUUNDU GERALD	ASSISTANT EDUCATI	U4 UPPE	712,277	8,547,324
UTS/K/10352	KYOBE RICHARD	ASSISTANT EDUCATI	U4 UPPE	712,277	8,547,324
UTS/L/901	LUSWATA GEDFREY	HEADTEACHER - A LE	U3 UPPE	908,371	10,900,452
Total Annual Gross Salary (Ushs)					143,181,648

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MIREMBE AGAPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3578	NATUKUNDA MIRIAM	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3745	NTENSIBE SEBATIAN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3588	SSEBUUMA K. DAVID	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4990	KASOZI SIMON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5037	KISEMBO GODFREY	HEADTEACHER	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					25,993,692

Cost Centre : NSENGWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5304	AGABA JUSTUS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5037	AHIMBISIBWE GRACE	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/3292	BYABASHAIJA INNOCEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4618	LUNKUSE OLIVE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3025	NABWETEME JUSTINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3914	NAKAYIWA BERNADETT	HEADTEACHER - GR I	U7 UPPE	418,196	5,018,352
CR/MUB/5017	NNALINNYA FLORENCE	EDUCATION ASSISTA	U7 UPPE	468,304	5,619,648
CR/MUB/3080	SEWAGUDDE UMAR	HEADTEACHER - GR I	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					43,365,600

Cost Centre : SSAKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4478	NAKITTE JULIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3435	OPIO JOSEPH DENNIS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/3716	KATUSABE RONALD	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/3248	MATSIMWE ELIJAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3530	KAMUKAMA ROBINAH	EDUCATION ASSISTA	U6 LOWE	478,504	5,742,048
CR/MUB/4744	ALISALIRWA DDAMULI	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/4126	KAWEESA ISAAC	HEADTEACHER	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					38,761,728

Cost Centre : SSENKULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : SSENKULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4652	NALUNGA ALICE	EDUCATION ASSISTA	U7 UPPE	418,296	5,019,552
CR/MUB/4688	NALWOGA JUSTINE	EDUCATION ASSISTA	U7 UPPE	418,296	5,019,552
CR/MUB/4314	MAGALA MATIA	EDUCATION ASSISTA	U7 UPPE	418,296	5,019,552
CR/MUB/4635	LUBEGA BARTH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/4757	KENDAGANO MORRIEN	EDUCATION ASSISTA	U7 UPPE	418,296	5,019,552
CR/MUB/3798	BIIRA ROBINAH	EDUCATION ASSISTA	U7 UPPE	418,296	5,019,552
CR/MUB/4595	SEMATA BAKER	EDUCATION ASSISTA	U7 UPPE	418,296	5,019,552
CR/MUB/3530	KABAGENYI SOPHIA	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/4217	NANYONJO SARAH	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/3373	BOOGERE KYEYUNE RO	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/4772	KASULE CHARLES	HEAD TEACHER - GR	U4 UPPE	822,438	9,869,256
CR/MUB/5144	KALAGALA JOHNMARY	DEPUTY GRADE I	U4 UPPE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					72,005,976

Subcounty / Town Council / Municipal Division : KITUMBI

Cost Centre : BULINIMULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4205	KATUNGISA WILBERFO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4374	NAMIREMBE SARAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4921	MATOVU EDWARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4999	SSEBULIME S. SAM	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4989	KIWANUKA JOHN	HEADTEACHER - GR I	U5 LOWE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,091,760

Cost Centre : BUSEREGENYU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3264	TUMWIZERE GADI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3641	NAKAGGWA PERISICA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4616	GALIMUKATONDA PASC	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5079	BAHATI HASSANI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3003	SSEKYANZI GERALD	HEADTEACHER - GR I	U6	504,856	6,058,272

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : BUSEREGENYU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					26,131,680

Cost Centre : KAKONDWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4366	MUGISHA HILLARY	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/4322	KIRUNDA EDGAR EDWA	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
CR/MUB/1612	MUJWIGA EDWARD	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/4957	MUNOGA ISMAIL	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/4279	LUBYAYI JOSEPH	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/3269	MUGERWA LYCYCYI JO	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/4266	LUKWAGO ISMAIL	HEADTEACHER GR.IV	U7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,722,332

Cost Centre : KALAGALA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3232	NANSAMBA BEATRICE	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/5161	SSEBUNNYA ISAAC	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/3760	NANYITI REHEMA	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/4244	SSEMAKULA EMMANUE	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/4645	NAKIBUUKA FARIDAH	EDUCATION ASSISTANT	U7 UPPE	438,119	5,257,428
CR/MUB/4664	KISAKYE MELIDAH	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/4935	KALANZI ERIA	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/3894	NAMULI FLORENCE	HEAD TEACHER	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,680,592

Cost Centre : KALYABULO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3628	DHIKUSOOKA ERISA	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/3606	GOTTO MOSES	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/4826	SSEKITOLEKO CHARLES	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/11283	NAKYEYUNE ELIZABET	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352
CR/MUB/5028	MPIIMA GERALD	EDUCATION ASSISTANT	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KALYABULO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3215	KIRABO MOSES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4192	KISEMBO JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4889	LUBEGA SUNDAY	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,002,752

Cost Centre : KAMUSENENE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4578	SEKAJUGO ISAAC KISAK	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4580	SSENTALE GODFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4195	NAKAJIRI CISSY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3850	JJEMBA ABUBAKER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4912	HIIRE JOHN MARTIN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3646	SSERUBIRI ADONIA	HEADTEACHER - GR I	U6	493,357	5,920,284
CR/MUB/4323	NAMAGANDA MARY	EDUCATION ASSISTA	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					37,965,168

Cost Centre : KAMWALO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3997	NKUUNA JACKSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4834	NAMPIJJA HARRIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/2664	LWABAMBALI GEORGE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4133	BYAMUKAMA CHRISTO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/0456	WANEMA G. LUJJA	SENIOR EDUCATION	U6 LOWE	493,357	5,920,284
CR/MUB/3107	BYAMUKAMA CHRISTO	HEADTEACHER - GR I	U6 LOWE	493,357	5,920,284
CR/MUB/0350	KATAAYI HENREY	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					38,186,280

Cost Centre : KIGUUDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3908	KAKOOZA STEPHEN	HEAD TEACHER GR.I	U7 UPPE	418,196	5,018,352
CR/MUB/5141	MUSINGUZI SALIM	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/	NEGESA JUDITH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIGUUDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3433	KALUNDA JOHNFISHER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3184	GOLOOBA WAHAABU	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/4773	KIWALABYE RONALD	SENIOR EDUCATION	U7 UPPE	452,247	5,426,964
Total Annual Gross Salary (Ushs)					30,676,080

Cost Centre : KIRYAMENVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3281	ASHIMWE AMBROSE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5149	NAKABU SARAH NANSU	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3853	KALULE RICHARD	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4112	KALEMA GODFREY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5128	MUKASA VINCENT	HEADTEACHER - GR I	U6	497,190	5,966,280
CR/MUB10	KAMALIRWA SILVER	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					31,781,736

Cost Centre : KIRYAMENVU PRI SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4112	KALEMA GODFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3853	KALULE RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/4107	KINOBE JOSEPH	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/5149	NAKABU SARAH NANSU	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3872	TULYAMULEEBA JOHNS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/5128	MUKASA VICENT	HEADTEACHER GRA	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					30,722,196

Cost Centre : KIZIIKA KATUGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5148	AKOL REBECCA	EDUCATION ASSISTA		609,421	7,313,052
CR/MUB/3707	BIRUNGI PROSCOVIA	HEADTEACHER - GR I		489,524	5,874,288
CR/MUB/3310	TEZIGATWA FLORENCE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3522	ZANKUMBI JOHN COLM	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4924	MUBIRU POLLY	EDUCATION ASSISTA	U6	489,524	5,874,288

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIZIIKA KATUGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					29,098,332

Cost Centre : KYAKIDDU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4173	KYOBUTUNGI ROSETTE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4841	WANTALE GEOFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3407	BAGUMA SAVERINO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3695	IMALINGAT STELLA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5123	MASIKA DOREEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3872	TURYAMUREBA JOHNSO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4318	LULE SAMUEL	HEADTEACHER - GR I	U6 LOWE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,128,464

Cost Centre : KYAKIDDU PRI SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4841	WANTALE GEOFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/5123	MASIKA DOREEN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/4173	KYOBUTUNGI ROSETTE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3695	IMALINGAT STELLA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3407	BAGUMA SAVERINO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3281	ASIIMWE AMBULOZE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/4318	LULE SAUL	HEADTEACHER GRA	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					35,306,004

Cost Centre : KYATO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3446	OYESIIME AINE ABEL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5134	ATWINE BRIAN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4948	MUHINDO GERALD	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4241	NAKASOLYA ROBINAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/5135	SSEJJENGO EMMANUEL	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MUB/3446	SSENYANJA JOHN BOSC	SENIOR EDUCATION	U6	493,357	5,920,284

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KYATO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,102,448

Cost Centre : LWEBITUUTI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4811	SEKATAWA SHAMAN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3393	NAKIBUUKA SARAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3547	BUKENYA LAWRENCE S.	HEADTEACHER - GR I	U5 LOWE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					16,989,828

Cost Centre : NAZALETH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3259	YIGA DAVID	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3972	NAJJUMA LILIAN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4639	NAKIMBUGWE JUSTINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4467	NAMATA REBECCA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3374	NANKABIRWA ALICE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4998	SSENTONGO MAMUEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5029	SEKIZIYIVU SUSAN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4339	MUSIS JOSEPH	HEADTEACHER GR III	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,472,272

Cost Centre : OMEGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3482	SSENTONGO DANIEL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4157	MAZINGA SERWANGA G	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3757	BALIKUDEMDEM FERDI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5157	NAKABIRA CHRISTINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4355	LWANGA NSUBUGA CH	HEAD TEACHER GR.I	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					26,085,684

Subcounty / Town Council / Municipal Division : KIYUNI

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : BUKOBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4000	NATUKWATSA NELSON	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4942	NABAKKA JANE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3430	OCHOLA DENIS ATUBE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3930	TEBIKOMA TEDDY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4011	NYAMAIZI ELIZABETH	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/3280	ASIIMWE APOLLO	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5094	NAKASAAWE SUSAN	EDUCATION ASSISTA	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,223,476

Cost Centre : KABATENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5109	NAKATE VERONICA	EDUCATION ASSISTA	U7 U	418,196	5,018,352
CR/MUB/3263	NABUKENYA AMINAH	EDUCATION ASSISTA	U7 U	418,196	5,018,352
CR/MUB/3683	SSONKO FRED	EDUCATION ASSISTA	U7 U	418,196	5,018,352
CR/MUB/3694	NYAMAIZI ANNET	SENIOR EDUCATION	U7 U	418,196	5,018,352
CR/MUB/4875	MUKASA GODFREY	EDUCATION ASSISTA	U7 U	418,196	5,018,352
CR/MUB/3952	NALWANGA GENEVIEVE	EDUCATION ASSISTA	U7 U	418,196	5,018,352
CR/MUB/4620	ALIMO GRACE	HEADTEACHER GR III	U6	501,023	6,012,276
CR/MUB/3265	NYAMAHUNGE SCOLA	HEADTEACHER GR III	U5	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,466,196

Cost Centre : KAKINDU - KIYUNI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3134	MBABAZI EDITH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4724	NAZIMBE SPECIOUZA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/6002	KATONGOLE DRAKE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4115	KYAMBADDE MBAZIIRA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3824	MIGADDE GODFREY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3153	NAKAGGWA ELIZABETH	SEN.EDUC. ASS	U7 UPPE	467,685	5,612,220
CR/MUB/5133	NAYIGA JUSTINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4719	NANVUBYA TEO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4845	SSEMBATYA EMMANUE	HEADTEACHER	U6	489,524	5,874,288

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAKINDU - KIYUNI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,208,840

Cost Centre : KANSEERA EDEN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3774	BYAMUKAMA VICENT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3191	MUHZI RICHARD	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/15448	NAMUKIIBI GERTRUDE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3097	MUSIITWA JOHN	LICENSED TEACHER	U7 UPPE	247,668	2,972,016
CR/MUB/3062	NAMWERUKA COSTA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3377	WASSWA SSEGUYA PET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4483	NAKAAYI VERONICA	SENIOR EDUC.ASS	U6	473,203	5,678,436
CR/MUB/11984	SABIITI JOHN	HEADTEACHER	U6 LOWE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					39,681,864

Cost Centre : KATENTE EAST

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3785	KULE SOLOMON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4174	NAMIRIMO IRENE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3503	NAMATOVU JOSEPHINE	HEADTEACHER - GR I	U7 UPPE	418,196	5,018,352
CR/MUB/4341	NAKIJJIBA HARRIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3225	NAKATINDA GERTRUDE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/3945	TUSINGWIRE BARIKUDD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3406	NAHURIRA BENON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4699	BABIRYE ANNET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4260	KIYASIIMIRE HOPE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4048	NAJJUKA MARGARET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3246	NANGENDO ALICE	HEADTEACHER - GR I	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					56,181,564

Cost Centre : KATENTE WEST

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4694	NAKIRUNDA CISSY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KATENTE WEST

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3528	NABUKENYA ELIZABET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4601	MUTAAWE ROBERT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4733	MUKWAYA EMMANUEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4910	NZABANITA OBEDI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4694	NAMAGEMBE JANE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3810	BUKENYA HENRY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4357	SSENDIKWANAWA VINC	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/MUB/3810	ISOKAT GRACE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/MUB/4559	SSEBULIBA GEORGE WI	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/MUB/4574	SSANDE LUKA	EDUCATION ASSISTA	U6 LOWE	467,685	5,612,220
CR/MUB/4855	BYAMUKAMA PETER	DEPUTY GRADE II	U5 UPPE	579,427	6,953,122
Total Annual Gross Salary (Ushs)					64,552,752

Cost Centre : KATOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4839	BABIRYE ROSEMARY PA	LICENSED TEACHER	U7 LOWE	247,668	2,972,016
CR/MUB/4780	KATEGAYA JOSEPH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/5119	NAKIYANJA MAXENSIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4248	MUGENYI DENIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4576	SSENYONGA WILLIAM	EDUCATION ASSISTA	U7 UPPE	473,203	5,678,436
CR/MUB/4576	KASULE JOSEPH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/4127	KAHWA OLIVE MARY	EDUCATION ASSISTA	U7 UPPE	467,695	5,612,340
CR/MUB/4644	BYARUGABA KERETI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4848	SSERWANGA JOEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3705	NAZZIMBE DIVINA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5031	MPANGA MUHODI ROBE	HEADTEACHER	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					57,204,504

Cost Centre : KAWUULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4392	NAKALEGE SCOVIA	HEADTEACHER GR III	U7 UPPE	418,196	5,018,352
CR/MUB/3529	NALUKONGE GORRETH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAWUULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3679	NABASUMBA JOYCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3696	MUYINZA BETTY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5174	LUBINGA JOSEPH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4064	BANGIRANA MARY JOH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3296	BAKYUSA FRED	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3035	KASUMBA HERMAN	HEADTEACHER GR III	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					42,081,588

Cost Centre : KAYINJA COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6004	ALIMUKKIRIZA SOLOME	INSTRUCTOR	U8 LOWE	198,793	2,385,516
CR/MUB/6003	KAKEMBO SEKIMPI JOH	HEAD INSTRUCTOR	U8 LOWE	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : KIBOYO CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3728	ZANSANZE FAUSTA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4604	NAKABUGO FLORENCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4715	NABUKEERA REBECCA	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/MUB/4556	SSENSABA JOHN	HEADTEACHER - GR I	U7 UPPE	418,196	5,018,352
CR/MUB/4597	SSEWANTE GERESOMU	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5150	TWEBAZE OLIVER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3261	NAMUGABI CHRITINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3813	NABUKENYA MATILDA	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					41,215,512

Cost Centre : KIGAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4149	KALISYA STEPHEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3144	NAWAJJE JOAN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3576	NUWAGABA JACKSON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4849	MWESIGE GODFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIGAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4514	LAKER DOREEN	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/4307	KIMBOWA PATRICK	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4352	LUBYAYI FRANCIS	HEADTEACHER - GR I	U6 LOWE	493,357	5,920,284
CR/MUB4	LULE GODFREY	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					41,947,908

Cost Centre : KIJJUMBA CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3287	NAKYOLE JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4359	NANYONJO LYDIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3287	NALUNKUUMA JANE FR	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4453	KISUULE WILLINGTONE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/4985	MUKASA JETHRO	HEAD TEACHER	U6 UPPE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					25,990,920

Cost Centre : KIJJUMBA RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4689	NAKIBONEKA EVA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3412	NAKITENDE BEATRICE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
R/MUB/3862	TUMWIJUKYE JAMES	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/3676	NAKATO LEONIDE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3355	BULEGA GEOFREY WILL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4325	NAMAKULA ANNET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3088	NYONGESA FRED WAMA	HEADTEACHER GR III	U5 UPPE	512,077	6,144,924
Total Annual Gross Salary (Ushs)					36,577,824

Cost Centre : KIWUMULO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3448	SSENYANJA CHRIZESTO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4693	ZZIWA GEORGE WILLIA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/4470	SSEINSONGA JACKSON	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/4249	MAKUMBI BAPTIST JOH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIWUMULO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3703	JEMBA CHARLES	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/4446	NAMALE SCOVIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3680	NAMUGGA JANE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/3202	AHIMBISIBWE VICENT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3734	BANGANA JOHNSON	HEADTEACHER GR III	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					47,718,588

Cost Centre : KIYUNI S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/4638	KASUMBA MATHIAS	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/K/3444	BAGUMA SAM	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/K/6603	BALIKOOWA MICHEAL	ASSISTANT EDUCATI	U5	507,083	6,084,996
UTS/K/3443	BIGABWA MICHEAL	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/K/11658	KAKANDE JACKSON	ASSISTANT EDUCATI	U5	507,083	6,084,996
UTS/K/3306	WALUKAGGA JAMES	ASSISTANT EDUCATI	U5	507,083	6,084,996
UTS/K/4377	BYARUHANGA MUKASA	ASSISTANT EDUCATI	U5	589,228	7,070,736
UTS/K/1312	TINKASIMIRE DEOGRAT	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/K/2369	KAYANJA MICHEAL	ASSISTANT EDUCATI	U5	507,083	6,084,996
UTS/K/3304	SSEKATALE FRANCIS	ASSISTANT EDUCATI	U5	565,397	6,784,764
UTS/K/1298	BUYONDO NTINDO STEP	Education officer	U4	813,470	9,761,640
UTS/K/2457	BYARUHANGA JOSEPHA	DEPUTY HEADTEACH	U3	965,011	11,580,132
UTS/K/1243	NSUBUGA MOHAMMED	HEAD TEACHER - GR	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					104,996,688

Cost Centre : MAZOOBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4518	BASUDDE PAUL JOHN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3319	NALUJJA REBECCA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4381	NAMATA ROSEMARY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3051	OWITI RONALD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3495	SSEBUUMA SAMUEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4922	MUGERWA MICHAEL	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MAZOOBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,966,048

Cost Centre : NABITIMPA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4464	NALUBAALE VICTO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4714	NATURINDA CONCEPTA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3714	ZZIMULA ERIMIZIDDA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/3314	MATOVU JOFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4484	NAMAKULA JUSTINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3827	NANSUMBI VERONICA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3135	NAMASWA MULAMA JU	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5018	SSENKEETO CONSTANT	HEADTEACHER - GR I	U4 UPPE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					44,291,412

Subcounty / Town Council / Municipal Division : MADUDU

Cost Centre : KAKENZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4513	MASSAJJAGE LIVINGST	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4148	NABAKKA GERTRUDE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4707	ASIIMWE RICHARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4878	KALUNGI RONALD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3839	NABUGUZI JULIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4823	RUBUMBULI ASANASIO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4261	SSENTUME JONH BAPTIS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4558	SSEWANKAMBWE EDW	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3779	KYAMBADDE CHARLES	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					46,614,972

Cost Centre : KANSAMBYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3400	TUMWESIGIRE DEUS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KANSAMBYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3861	AYEBALE SABBITI ADA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3237	GASORE GADI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4179	MBAZIIRA PANTALEO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3613	NALUGO GRACE ESTER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3166	MULEBEKE MUTAKI RO	HEADTEACHER	U7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : KIKOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3664	NSUBUGA EMMANUEL	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/4517	MUWONGE JACKSON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4517	MUYINGO LIVINGSTONE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3976	NAKIYOVU FLORENCE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/3018	NAMUGERWA KIRIKAYI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4283	KABANDA ANDREW	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3164	NAMPIJJA JOYCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3050	SSERUMAGA JOSEPH	EDUCATION ASSISTA	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					41,445,180

Cost Centre : KISOOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4155	NAKAKOOZA JOYCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3079	SSEWANYANA PATRICK	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4418	SEMATA VICENT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3624	NANFUKA GORETI MAR	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4338	NAKONDE GERTRUDE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3560	KABAGAMBE MOSES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3409	NALUWU LUBOWA HILD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3008	SEMAFUMU RONALD	HEADTEACHER	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					40,870,512

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KITEMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6001	SSERUNJOGI MARTIN L	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3939	NAKAZIBWE JESCA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4427	SEKAYUBA PETER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3416	SSUUNA WILBERFORCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3875	TWONGYEIRWE RUTH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3411	NAMALEMBEKE ESTER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4323	NAMANDA MARY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3495	ONYANGO SIMON	HEADTEACHER GR III	U5 UPPE	506,151	6,073,812
Total Annual Gross Salary (Ushs)					41,202,276

Cost Centre : LULONGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4988	SSALI MWESIGE DAVID	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3028	SANYU RUTH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5137	MUSOKE YUDAYA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4988	KWEHANGANA SAMSON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3759	BARUGA EMMANUEL M	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/4441	MUGERWA LOUIS	HEADTEACHER	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					31,123,404

Cost Centre : MADUDU CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4329	NAMPEWO HARRIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4044	ASIIMWE SCOLASTIC	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/4179	MUGENYI ROBERT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4152	NAKAYE LYDIA	LINCENCED	U7 UPPE	467,685	5,612,220
CR/MUB/3674	NTABADDE JULIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3555	BALUKU JOSEPH	HEADTEACHER GR III	U7 UPPE	418,196	5,018,352
CR/MUB/3147	NASEJJE STELLA	DEPUTY HEADTEACH	U4 UPPE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					40,622,976

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MADUDU RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4420	SSEKIWUNGA POLYCAR	LICENCED TEACHER	U7 LOWE	247,668	2,972,016
CR/MUB/5173	KYATEREKERA PETER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4472	NAKINTU MARY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4945	NAMUSOKE HARRIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3789	NZALAMBA RONALD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3432	OMAL RICHARD	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB5	KULIVA RACHEAL	HEADTEACHER - GR I	U6 UPPE	501,023	6,012,276
CR/MUB/3631	KALEMEERA JOSEPH	EDUCATION ASSISTA	U5 UPPE	459,574	5,514,888
CR/MUB/3539	ZZIWA FRANCIS	DEPUTY HEADTEACH	U5 UPPE	579,427	6,953,124
CR/MUB/3877	BASALIZA JOHN	HEADTEACHER	U5 UPPE	579,427	6,953,124
CR/MUB/5167	BIKETI SAM	DEPUTY HEADTEACH	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					60,967,596

Cost Centre : ST ANDREW KAGGWA MADUDU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7717	MUGISHA VICENT	TEACHER	U5 UPPE	580,146	6,961,752
UTS/L/1638	LUGEMWA WILBERFOR	TEACHER	U5 UPPE	625,319	7,503,828
UTS/K/12507	KATUSHABE JOURNEY	TEACHER	U5 UPPE	551,977	6,623,724
UTS/B/5134	BYOMUHANGYI EMMAN	TEACHER	U5 UPPE	625,319	7,503,828
UTS/B/5601	BYARUHANGA LEOPOL	TEACHER	U5 UPPE	625,319	7,503,828
UTS/B/2177	BAKESIGA BRUNO	TEACHER	U5 UPPE	580,146	6,961,752
UTS/K/8790	KATONGOLE KERESON	HEADTEACHER	U3 LOWE	965,011	11,580,132
Total Annual Gross Salary (Ushs)					54,638,844

Subcounty / Town Council / Municipal Division : MAKOKOTO

Cost Centre : BBIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4374	NATUKWATSA POROFIR	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4183	FALINGO KYANGALAW	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4089	KANYIKE FRED	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3466	NANKYA KOTILDA	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : BBIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3521	WAMALA ROBERT	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/3479	MUKASA KAKEETO NAS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3473	KIWANUKA FREDRICK	SENIOR EDUCATION	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					35,807,520

Cost Centre : KANOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3039	MUYANJA CHRISTOPHE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3320	BAYO OPHEN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3981	NAMUGWE PENINAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4515	NAMANDE TOPISTER	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3171	SMITH DOMINIC	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3524	MUYANJA PAUL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4477	HAGUMIMANA VIAN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4754	ASINEI FAUSTINE	SENIOR EDUCATION	U6	478,504	5,742,048
CR/MUB/4657	BUYONDO MUKASA AC	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					50,632,152

Cost Centre : MABUUBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3568	NVIIRI YOSIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4704	ADEKE JELLY CHRISTIN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4367	MBAZIIRA ACHILLES	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4541	MIKAGO HENRY	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/3216	MWANGI SERESTINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3425	TUMITO STEVEN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4068	KALYANGO SAMUEL	SENIOR EDUCATION	U6	468,304	5,619,648
CR/MUB/4879	KIGONGO ROBERT	SENIOR EDUCATION	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					41,588,484

Cost Centre : MAKOKOTO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MAKOKOTO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3357	KYOMUGISHA ENID	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4489	SSEGWANYI WILLY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3222	MANIRAGUHA RICHARD	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3459	NAMUGAMBE GORRETI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3608	SSENTONGO MATHIAS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3726	ZZIWA CONSTANTINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3390	WAGABA AMOSI	HEADTEACHER GRA	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					36,122,388

Subcounty / Town Council / Municipal Division : MANYOGASEKA

Cost Centre : LUTUUNKU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3361	BUKENYA RICHARD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3610	JUMA JACOB	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3308	KIWALABYE SHAFIC	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5131	MUKAMWIZA ABIGAIL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4906	MWEBAZA AMON JOSSY	H/TEACHER GR IV	U7	493,357	5,920,284
CR/MUB/3890	NALUKENGE SUMINI	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4516	NAMPONYE CHRISTINE	EDUCATION ASSISTA	U7	418,196	5,018,352
Total Annual Gross Salary (Ushs)					37,218,132

Cost Centre : MANYOGASEKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3093	KAGABA JORAM	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3655	NAMANYA HENRY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4683	KAGABA JOSEPHAT	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3193	BAZONGERE RICHARD	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4740	KOMUHANGI KEDRINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3768	BYARUGABA FREDRICK	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3321	MUKASA SSENIONJO	SENIOR EDUCATION	U6	468,304	5,619,648
CR/MUYB/4447	BALASABA.KASOZI ANI	HEADTEACHER - GR I	U5	579,427	6,953,124

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MANYOGASEKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,682,884

Cost Centre : NDEEBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4501	KAKOOZA IZAKA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3656	NALUYANGE STELLA LY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4218	NATUKUNDA MERAB	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3114	NAKACHWA BETTY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4499	KALUMBA BADRU	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3236	BOGERE PATRICK	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5071	KYAKUWA GORRET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3642	SENKAAYI SAMUEL	HEADTEACHER GR III	U5 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					41,048,748

Subcounty / Town Council / Municipal Division : MUBENDE T/C

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1260	NAGADYA Paschaline	Office Attendant	U8U	228,169	2,738,028
CR/MUB/1158	AKUGIZIBWE Scovia	Office Typist	U7U	335,162	4,021,944
CR/MUB/1270	BALINDA Khassim	ED/Inspectorate	U4L	712,701	8,552,412
CR/MUB/1211	SEBITOSI Joseph	ED/Inspectorate	U4L	712,701	8,552,412
CR/MUB/1269	NABATANZI Specioza	Education officer	U4L	712,701	8,552,412
CR/MUB/1099	NAKINTU Nabbutto Margar	Personal Secretary	U4L	656,197	7,874,364
CR/MUB/1014	KAABUNGA Asaph	SEO/Inspectorate	U3	943,639	11,323,668
CR/MUB/1007	KAKEETO Stephen	SEO/Administration	U3	965,011	11,580,132
CR/MUB/1008	KAYIWA Benson	DEO	U1E	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					83,841,840

Cost Centre : KASENYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/S/002	SANYU NAMANDAY JUL	LABORATORY ASSIST	U7 UPPE	375,523	4,506,276

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASENYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2853	BUKENYA MOSES	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/K/4584	KASIKO ANNETTE	ASSISTANT EDUCATI	U5 LOWE	625,319	7,503,828
UTS/K/10879	KASANA SAVOUR	ASSISTANT EDUCATI	U5 LOWE	551,977	6,623,724
UTS/K/17836	KASUMBA CHRISTOPHE	ASSISTANT EDUCATI	U5 LOWE	508,678	6,104,136
UTS/E/1102	EMITU DAVID	ASSISTANT EDUCATI	U5 LOWE	500,987	6,011,844
ADM/B/001	BAHATI ROBERT	SENIOR ACCOUNTS A	U5 LOWE	508,678	6,104,136
UTS/N/7507	NAKIMERA GORRET	ASSISTANT EDUCATI	U5 UPPE	534,111	6,409,332
UTS/M/7589	MUGANGA MOSES	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
UTS/M/8510	MUKIIBI PAUL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/3768	MWEBAZA MARTIN	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
UTS/M/...0	MWESIGWA B KATENDE	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/N/5476	NAKIBIRIGE H GORRETH	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
UTS/Z/121	ZIKUSOOKA ERIABU	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/N/2434	NANYONDO VERONICA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/P/346	PULANI GEOFFREY	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/S/1623	SERUWAGI GEOFFREY	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/S/2990	SSEBWATO YALLEDI	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
UTS/N/879	NALUSWA DAVID	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/S/1242	SSENTAMU SAM	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/T/5115	TIBIKOMA PATRICK	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/N/3412	NAKAMANYA ZIMBE CH	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/N/5537	NDUGWA MUSASIZI ISA	ASSISTANT EDUCATI	U5 UPPE	614,854	7,378,248
UTS/S/2681	SERUNKUMA FRED AM	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/K/3774	KEEYA HERBERT	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/S/1103	SSEMPIKI JAMES	EDUCATION OFFICER	U4 LOWE	780,182	9,362,184
UTS/S/1966	SSEMPUGGA MUBARAK	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/S/1282	SSEMWOGERERE STEPH	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/S/2657	SSEBULIME LAWRENCE	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/O/2668	OKULLA PETER	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/N/4013	NYENDE GEOFFREY	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/K/5971	KIZZA SAMUEL	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/B/2249	BATEISIBWA ROSE	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASENYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/6603	BALINABYO MADINA	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/K/3482	KANOONYA EDWARD	DEPUTY HEAD TEAC	U1	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					283,650,288

Cost Centre : KASENYI CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4084	KASANGAKI IMELDA FL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3389	TUMWESIGYE DAMALI	EDUCATION ASSISTA	U7	467,687	5,612,244
CR/MUB/4581	SEMIGGO CHRIZESTOM	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/3693	KABUGHO ESTHER	EDUCATION ASSISTA	U7	473,203	5,678,436
CR/MUB/3891	NASSEJE PASCAZIA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/4602	MASABA DANIEL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3708	NANDYOSE MARY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3294	MUSINGUZI SILVER	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4078	NALUGGYA JANET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4996	NAKIJOBA REHEMA	SENIOR EDUCATION	U7	418,196	5,018,352
CR/MUB/3863	SAMANYA ALICE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3585	OPIO JOHN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4466	NAMUGENYI TEDDY	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3618	KAYIZZI CHRISTOPHER	HEADTEACHER	U6	736,680	8,840,160
CR/MUB/3181	KULEMBERA MOHAMM	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3190	MASENSE JUSTINE	EDUCATION ASSISTA	U5 LOWE	529,151	6,349,812
CR/MUB/4450	NALUNKUMA JULIET	DEPUTY HEADTEACH	U4 LOWE	758,050	9,096,600
CR/MUB/3195	AKOL VICTORIA	DEPUTY HEADTEACH	U4 UPPE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					107,275,716

Cost Centre : KAWEERI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4541	SEMUGGA JULIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/4628	KATONGOLE ABDALLA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3886	DRALE WILLIAM	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3356	SSENGONZI DANIEL	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAWEERI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4628	KIRABIRA LIVINGSTONE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3287	NALWANGA IRENE RUT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/4224	NAJJUMA JENNIPHER	SENIOR EDUCATION	U6	468,304	5,619,648
CR/MUB/3814	NAKASOLE JANE	SENIOR EDUCATION	U6	468,304	5,619,648
CR/MUB/5020	NSAAGI IRENE	SENIOR EDUCATION	U6	468,304	5,619,648
CR/MUB/3846	BIRUNGI AGNES	EDUCATION ASSISTA	U6	473,203	5,678,436
CR/MUB/3154	NAMAGEMBE JANNET O	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3056	BYAMUKAMA BEATRIC	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/4613	MUGENYI KENNETH	ON ATTACHMENT	U5	505,360	6,064,320
CR/MUB/4599	SUNDAY HENRY KOSEA	HEAD TEACHER - GR	U4	684,700	8,216,400
CR/MUB/3808	ADOA JULIUS	DEPUTY HEADTEACH	U4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					85,290,516

Cost Centre : MUBENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3135	SSEMAKULA BENJAMIN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3200	TWESIGE GRACE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/3799	KATUSHABE ENID	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/4936	NANTONGO FAZIRA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3331	NALWANGA ANNET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3195	ISELE DOROTHY	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/3326	BATUSIBWA NAMUSOK	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3602	GIDUDU ABDUL WANGO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3352	BAMUTENDA FLORENCE	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/4138	BABIRYE RUTHY	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/4759	NANTEZA BETTY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3771	ADONG LILLIAN	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/3526	ALIGONZA LOY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4751	KARUHANGA EDINAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3925	OJAKOL RAPHAEL	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3127	KYAKYO SYLVIA	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3326	KENGONZI R PERPETUA	SENIOR EDUCATION	U6	473,203	5,678,436

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MUBENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4781	MAWEJJE SIMON	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/5040	NANSAMBA MARGARET	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3717	BIRABWA JOSEPHINE	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/5034	NAMAZZI JACQUELINE	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3185	KAMIGANI JOAN	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3583	BABIRYE HARRIET	EDUCATION ASSISTA	U6 LOWE	478,504	5,742,048
CR/MUB/4527	MBABAZI IMELDA	DEPUTY HEADTEACH	U4	808,928	9,707,136
CR/MUB/3187	HIIRE GEOFREY BOAZ	HEADTEACHER	U4	813,470	9,761,640
CR/MUB/4822	NANTEZA MARIAM BALI	DEPUTY HEADTEACH	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					152,818,092

Cost Centre : MUBENDE ARMY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1251	WAFULA BOSCO JOHN	ASSISTANT EDUCATI	U5	625,319	7,503,828
SED/172/255/02	NAIGAGA LUKUNGU ES	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/T/3953	TUSHEMEREIRWE PEAC	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/S/3734	SEBAKIWA CHARLES	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/N/9943	NSAMBA PATRICK	ASSISTANT EDUCATI	U5	508,678	6,104,136
SED/172/255/02	WAMBETE FRANCIS	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/B/5274	BUSINGE SEKAYIBA GO	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/N/10534	NIGYE PROSPER	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/S/3276	SAFARI GERALD	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/N/5823	NAKABUGO EDIDAH	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/A/10136	ALEPERA LIZ CHRISTINE	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/A/6259	ASABA KAMIDA	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/L/1353	LUGOLOOBI EDRINE	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/A/10129	ALES GLORIA	ASSISTANT EDUCATI	U5	580,146	6,961,752
UTS/N/8430	MUSINGUZI MILTON	ASSISTANT EDUCATI	U5	625,319	7,503,828
ADM/239/306/0	OGUTI JAMES MOSES	SENIOR ACCOUNTS A	U5	508,678	6,104,136
UTS/B/4618	BYARUHANGA CHARLE	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/T/6309	TWEHEYO ENOCK	ASSISTANT EDUCATI	U4	712,701	8,552,412
UTS/M/10245	MUSINDI EDWARD	ASSISTANT EDUCATI	U4	656,197	7,874,364

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MUBENDE ARMY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/0001	NANTUMBWE COTMAR	ASSISTANT EDUCATI	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					135,205,884

Cost Centre : MUBENDE COMMUNITY POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/00005T	NANSUBUGA SARAH	COOK	U8	206,321	2,475,852
UTS/N/10643	NSIMIRE DAVID	ASKARI	U8	306,527	3,678,324
UTS/777P	TINDIMWEBWA EMILY	OFFICE ATTENDANT	U8	228,624	2,743,488
UTS/9009P	TWINAMASIKO EDISON	COOK	U8	206,321	2,475,852
UTS/B/...	BAINGANA FAROOQ	WAITER/WAITRESS	U8	206,321	2,475,852
UT S/09P	KASOZI FRANCIS	ASKARI	U8	206,321	2,475,852
UTS/K/19669	KASANDE ANGELLA	INSTRUCTOR	U5	508,678	6,104,136
UTS/N/0977	NAKIGUDDE DAMALI	INSTRUCTOR	U5	525,436	6,305,232
UTS/N/2057	NDEGEMO STELLA	INSTRUCTOR	U5	508,678	6,104,136
UTS/0/21142	OBOTE JAMES	INSTRUCTOR	U5	508,678	6,104,136
UTS/0006T	BIRUNGI SUSAN	SENIOR ACCOUNTS A	U5	614,854	7,378,248
UTS/R/1027	RWEBEMBERA GODFRE	INSTRUCTOR	U5	580,146	6,961,752
UTS/K/13142	KUNIHA SIMEON SIMEO	INSTRUCTOR	U5	508,678	6,104,136
UTS/W/3495	WALAKIRA CHARLES	INSTRUCTOR	U5	625,319	7,503,828
UTS/K/2/3003	KULE GLAZIO	INSTRUCTOR	U5	508,678	6,104,136
UTS/11020	MUSIIMENTA GODWIN D	INSTRUCTOR	U5	508,678	6,104,136
UTS/M/12437	MUGERWA MICHEAL	INSTRUCTOR	U5 UPPE	534,111	6,409,332
UTS/K/10768	KWEZI BENEDICT	INSTRUCTOR	U5 UPPE	789,866	9,478,392
UTS/K/8606	KARABEZIRE MOSES	INSTRUCTOR	U5 UPPE	789,866	9,478,392
Total Annual Gross Salary (Ushs)					106,465,212

Cost Centre : MUBENDE LIGHT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/723	BYARUHANGA INNOCEN	LABORATORY ASSIST	U7	346,149	4,153,788
UTS/M/1209p	MUGISHA LEONARD	LABORATORY ASSIST	U7	346,149	4,153,788
UTS/K/12873	KAWUMA JOSEPH SEBU	TEACHER	U5	561,184	6,734,208
UTS/N/6824	NABAKOO ZA ASIYA	TEACHER	U5	608,678	7,304,136

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MUBENDE LIGHT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/Z/239	ZAWEDDE LOVINS A	TEACHER	U5	556,063	6,672,756
S/2/723	SSEKIKUBO FRANCIS	SENIOR ACCOUNTS A	U5	608,678	7,304,136
UTS/O/3858	ORYEM RICHARD	TEACHER	U5	625,319	7,503,828
UTS/N/0373	NYAKATUURA ROBERT	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/K/4736	KABUBU JOYCE	TEACHER	U5	625,319	7,503,828
UTS/N/9700	NAKACWA ROBBINAH	TEACHER	U5	608,678	7,304,136
UTS/M/8826	MUWONGE FRED	TEACHER	U5	556,063	6,672,756
UTS/M/13651	MUSINGUZI JULIUS	TEACHER	U5	608,678	7,304,136
UTS/K/9722	KIIZA WILLIAM AMOOTI	TEACHER	U5	614,854	7,378,248
UTS/A/7832	AKOL RACHAEL	TEACHER	U5	508,578	6,102,936
UTS/K/70904	KASOZI AZILI	TEACHER	U5	570,569	6,846,828
UTS/M/120pp	MUKWAYA EDWARD	LABORATORY ASSIST	U5	608,678	7,304,136
UTS/K/11116	KYOMUHANGI JACQUEL	TEACHER	U5	608,678	7,304,136
UTS/M/10694	MUGISHA EMMANUEL	ASSISTANT EDUCATI	U5	489,524	5,874,288
UTS/G/627	GAN A FAMUSA	TEACHER	U5	508,678	6,104,136
UTS/N/11156	AHIMBISIBWE GEORGE	ASSISTANT EDUCATI	U5U		
UTS/N/8017	NASEJJE JANE	ASSISTANT EDUCATI	U5U	608,678	7,304,136
UTS/N/10868	NKWESIGIRE ISAAC	ASSISTANT EDUCATI	U5U	608,678	7,304,136
UTS/M/12093	MWULE RONALD	ASSISTANT EDUCATI	U5U	608,678	7,304,136
UTS/K/11609	KIJAGUZO WILLINO AB	TEACHER	U4	712,277	8,547,324
M/L/004	NAKATEETE KIWUWA R	ENROLD NURSE	U4	656,404	7,876,848
UTS/M/8800	MUZIRA NTUMBA CHRIS	HEADTEACHER - 'O' L	U2	1,360,602	16,327,224
Total Annual Gross Salary (Ushs)					180,294,144

Cost Centre : MUBENDE LIGHT SEC SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ML/004	NAKATEETE RUTH KIW	ENROLLED NURSE	U7 UP	554,196	6,650,352
ML/003	BYARUHANGA INNOCEN	LAB TECHNICIAN	U7 UP-1-1	335,162	4,021,944
ML/001	MUGISHA LEONARD	LAB TECHNICIAN	U7 UP-1-1	335,162	4,021,944
ML/002	MUKWAYA EDWARD	LAB TECHNICIAN	U7 UP-1-1	335,162	4,021,944
M/10694	MUGISA EMMANUEL	ASSISTANT EDUCATI	U5	481,858	5,782,296
N/10373	NYAKATUURA ROBERT	ASSISTANT EDUCATI	U5	481,858	5,782,296

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MUBENDE LIGHT SEC SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/2/506	SSEKIKUBO FRANCIS	SENIOR ACCOUNTS A	U5 UP-1-1	502,769	6,033,228
N/9700	NAKACWA ROBBINAH	ASSISTANT EDUCATI	U5 UP-1-1	502,769	6,033,228
N/10868	NKWESIGIRE ISAAC	ASSISTANT EDUCATI	U5 UP-1-1	502,769	6,033,228
N/8017	NASEJJE JANE	ASSISTANT EDUCATI	U5 UP-1-1	502,769	6,033,228
M/13651	MUSINGUZI JULIUS	ASSISTANT EDUCATI	U5 UP-1-1	502,769	6,033,228
K/11116	KYOMUHANGI JACQUEL	ASSISTANT EDUCATI	U5 UP-1-1	502,769	6,033,228
Z/239	ZAWEDDE LOVINS A	ASSISTANT EDUCATI	U5 UP-1-1	570,569	6,846,828
A/11156	AHIMBISIBWE GEORGE	ASSISTANT EDUCATI	U5 UP-1-1	736,269	8,835,228
M/8826	MUWONGE FRED	ASSISTANT EDUCATI	U5 UP-1-1	570,569	6,846,828
K/70904	KASOZI AZILI	ASSISTANT EDUCATI	U5 UP-1-1	570,569	6,846,828
G/627	GANAF A MUSA	ASSISTANT EDUCATI	U5 UP-1-1	614,854	7,378,248
K/9722	KIIZA WILLIAM AMOOTI	ASSISTANT EDUCATI	U5 UP-1-1	614,854	7,378,248
K/4736	KABUBU JOYCE	ASSISTANT EDUCATI	U5 UP-1-1	625,319	7,503,828
O/3856	ORYEM RICHARD	ASSISTANT EDUCATI	U5 UP-1-1	625,319	7,503,828
M/12093	MWULE RONALD	ASSISTANT EDUCATI	U5 UP-1-5	525,436	6,305,232
A/7832	AKOL RACHEAL	ASSISTANT EDUCATI	U5 UP-1-5	525,436	6,305,232
K/12873	KAWUMA JOSEPH SEBU	ASSISTANT EDUCATI	U5 UP-1-9	561,184	6,734,208
K/11609	KIJAGUZO WILLINO AB	EDUCATION OFFICER	U4 LW-1-	712,701	8,552,412
N/6824	NABAKOOZA ASIYA	EDUCATION OFFICER	U4 LW-1-	780,157	9,361,884
M/8800	MUZIRA CHRIS NTUMBA	HEADTEACHER	U2 LW-1-	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					179,086,200

Cost Centre : NAKAYIMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4059	KITONE ROSEMARY	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/4651	NABUKENYA SICOVIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4016	NABAKOOZA AMINAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4306	LUBEGA DEOGRATIUS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4532	NAMUKWAYA JANE FRA	HEADTEACHER	U6	504,856	6,058,272
CR/MUB/4532	MBALEKEDDE SOLOMY	HEADTEACHER	U6	504,856	6,058,272
CR/MUB/5092	NALUBEGA BETTY	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					38,025,744

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : NATIONAL TEACHERS COLLEGE MUBENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/N/03/002	LUBEGA JOHN	COOK	U8	206,321	2,475,852
NTC/W/06/004	WOTANAJJA TEOPISTA	COOK	U8	206,321	2,475,852
NTC/S/06/003	SSANYU REBECCA	COOK	U8	206,321	2,475,852
UTS/N/08/001	DHABANGA AMUZA	ASKARI	U8	206,321	2,475,852
NTC/N/03/003	NAKATO NANKYA MAR	WAITER/WAITRESS	U8	206,321	2,475,852
NTC/K/001	KIBUUKA TADEO	OFFICE ATTENDANT	U8	206,321	2,475,852
NTC/K/08/002	KAKUNGULU DAVID	COOK	U8	226,517	2,718,204
NTC/N/06/001	NAMUSOKE SCOVIA	WAITER/WAITRESS	U8	206,321	2,475,852
N/2/1371	NASSALI BARBRA EDIT	POOL STENOGRAPHE	U6	428,982	5,147,784
K/2/1372	KIGEMUZI EMMANUEL	OFFICE SUPERVISOR	U6	428,982	5,147,784
NTC/W/06/144	KIBUGA PAUL	SENIOR ACCOUNTS A	U5	551,977	6,623,724
W/2/253	WEBOYA IVAN	SENIOR LIBRARY STO	U5	500,987	6,011,844
S/2/675	SEKAMATTE SWAIBU	CLINICAL OFFICER	U5	594,599	7,135,188
K/2/1982	KIKABI SAMSON	ASSISTANT AGRICUL	U5	631,130	7,573,560
UTS/L/636	LAKWEY MAIGUT CHRIS	LECTURER	U4	824,176	9,890,112
UTS/N/1939	NAMBOOZE C BUSULWA	LECTURER	U4	824,176	9,890,112
N/2/1374	NAKATE FLORENCE	PERSONAL SECRETA	U4	824,176	9,890,112
UTS/N/5907	NABAGEREKA BERNADE	TUTOR	U4	824,176	9,890,112
UTS/M/3660	MUZAAL DAVID HENR	LECTURER	U4	824,176	9,890,112
UTS/M/2853	MUYANJA GERALD	LECTURER	U4	824,176	9,890,112
UTS/M/8868	MUNDURU ROBINAH	LECTURER	U4	824,176	9,890,112
UTS/M/3378	MUHUMUZA FREDRICK	EDUCATION OFFICER	U4	824,176	9,890,112
UTS/M/4148	MUHANGUZI ROBERT M	LECTURER	U4	824,176	9,890,112
UTS/K/3951	KIGGUNDU OLIVE	EDUCATION OFFICER	U4	824,176	9,890,112
UTS/M/2128	MUGABI BAGENDA EUG	LECTURER	U4	824,176	9,890,112
UTS/O/3917	OKELLO DISON	LECTURER	U4	824,176	9,890,112
UTS/L/1079	LUGUMBA KETRA	LECTURER	U4	824,176	9,890,112
UTS/N/7041	NANSASI OLIVER	LECTURER	U4	824,176	9,890,112
UTS/E/459	EKUR WALTER	LECTURER	U4	824,176	9,890,112
UTS/K/13371	KAABUNGA RICHARD	EDUCATION OFFICER	U4	824,176	9,890,112
UTS/K/4887	KABYANGA JOSHUA	LECTURER	U4	824,176	9,890,112
UTS/K/5943	KAHUNDE SAMUEL	LECTURER	U4	824,176	9,890,112

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : NATIONAL TEACHERS COLLEGE MUBENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/3819	KAMYA KISAYIRE JOHN	LECTURER	U4	824,176	9,890,112
UTS/K/4615	KAMYA SSERUMAGA K	LECTURER	U4	824,176	9,890,112
UTS/K/2991	KASAIJA JOACHIM	LECTURER	U4	824,176	9,890,112
UTS/K/1228	KAVUMA HERMAN	LECTURER	U4	824,176	9,890,112
UTS/K/933	KIBIRIGE TUSABE LUCY	LECTURER	U4	824,176	9,890,112
UTS/M/4606	MINZIIRO ABAINE ABEL	LECTURER	U4	824,176	9,890,112
UTS/O/1843	OPIO SAMUEL MORSEL	LECTURER	U4	824,176	9,890,112
UTS/A/1518	AMUKUN SALOME	LECTURER	U4 LOWE	824,176	9,890,112
UTS/N/2418	NGOBI MOSES	LECTURER	U4L	824,176	9,890,112
UTS/3408	KEBIRUNGI LEONIDAH	SENIOR LECTURER	U3	943,639	11,323,668
UTS/S/1238	SSAJJABI B DEOGRATI	SENIOR LECTURER	U3	1,035,615	12,427,380
UTS/N/1035	NAKYAZZE MARY CARO	SENIOR LECTURER	U3	1,035,615	12,427,380
UTS/M/3830	MURON GEOFFREY JONES	SENIOR LECTURER	U3L	943,639	11,323,668
UTS/N/1812	NABUKENYA ANNETTE	PRINCIPAL	U1	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					393,902,808

Cost Centre : ST MARYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4049	NAKAYIMA SARAH	EDUCATION ASSISTANT	U7	418,196	5,018,352
CR/MUB/3663	TWESIGYE UMAR AYUB	EDUCATION ASSISTANT	U7	418,196	5,018,352
CR/MUB/4650	NSEMERAIRWE ANSELM	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/MUB/3967	NAMWANGA ANNET	EDUCATION ASSISTANT	U7	445,095	5,341,140
CR/MUB/3327	NAMUTEBI CLAIRE	EDUCATION ASSISTANT	U7	418,196	5,018,352
CR/MUB/3963	NALUBEGA MONICA	EDUCATION ASSISTANT	U7	418,196	5,018,352
CR/MUB/3006	NABAYEGO LOVINCER	EDUCATION ASSISTANT	U7	445,095	5,341,140
CR/MUB/5078	ASERU ALATIRU LILIAN	EDUCATION ASSISTANT	U7	418,196	5,018,352
CR/MUB/3212	AJAMBO PENINAH	EDUCATION ASSISTANT	U7	418,196	5,018,352
CR/MUB/4087	KIWANUKA ACHILLES	EDUCATION ASSISTANT	U7	418,196	5,018,352
CR/MUB/4093	AMUTUHEIRE PERCY	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3787	TTENDO CATHERINE	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3919	ONYEDE GEORGE	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3943	NABUNYA GORRETH MA	SENIOR EDUCATION	U6	473,203	5,678,436

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST MARYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4384	NAYIGA GORRETH MAR	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3738	NAMUWONGE Y MARG	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3480	KATUHAISE CISSY	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/4085	KOBUSINGE MARJORIE	SENIOR EDUCATION	U6	473,203	5,678,436
CR/MUB/3484	SSAMANYA EVALIN	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/3480	KIRABO GRACE BETH	DEPUTY HEADTEACH	U5	529,151	6,349,812
CR/MUB/3196	KAMARA NYAKAYIKE O	DEPUTY HEADTEACH	U4	817,366	9,808,392
CR/MUB/3505	MUBIRU JOHN	HEAD TEACHER	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					130,171,212

Cost Centre : ST PETERS TI MUBENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STI/W/2003	WANYAMA HERMAN	COOK	U8	198,793	2,385,516
STI/N/2003	NANYONGA ROSEMARY	COOK	U8	198,793	2,385,516
STI/S/2003	SSANYU RUTH	OFFICE ATTENDANT	U8	228,169	2,738,028
STI/BJ/2003	BYENGONZI JOSEPH	ASKARI	U8	198,793	2,385,516
STI/B/2003	BUSULWA JAMES	ASKARI	U8	198,793	2,385,516
UTS/2/1620	MUWONGE GERALD	WORKSHOP ASSISTANT	U7	306,527	3,678,324
UTS/N/17479	NANONO MARY IMMAC	TECHNICAL TEACHER	U5	502,769	6,033,228
UTS/E/2497	ENGWEDU RICHARD	TECHNICAL TEACHER	U5	492,967	5,915,604
UTS/J/318	JOGGA JOHNSON	TECHNICAL TEACHER	U5	534,111	6,409,332
UTS/K/...	KIIZA FAAD	TECHNICAL TEACHER	U5	500,987	6,011,844
UTS/K/9405	KISAKYE ROBINAH	TECHNICAL TEACHER	U5	492,967	5,915,604
UTS/K/8014	KITIIBWA TEDDY	TECHNICAL TEACHER	U5	561,184	6,734,208
UTS/M/12617	MAKANGA KIKONYOGO	TECHNICAL TEACHER	U5	492,967	5,915,604
UTS/M/11924	MAWEJJE JOSEPH	TECHNICAL TEACHER	U5	492,967	5,915,604
UTS/M/16222	MUGARURA LIVINGSTONE	TECHNICAL TEACHER	U5	492,967	5,915,604
UTS/M/7923	MUGISA SUNDAY LEO	TECHNICAL TEACHER	U5	614,854	7,378,248
UTS/S/3118	SSEKAMATTE DEOGRAT	TECHNICAL TEACHER	U5	502,769	6,033,228
UTS/N/2124	NAMAKULA SPERANTA	ASSISTANT EDUCATOR	U5	625,319	7,503,828
UTS/O/16222	ONUME COSMAS	TECHNICAL TEACHER	U5	636,130	7,633,560
UTS/R/760	RUBANGA EDWARD	TECHNICAL TEACHER	U5	625,319	7,503,828

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST PETERS TI MUBENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/R/1188	RUBONGOYA PAUL	TECHNICAL TEACHE	U5	492,967	5,915,604
UTS/A/16148	ADOKO GODFREY	INSTRUCTOR (SCIENT	U5	614,854	7,378,248
UTS/S/3098	SESSANGA KAKEMBO JA	ASSISTANT EDUCATI	U5	561,184	6,734,208
UTS/T/2798	TWAHIRWA KARAABAR	TECHNICAL TEACHE	U5	625,319	7,503,828
UTS/2/180	WABULO RICHARD WAS	TECHNICAL TEACHE	U5	542,955	6,515,460
UTS/W/3404	WAMANYA JOSHUA OC	TECHNICAL TEACHE	U5	502,769	6,033,228
UTS/W/3400	WAMIRA ROGERS	TECHNICAL TEACHE	U5	502,769	6,033,228
UTS/M/6202	MUKULAR GONAA PATR	TECHNICAL TEACHE	U5	614,854	7,378,248
UTS/M/1718	MBOGO NEBATH RUKIDI	DEPUTY PRINCIPAL	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					175,345,512

Cost Centre : ST.PETERS TI MUBENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/333	KIIZA FAAD	TECHNICAL TEACHE	U5 LOWE	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Cost Centre : STJOSEPHS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4059	BINGI PROSCOVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/4822	BAKULU ROY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/42854	LOGOSE IRENE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3672	NABAWEESE FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3780	WASSWA BAZITYA JOSH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3352	WALAKIRA JOHNBOSCO	SEN SEC ASS	U6	468,304	5,619,648
CR/MUB/4549	BEYENDEZA WILBROAD	EDUCATION ASSISTA	U6	468,304	5,619,648
CR/MUB/3352	MUSAAZI VINCENT RICH	D/H GRADE II	U5	529,151	6,349,812
CR/MUB/3139	NATUKUNDA JUSTINE	EDUCATION ASSISTA	U5	579,427	6,953,124
CR/MUB/4818	NAFUNGO KEVINE PETU	D/H GRADE I	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					58,791,972

Subcounty / Town Council / Municipal Division : MYANZI

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAMBOJJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3700	MAKUMBI JOHN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/8050	SSEWANYANA CHRITIN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4723	NAMULEME ROSEMARY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3684	NAMUGENYI FLORENCE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/MUB/3119	NAGWOVUMA FLORENC	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3690	NABAGGALA JUDITH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3840	KATUMBA PHILLY ROBE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4273	LUKWAGO FRANK	HEADTEACHER GR III	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					42,567,960

Cost Centre : KAMPIRI ST. NOAH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4212	KYOGABIRWE ALLENS R	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3601	GAVA RICHARD	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/4842	NANKINGA MARGRET	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/4063	NALWOGA JANEPHER	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MUB/4778	NAMUTEBI SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3318	BIRABWA PROSSY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4001	NALUBEGA FLORENCE	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/4861	NASSALI PROSSY	GRADE IV HEADTEAC	U6	504,856	6,058,272
CR/MUB/331p	NABITOSI DOROTHY	SENIOR EDUCATION	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					48,197,232

Cost Centre : KANZIIRA UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3410	NAMUSISI HADIJAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4077	KABUGHO YUNIA	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/3227	NAKIGUDDE SARAH	SENIOR EDUCATION	U7 UPPE	418,196	5,018,352
CR/MUB/4485	NALUSIBA JACQUELINE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3315	NANYANZI GRACE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3103	SSAKA HAKIM	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4438	NAKIBERU DEBORAH	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KANZIIRA UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3000	NAKAZIBWE FATUMA	HEADTEACHER	U6 LOWE	489,524	5,874,288
CR/MUB/4215	NAMYALO FLORENCE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					46,777,920

Cost Centre : KASAANA RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/...13	NALUSIBA PELAGIA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/MUB/3368	NAKASI KASIRIIVU STEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3379	NAJJUMA HARRIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3857	MUKUYE LULE GONZAG	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4119	KASULE SOWEDI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/...12	KINTU BETTY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3903	NAKIYAGA SARAH	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/MUB/4436	NAZZIWA THEOPISTA	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/MUB/4887	SSENTAMU KASIBANTE	HEAD TEACHER GR II	U5 LOWE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					49,043,868

Cost Centre : KIBANYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3205	NAMUSISI ROSE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3669	NABUKALU MOREEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3415	NKONWA LIVINGSTONE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3073	SSEKAYOMBYA JOSEPH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/4709	KAMYA JOSEPH	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/3773	NANTONGO NORAH	HEADTEACHER - GR I	U6 LOWE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					31,882,704

Cost Centre : KIDUKULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4225	NDAHURA MOSES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/5121	NAMUYIMBWA HARRIE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/3231	NAMAZZI ROSE	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIDUKULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3210	APEDEL ROBERT	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4705	ALIBERU NIGHT	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3397	WAMALA SEWAVA WIL	SENIOR EDUCATION	U6	599,222	7,190,664
CR/MUB/38564	KITAMIRIKE ERON	SENIOR EDUCATION	U6	478,504	5,742,048
CR/MUB/3856	KITAMIRIKE ERON	SENIOR EDUCATION	U6	468,304	5,619,648
CR/MUB/4834	NAMPIJJA HARRIET	DEPUTY HEADTEACH	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					51,547,800

Cost Centre : KIGALAMA CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3750	NSUBUGA GODFREY	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MUB/4410	NAKAYENGA BRENDA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4981	NAMBUUSI RITAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3548	NAMUKWAYA IRENE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4511	NANZIRI BETTY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3713	ZAWEDDE FAUSTA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/	NAKASAGGA JUDITH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3742	NAMUYIGA LYDIA	HEADTEACHER GR IV	U6	493,357	5,920,284
CR/MUB/3643	SSEBYALA DAVID	SENIOR EDUCATION	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					47,793,276

Cost Centre : KIGALAMA HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4451	NAMAKULA ZULAIKAM	HEADTEACHER - GR I			
CR/MUB/4051	NAKYANZI HARRIET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4918	NAKIBUULE AGNES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4172	NAKAZIBWE HAWA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4379	NANTAMU MARY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3136	MBABAZI HELLEN	SENIOR EDUCATION	U6	485,691	5,828,292
CR/MUB/3755	BYEKWASO DEOGRATI	SENIOR EDUCATION	U6	485,691	5,828,292
CR/MUB/	NASSANGA GERTRUDE	SENIOR EDUCATION	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					38,152,152

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : LUBUMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4181	KYOBULA FLAVIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5153	LUYIGA LYDIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4409	NABUGUZI HALIMAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4508p	NAJJINGO ROY	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/3737	NAKALIGA SCOVIA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MUB/3284	NANSUMBI MARGARET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4416	SSIMBWA PETER	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3614	KYAGULANYI CHRISTOP	SENIOR EDUCATION	U6	468,304	5,619,648
CR/MUB/3884	NABAGEREKA AIDA	HEAD TEACHER - GR	U4	815,415	9,784,980
Total Annual Gross Salary (Ushs)					51,186,984

Cost Centre : MPANGA MEMORIAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4998	SSEREBE SAMUEL	HEAD TEACHER)	U7	408,135	4,897,620
CR/MUB/	NABUKEERA DAMALIE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4234	NABUKEERA ROSE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4036	NABWATO SARAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3598	BUKIRWA ROBINAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/4482	NAKAWOoya AISHA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MUB/3935	NAKAGGA FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/4324	NAWANJE JUSTINE	HEAD TEACHER- GIV	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					41,816,784

Cost Centre : MYANZI R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2666	ZALWANGO JALIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3888	NAMATOVU GRACE	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/3238	WASIGE LEKO MAUTA	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/3938	NABUUMA DEBORAH	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/3113	BIRABWA CISSY	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/3817	BARWOGIZA JOAN	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/MUB/4433	NABWAMI JOSEPHINE	DEPUTY HEADTEACH	U5	579,427	6,953,124

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MYANZI R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4399	BUGEMBE JOHN PATRIC	HEADTEACHER	U5 UPPE	589,228	7,070,736
CR/MUB/3440	SSEMATA DONALD	HEADTEACHER	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					55,044,996

Cost Centre : MYANZI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/3588	BIRUNGI MARGARET	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/O/5456	ODONG ORIK BERNARD	TEACHER	U5	634,111	7,609,332
UTS/K/7481	KASUMBA THOMAS	TEACHER	U5	625,319	7,503,828
UTS/M/17258	MUKUNDANE NELSON	TEACHER	U5	508,678	6,104,136
UTS/K/6882	KAGGWE RUTH	TEACHER	U5	561,184	6,734,208
UTS/M/00/P	MUHWEEZI GORDON	SENIOR ACCOUNTS A	U5	508,678	6,104,136
UTS/B/6160	BOGERE NSEREKO ERIA	TEACHER	U5	625,319	7,503,828
UTS/N/6123	NADDAMBA REBECCA	TEACHER	U5	625,319	7,503,828
UTS/M/12795	MAYANJA ALOYSIOUS	ASSISTANT EDUCATI	U5	508,987	6,107,844
UTS/M/10467	MWIRUMUBI JAMES	ASSISTANT EDUCATI	U5	508,678	6,104,136
UTS/S/4899	SSENYONGA SEBASTIAN	TEACHER	U4	712,701	8,552,412
UTS/M/1519	MURIISA DENNIS	TEACHER	U4	812,803	9,753,636
UTS/K/10382	KISIRINYA PETER	TEACHER	U4	812,668	9,752,016
UTS/S/1882	SEGGANE FRANK RICHA	EDUCATION OFFICER	U4 LOWE	780,157	9,361,884
UTS/K/18727	KOMUGISHA DONAH	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/M/3339	MUSAALA JULIET ANNE	HEAD TEACHER 'O' L	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					130,255,776

Cost Centre : NAKASOZI UP CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4216	NAKABANDA ERUSA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3926	KIRABIRA MUSITAFAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5049	NABISERE SUSAN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4188	NAKAMYA BETTY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4091	SSEKITTO NORAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4434	MUKASA DAVID	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : NAKASOZI UP CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4021	NALWEYISO EFLANCE	HEADTEACHER - GR I	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					36,030,396

Subcounty / Town Council / Municipal Division : NABINGOOLA

Cost Centre : GWANIKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3285	NAIWUMBWE EVE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/5066	KUSEMERERWA DOROT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3024	NALUNKUUMA K M IMI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4468	MATOVU CHARLES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4258	SSERUNKUUMA MATIA	SENIOR EDUCATION	U7 UPPE	418,196	5,018,352
CR/MUB/3059	BULENGI MISAKI	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/4718	SSEKIRANDA SEEZI	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/4622	BAWUYE MARTIN LUTH	HEADTEACHER	U5 LOWE	565,397	6,784,764
Total Annual Gross Salary (Ushs)					43,827,264

Cost Centre : KAFUNDEZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3899	NALUNGA MILLY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4407	MBONEKIRWE JUSTUS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3822	MUGISA JOACHIM	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/5130	MPAKA AROD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5074	NYIRAZANINKA ARODA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3760	BALINDA JEROME ATEE	HEADTEACHER	U4 UPPE	939,077	11,268,924
Total Annual Gross Salary (Ushs)					36,438,444

Cost Centre : KASASA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4289	NANKYA ANNET	EDUCATION ASSISTA	U7 UPPE	473,203	5,678,436
CR/MUB/3107	MUSAABA JANIPHER	EDUCATION ASSISTA	U7 UPPE	489,524	5,874,288
CR/MUB/4767	KIBUUKA CHRISTOPHER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASASA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4521	MUHANGI JACKSON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4413	NALWANGA CISSY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3639	NAMUKASA SARAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4630	WADADA AMULAM	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3107	NANKYA ESTHER	HEADTEACHER	U6 LOWE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,702,752

Cost Centre : KASEESA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3054	EGOMUKAMA DEUS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3499	KABAIKYA JANE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4523	MUKUPE HAGGAI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3549	NAMOMBWE OLIVER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4687	NYAKAISIKI MAUREEN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/3068	MUSISI MOSES	EDUCATION ASSISTA	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					31,928,700

Cost Centre : KAWUMULO COPE CENTER

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB7	LUBEGA MATOVU JOHN	HEAD INSTRUCTOR	U8 LOWE	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Cost Centre : KITONZI CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3582	NSUNGWA JALIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4696	NAZZIWA ZABERA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/4670	NANTAYI TEOPISTA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/MUB/3019	SSEKIDDE DANIEL	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/4414	MUTUNGWA JOCKUS	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/3168	MATOVU JOHN	HEADTEACHER	U7 UPPE	489,524	5,874,288
CR/MUB/3213	ALIGANYIRA BEATRICE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB9	TINDYEBWA EVEREST	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KITONZI CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,799,732

Cost Centre : KIYITA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3256	NAKITENDE JALIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4882	NAKASAAWE MOUREEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3182	ATUHAIREMOSES	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/3363	HAKIZIIMANA GARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3364	BARUGAHARE ACHILEO	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/5160	NAMBUUSI SYLVIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3826	NABWATO CHRISITNE	HEADTEACHER	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					36,537,936

Cost Centre : KYEBBUMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3991	BIRUNGI ANNET	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/3102	WEMBA JOHN	HEADTEACHER	U7 UPPE	467,685	5,612,220
CR/MUB/5025	SSANYU BULUHANI	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3323	NAMUKISA SCOVIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5039	NAKALEMBE ANNMARY	EDUCATION ASSISTA	U7 UPPE	473,203	5,678,436
CR/MUB/4764	MWESIGE EDWARD ATE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3715	MIGABO BRIAN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/4396	MUHUMULE JAMES	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
Total Annual Gross Salary (Ushs)					41,795,364

Cost Centre : LWAWUNA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3036	NYOMBI GEOFFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4854	NAKANWANGI JUDITH	HEADTEACHER - GR I	U7 UPPE	418,196	5,018,352
CR/MUB/3044	ZIWA RONALD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3879	TAWOMERAWO JANNEP	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4476	NAMPIJJA GRACE	EDUCATION ASSISTA	U7 UPPE	473,203	5,678,436

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : LWAUWUNA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3954	MUTSELE WILSON	SENIOR EDUCATION	U7 UPPE	418,196	5,018,352
CR/MUB/4931	MALONGO JULIET	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/3731	KWIRINGIRA EDWARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3189	MWESIGE HABIBU	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
CR/MUB/4213	KAMULEGEYA HADAD	HEAD TEACHER - GR	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					56,324,736

Cost Centre : MAAYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4643	MUTESIGENSI JULIUS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4428	SSEREBE GODFREY	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3245	NAMANYA NORMAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3809	MUCHUNGUZI ENOCK	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/MUB/3131	KUKUNDAKWE JONAS	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/MUB/3556	KATUSABE JASPER	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3788P	BIRUNGI M.VINCENT	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/5181	KYARISHIMA LILLIAN	LICENSED TEACHER	U7 UPPE	485,691	5,828,292
CR/MUB/4538	MUNEZERO ANDREW	HEADTEACHER	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					47,706,024

Cost Centre : NABINGOOLA PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/B/0000P	BBAALE GERALD	LABORATORY ASSIST	U7 UPPE	346,149	4,153,788
UTS/M/19590	MWESIGE WILLIAM	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/K/10270	KATABARWA HASSAN	ASSISTANT EDUCATI	U5 UPPE	500,987	6,011,844
UTS/K/14117	KISEMBO MUBATSI ROB	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/M/11933	MATOVU RONALD	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/M/14502	MUGABE TOMMY	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/W/3916	WAKAZA STEPHEN	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/O/16	OLOKA CHRISOSTOM	SENIOR ACCOUNTS A	U5 UPPE	508,678	6,104,136
UTS/N/8366	NALUBEGA AIDA	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/M/8747	MUSINGUZI BAKATUUR	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : NABINGOOLA PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3425	MUGABI FRED SSALI	ASSISTANT EDUCATI	U5 UPPE	500,987	6,011,842
UTS/K/10936	KABIKAIZE ANTHONY	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/N/2923	NDOLERIIRE ROBERT T	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/B/7647	BITAMAZIRE AKIREO	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/A/15271	ASIIMWE EDISA	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/N/15137	NAMUGENYI SANDRA	ASSISTANT EDUCATI	U4 UPPE	712,277	8,547,322
UTS/K/18923	KIBIRIGE YUDA	ASSISTANT EDUCATI	U4 UPPE	712,277	8,547,322
UTS/W/1984	WANGALYA FRED	ASSISTANT EDUCATI	U4 UPPE	736,269	8,835,228
UTS/S/000P	SSONKO DANIEL	ASSISTANT EDUCATI	U4 UPPE	712,277	8,547,322
UTS/B/8325	BRIGHT PHILEMON	ASSISTANT EDUCATI	U4 UPPE	712,277	8,547,322
UTS/A/14154	AKUGIZIBWE PARDON	ASSISTANT EDUCATI	U4 UPPE	712,277	8,547,322
UTS/N/19155	NSEREKO EMMY	ASSISTANT EDUCATI	U4 UPPE	712,277	8,547,322
UTS/N/13349	NSEREKO FAHAD	ASSISTANT EDUCATI	U4 UPPE	712,277	8,547,322
UTS/L/2198	LUBANGA VINCENT	HEAD TEACHER 'O' L	U2 UPPE	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					174,569,016

Cost Centre : NKOKONJERU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3111	BAGAMBE NAZARIO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3004	KAMOGA ABDUL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4328	KAPULYAKA MUSTAFA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/45824	KATANA SCOVIA	EDUCATION ASSISTA	U7	473,203	5,678,436
CR/MUB/4106	KIZZA STEVEN APOLLO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3019	NAMULONDO SOFIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3447	SUNDAY FRED	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/403	MWESIGE ALI	HEADTEACHER	U6	473,203	5,678,436
CR/MUB/4202	MABERI MUSITAPHA	SENIOR EDUCATION	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					49,520,892

Cost Centre : ST KIZITO NABINGOOLA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4125	KARUBANGA SARAPIO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST KIZITO NABINGOOLA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4717	NIWAGABA PONSIANO	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3400	TUMWESIGE DEUS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3704P	NANSUBUGA ROSE	LINCENSED TEACHER	U7 UPPE	473,203	5,678,436
CR/MUB/3635	ISINGOMA JAMES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3387	NYAKAGUMA JOHNSON	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
CR/MUB/4108	KASAJJA GYAVIIRA	HEAD TEACHER - GR	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					45,275,124

Subcounty / Town Council / Municipal Division : NALUTUNTU

Cost Centre : KAKINDU CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4455	NAGADYA SARAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3090	AKELLO SANDRA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5180	NVIIRI SIRAJE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4290	NAMIGADDE EPHRANCE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4947	NANSUKUSA PROSCOV	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4610	NAMBALIRWA NORAH	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
CR/MUB/3905	NANNYONDO JUSTINE	EDUCATION ASSISTA	U6 LOWE	478,504	5,742,048
CR/MUB/3833	NAKATO JOSEPHINE	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					42,317,904

Cost Centre : KAKUNGUBE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/7729	NALUMANSI GLADYS	EDUCATION ASSISTA	U5	508,987	6,107,844
UTS/B/2961	BYENGABO JOHN	EDUCATION ASSISTA	U5	625,319	7,503,828
UTS/K/11306	KAWULE RICHARD	EDUCATION ASSISTA	U5	508,987	6,107,844
UTS/N/3810	NAKAZIBWE HANIPHER	DEPUTY HEADTEACH	U5	625,319	7,503,828
UTS/N/5767	NANTONGO SCOVIA	EDUCATION ASSISTA	U5	561,184	6,734,208
UTS/N/3450	NAMATOVU RHITA	EDUCATION ASSISTA	U5	625,319	7,503,828
UTS/K/8270	KAWOOYA ARSHADU	EDUCATION ASSISTA	U5	508,987	6,107,844
UTS/U/168	UMAR KIRIMANI MUSAB	EDUCATION ASSISTA	U5	508,987	6,107,844

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAKUNGUBE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1892	TUSABOOMU SARAH	EDUCATION ASSISTA	U5	508,987	6,107,842
0/2/2/069	OKIDI DOUGLAS	SENIOR ACCOUNTS A	U5	508,987	6,107,842
UTS/N/10906	NANYOMBI SYLVIA	EDUCATION ASSISTA	U5	594,542	7,134,502
UTS/N/1341	NAKALUNGI SARAH	EDUCATION ASSISTA	U5	508,987	6,107,842
UTS/J/208	JJAMBA JOHN CHRISEST	EDUCATION ASSISTA	U5 UPPE	625,319	7,503,828
UTS/N/16894	NANKYA STELLA	EDUCATION OFFICER	U4	712,277	8,547,322
UTS/S/1601	SSERUNJOGI ASAAD	HEADTEACHER	U4	812,803	9,753,636
UTS/L/1892	LULE MOSES	EDUCATION OFFICER	U4	712,277	8,547,322
UTS/K/11163	KYEWALYANGA ZAKAR	EDUCATION OFFICER	U4	780,182	9,362,182
UTS/K/8126	KASULE SEMION	EDUCATION OFFICER	U4	712,277	8,547,322
UTS/K/7972	KAVUMA DAVID	EDUCATION ASSISTA	U4	712,277	8,547,322
Total Annual Gross Salary (Ushs)					139,944,048

Cost Centre : KATUUGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4331	SESAAZI CONSTANTINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4421	SSEKAJJA FRED	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4253	NAKKAZI BETTY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4247	TUMUHEIRWE ARON BO	EDUCATION ASSISTA	U7	478,504	5,742,048
CR/MUB/4214	NAAMALA HARRIET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3707	BIRUNGI IRENE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4624	AGWANG IRENE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3108	NANSUBUGA MILLY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4482	NANKUMBA JOANITA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3098	SSENYONGA JESCA	DEPUTY HEADTEACH	U5	579,427	6,953,122
CR/MUB/3776	BABIRYE MARGARET	HEAD TEACHER - GR	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,185,796

Cost Centre : KITALEGERWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3115	NANFUKA RACHEAL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/MUB/3110	BUKIRWA SSEKYANZI A	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KITALEGERWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3634	KIRYA CHARLES	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/4424	MUGWANYA LEONARD	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/3970	NAGAWA ANNET	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3580	NALULE BETTY	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/MUB/5100	NAKANJAKO SYLVIA	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/MUB/3843	NAKACHWA FLORENCE	GRADUATE TEACHER	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					47,304,516

Cost Centre : KYAKATEBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3498	KATO STEPHEN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5032	KAKOOZA MOSES	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4162	MIREMBE REBECCA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4545	MUTUUZA JANE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4378	NALUBEGA MAGRET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3902	NAMUGANGA LYDIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3123	NAMUSOKE ROBINAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4332	SSONKO ERIC	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MUB/3194	MULINDE WILSON	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3174	NAMUYINGO MARY GO	HEADTEACHER GRA	U6	489,524	5,874,288
CR/MUB/3253	NAYIGA ROBINAH	DEPUTY HEADTEACH	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					59,258,076

Cost Centre : KYAMUYINULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3230	NANKUSU JANET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4061	TAMALE DAVID	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/5048	SEBAGALA SAMUEL	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3748	NANSUBUGA FLORENCE	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MUB/4090	KITALE MICHEAL WEKE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4075	KYOLABA ROBINAH	SENIOR EDUCATION	U6	489,524	5,874,288
CR/MUB/3649	NAMANDA VIDA MARY	HEADTEACHER GR III	U6 LOWE	493,357	5,920,284

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KYAMUYINULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4695	BUKIRA ESTHER	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					42,986,124

Cost Centre : KYANAMUGERA CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4640	EMUGE JAMES	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4144	KAKANDE LIVINGSTON	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5129	MAKABALA SAM	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MUB/5111	KYOBE WILLIAM	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4160	BANGISIBANO REBECCA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4820	NAMAMBO JOYCE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3052	MUWUMUZA JOYCE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/4585	MBABAZI CHRISTINE	SENIOR EDUCATION	U6	469,604	5,635,248
CR/MUB/4680	SSEMPAKA MOSES	SENIOR EDUCATION	U6	469,604	5,635,248
CR/MUB/3917	NAMAYANJA RUTH	DEPUTY HEADTEACH	U5	579,427	6,953,124
CR/MUB/4097	KATO DANIEL	HEADTEACHER GR I	U4	967,010	11,604,120
Total Annual Gross Salary (Ushs)					65,352,636

Cost Centre : MIREMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3627	KAMYA LANGTON	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4888	KAYEMBA NELSON	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4746	NALULE DOROTHY	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MUB/3940	NANYONGA ROSELIN H	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/5081	NASSANGA RUTH	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MUB/3971	NABASAGI MARGARET	HEADTEACHER	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					32,249,532

Cost Centre : NKANDWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4698	NABUYUNGO AISHA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4211	KAINJA BEN TIBISIMWA	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : NKANDWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4941	MAKUMBI STEPHEN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MUB/3848	NABUNJE JALIA	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3335	NAMALA GERTRUDE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/5002	NAKANWAGI TEOPISTA	SENIOR EDUCATION	U6 LOWE	489,524	5,874,288
CR/MUB/4530	DDUMBA RICHARD	HEADTEACHER - GR I	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,872,968

Cost Centre : STJOSEPH KYANAMUGERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4142	KIZITO CYPRIAN	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3311	KIZITO ROGERS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4066	KUTUUSA ANNET	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/4223	NABAYEGO LUKIA	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MUB/3746	NAMUJU NOELINE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3153	NANKANJA MARGRET	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MUB/4311	NAYIGA FLORENCE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MUB/3455	SSEGUYA RICHARD	HEADTEACHER	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,907,900
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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,330,286	220,104	1,525,107
District Unconditional Grant - Non Wage	6,530	8,531	10,770
Locally Raised Revenues	22,718	7,307	5,600
Multi-Sectoral Transfers to LLGs	276,344	9,409	467,018
Other Transfers from Central Government	947,330	177,582	946,841
Transfer of District Unconditional Grant - Wage	77,364	17,275	89,242
Unspent balances – Other Government Transfers		0	5,635
<i>Development Revenues</i>	143,811	10,831	647,068
District Unconditional Grant - Non Wage	24,308	0	4,965
LGMSD (Former LGDP)	30,630	3,600	223,086
Locally Raised Revenues	5,000	0	20,000
Multi-Sectoral Transfers to LLGs	83,873	7,231	393,382
Unspent balances – Other Government Transfers		0	5,635

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,474,097	230,936	2,172,174
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,330,286</i>	<i>428,203</i>	<i>1,525,107</i>
Wage	77,364	34,550	89,242
Non Wage	1,252,922	393,652	1,435,864
<i>Development Expenditure</i>	<i>143,811</i>	<i>7,231</i>	<i>647,068</i>
Domestic Development	143,811	7,231	647,068
Donor Development	0	0	0
Total Expenditure	1,474,097	435,434	2,172,174

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

In the first quarter of the FY 2013/14, the department received Ugx 229,866,000 out of the total annual budget of UGX 1,474,097,000, performing at 16% of the annual budget. Some revenue sources did not realize any money like Luwero Rwenzori Development program this pulled the revenue performance of other government transfers to only 19% of annual budget and 75% of the quarterly budget

The departmental expenditure included wage of UGX 17,275,000 for staffs in the department for the period of three months. In the quarter an amount of 160,688,797/= for maintenance of District feeder roads and 16,893,140/= for maintenance of Mubende Town Council roads. From Local Revenue and unconditional grant, an amount of 12,958,412/= was received. 105,495,381/= was spent from the road fund on District roads. 16,893,140/= was transferred intact to Mubende Town Council and 5,887,912/= was spent from the Local revenue and unconditional grant.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expecting to raise revenue amounting to UGX 2,172,174,000 for the FY 2014/2015 above that for FY 2013/2014 of UGX 1,474,097,000 an increase of 45.5 %. This is due to more funds for LGMSD have been allocated to the department for the completion of the District office block, Road funds have also increased.

A general increase was realised in most sources except a few were a decrease was realised like transfers from central government by 1.7%, locally raised revenues by 75.3% and the district unconditional grant(non - wage) under the development revenues and no revenues are to be expected from the donor 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
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	25	31	25
Length in Km of District roads routinely maintained	546	554	549
Length in Km of District roads periodically maintained	27	27	
Function Cost (UShs '000)	1,391,442	151,164	1,918,488
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	82,655	12,211	253,686
Cost of Workplan (UShs '000):	1,474,097	163,375	2,172,174

Plans for 2014/15

In the FY 2014/15, the sector is expected to receive from Road Fund 817,997,086/= for maintenance of District Feeder roads; 113,546,000 for repair and maintenance of road Equipment; 142,635,000 for maintenance of Community Access

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

Roads in sub-counties and 161,592,308 for maintenance of roads in Mubende Town council. Routine manual maintenance will be carried out on 549 kms; Routine mechanised maintenance will be carried out on 187.5km and Periodic maintenance on 61.4km.

Medium Term Plans and Links to the Development Plan

All roads to be worked on are in the DPP

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

MoWT is expected to work on Kyakasa-Kashenyi road -26kms, Kawumulwa-Mazooba-Kikoma-8kms, and Namugaga-Kyakatebe-Kasawo-8kms ; CAIP is expected to work on Butta-Namuwuguza road-16km.

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

1. Inadequate Funding

Funds allocated to the sector are not enough to address its needs

2. Destruction of roads by Heavy Trucks

Overloaded trucks are destroying our roads because of no axle load control policy on our feeder roads.

3. Cattle Movement along Roads

Cattle movement along roads makes them deteriorate faster.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : MUBENDE T/C

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1130	Sskayiwa Ggita Charles	Driver	U8	251,133	3,013,596
CR/MUB/1120	Ssenyimba Noa	Plant Operator	U8	228,169	2,738,028
CR/MUB/1088	Lumala Muzawula	Vehicle Attendant	U8	226,517	2,718,204
CR/MUB/1105	Kasirye Francis	Driver	U8	228,169	2,738,028
CR/MUB/1083	Byaruhanga Charles	Driver	U8	228,169	2,738,028
CR/MUB/1059	Bukenya Moses	Driver	U8	237,358	2,848,296
CR/MUB/1247	Mutema Charles	Engineering assistant	U7	340,601	4,087,212
CR/MUB/1163	Lutimba Anold	Road Inspector	U6 L	419,977	5,039,724
CR/MUB/1032	Nalumu Christine	Pool Stenographer	U6 U	444,365	5,332,380
CR/MUB/1229	Walusimbi Hermangild	Senior Assistant Engineer	U4 SC	1,197,636	14,371,632
CR/MUB/1212	Kamya John Birungi	Senior Assistant Engineer	U4 SC	1,197,636	14,371,632
CR/MUB/1004	Mubiru Charles	District Engineer	U1E SC	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					89,242,464
Total Annual Gross Salary (Ushs) - Roads and Engineering					89,242,464

Vote: 541 Mubende District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	76,600	18,570	79,623
Conditional Grant to Urban Water	12,000	3,000	12,000
District Unconditional Grant - Non Wage	1,680	581	2,880
Locally Raised Revenues	2,000	307	
Multi-Sectoral Transfers to LLGs	1,864	0	
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	37,056	9,183	42,743
<i>Development Revenues</i>	699,530	168,633	686,127
Conditional transfer for Rural Water	674,530	168,633	674,530
Donor Funding	25,000	0	
Multi-Sectoral Transfers to LLGs		0	950
Unspent balances – Conditional Grants		0	3,532
Unspent balances - donor		0	7,115
Total Revenues	776,130	187,203	765,749
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	76,600	36,728	79,623
Wage	37,056	18,366	42,743
Non Wage	39,544	18,362	36,880
<i>Development Expenditure</i>	699,530	323,882	686,127
Domestic Development	674,530	323,882	679,012
Donor Development	25,000	0	7,115
Total Expenditure	776,130	360,610	765,749

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

In quarter 1, the sector received the following funds: DWSSCG amounting to 168,630,000/=. Sanitation conditional grant amounting to 5,500,000/= and Urban conditional grant amounting to 3,000,000/=. All the funds were spent in the quarter. For water conditional grant it was payment of debts carried over from last FY. No balances were carried forward at the end of the quarter

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget for the sector for FY 2014/2015 is estimated at UGX 765,749,000 below the current years of UGX 776,130,000 a decrease of (2.7%). The funds are expected from the following sources: DWSSCG UGX 674,530,000 Sanitation grant 22,000,000 and urban water grant 12,000,000. Out of this wages will take 42,743,000, and recurrent non wage UGX36,880,000, Development activities are estimated to take UGX 674,530,000.

(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

Function: 0981 Rural Water Supply and Sanitation

Vote: 541 Mubende District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	12	6	12
No. of water points tested for quality	0	0	90
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
% of rural water point sources functional (Shallow Wells)	0	0	80
No. of water and Sanitation promotional events undertaken	3	2	2
No. of water user committees formed.	68	54	180
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	0	15
No. of deep boreholes drilled (hand pump, motorised)	0	0	5
No. of deep boreholes rehabilitated	10	0	25
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of dams constructed	3	0	2
Function Cost (US\$ '000)	764,130	184,203	753,749
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	10	6	10
Function Cost (US\$ '000)	12,000	3,000	12,000
Cost of Workplan (US\$ '000):	776,130	187,203	765,749

Plans for 2014/15

The following are the physical planned outputs; 15 handdug Shallow wells, 2 valley tanks, 5 new hand pump boreholes, rehabilitation of 25 boreholes, 1 motorcycles for field staff, Construction of phase 4 of Bukuya piped water supply system

Medium Term Plans and Links to the Development Plan

The sector has concentrated on putting up more low cost efficient technologies like shallow wells to ensure that a large number of people are served, The sector has also put emphasis on supporting communities to improve O & M in order to maintain a high functionality of water facilities.

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

Construction of 6 handdug shallow wells by a local NGO. The Ministry of Water and Environment is has planned to undertake construction of Kiganda piped water system, Construction of 2 solar powered systems in Kikandwa and Lubaali trading centers,

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

1. Insufficient funds

The funds the sector received are not enough to cover the demand. The number of people served every year is equal to the population growth which has stagnated the safe water coverage

2. Low community contribution to O&M

Communities are reluctant to contribute to O&M of water facilities which leads to low functionality.

Vote: 541 Mubende District

Workplan 7b: Water

3. Vandalism of water facilities

On many occasions hand pumps are vandalised and the law is not clear on penalties

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mubende T/C

Cost Centre : WATER

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1167	LUTAAYA FRANCIS	BOREHOLE TECHNICI	U7 U	335,162	4,021,944
CR/MUB/1218	KATEREGGA DICKSON	ASSISTANT ENGINEER	U5SC-1-9	724,158	8,689,896
CR/MUB/1160	MUTESASIRA KEEFA	SENIOR ASSISTANT E	U4SC-1-9	1,197,241	14,366,892
CR/MUB/1030	SSEBYATIKA FRED FRA	DISTRICT WATER OF	U3SC-1-4	1,305,339	15,664,068
Total Annual Gross Salary (Ushs)					42,742,800
Total Annual Gross Salary (Ushs) - Water					42,742,800

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	281,619	45,411	433,620
Conditional Grant to District Natural Res. - Wetlands (10,140	2,535	10,140
District Unconditional Grant - Non Wage	26,960	8,955	20,960
Locally Raised Revenues	16,720	3,640	19,000
Multi-Sectoral Transfers to LLGs	34,216	2,170	24,598
Other Transfers from Central Government	80,000	0	168,522
Transfer of District Unconditional Grant - Wage	113,583	28,111	124,353
Unspent balances – Locally Raised Revenues		0	5,188
Unspent balances – Other Government Transfers		0	60,859
<i>Development Revenues</i>	5,691	489	22,648
Donor Funding		0	11,600
Multi-Sectoral Transfers to LLGs	5,691	489	11,048
Total Revenues	287,310	45,900	456,268
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	281,619	90,076	433,620
Wage	113,583	56,222	124,353
Non Wage	168,036	33,854	309,267
<i>Development Expenditure</i>	5,691	489	22,648
Domestic Development	5,691	489	11,048
Donor Development	0	0	11,600
Total Expenditure	287,310	90,565	456,268

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

This quarter, the department received PAF wetlands totaling 2,535,000/=. Local revenue of 3,640,000/=. Unconditional Grant of 8,955,000/= and Wage of 28,111,000/=. From Internal Audit reports, this money was properly and adequately

Vote: 541 Mubende District

Workplan 8: Natural Resources

utilised and accounted for. The total departmental receipts performed at only 15% below the budget. This was due to money expected from LAVEMPPII project which did not come and no communication to that effect.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expecting to raise a total of UGX 433,619,643 which is above the ended year's budget of UGX 281,619,357 representing a percentage increase of 53.97%. The increment is due to increased LVEMPPII project budget increase from UGX 80,000,000 to UGX 168,522,000, with 60,858,835 carried into the new year. Wage enhancement which has also increased from UGX 113,583,000 to UGX 124,353,000. The total departmental budget is divided into two; that for the Lower Local Governments which will take UGX 35, 646,000 and the balance is for both development and recurrent activities at the District level.

(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
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	89	45	100
Number of people (Men and Women) participating in tree planting days	180	99	180
No. of Agro forestry Demonstrations	24	15	95
No. of community members trained (Men and Women) in forestry management	380	187	400
No. of monitoring and compliance surveys/inspections undertaken	40	18	40
No. of Water Shed Management Committees formulated	19	9	19
No. of Wetland Action Plans and regulations developed	19	11	19
Area (Ha) of Wetlands demarcated and restored	19	27	19
No. of community women and men trained in ENR monitoring	57	154	60
No. of monitoring and compliance surveys undertaken	19	10	19
No. of new land disputes settled within FY	200	89	200
Function Cost (US\$ '000)	287,310	44,149	456,268
Cost of Workplan (US\$ '000):	287,310	44,149	456,268

Plans for 2014/15

The department plans to emphasize the rationale of sustainable utilization of natural resources and proper land management. It plans to establish 100 hectares of trees and involve 180 in tree planting days, establish 95 agro-forestry demonstrations, involve 400 people to be trained in forestry management. There shall also be 40 compliance inspections to be under taken.

Under the environment sector, the department plans to formulate 19 water shed management committees, develop 19 wetland Action Plans, demarcate and restore encroached wetlands. A target of 60 men and women shall be trained in environment monitoring and compliance surveys in the lower local government.

The department further looks forward to settle about 200 land disputes and ensure proper land use planning

Medium Term Plans and Links to the Development Plan

The strategy of mainstreaming cross cutting issues of environment into all planning and budgeting processes especially during the DDP midterm review exercise continues to be pursued in order to have sustainable implementation of the district programs. This is by ensuring that the environment sector is represented at all planning meetings. In 2014-15, the department will enable the other implementing sectors to effectively appraise all projects being implemented in the district at all levels to reflect the environment concerns. Routine environmental inspection, monitoring shall be done to

Vote: 541 Mubende District

Workplan 8: Natural Resources

ascertain the implementation of the identified proposal mitigation measures.

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

Food and Agricultural Organisation FAO, is undertaking a Climate Change project (GCCA) in Kitenga, Kiganda and Kigando. The project involves availing water for production, Farmer Field Schools, Planting Fuelwood plantations and Promoting Coffee Agronomy. 2. Care International and JESE are implementing a Forest Governance project (FOREST) in Bagezza, Kibalinga, Kiyuni, Butoloogo and Madudu. They use a participatory approach where community based monitors report Cahrcoal and timber related violations. 3. Agro forestry demonstration by SCC Vi- Agro forestry are being carried out in Kassanda, Kitenga and Kiyuni. 4. The charcoal kiln constructions by UNDP are going on in Kitenga sub county Kayebe Parish. 5. Waste management Plant is being Constructed by JICA in Mubende town council at kalagala. 6. SORAK is having a Lemon grass promotion project in Kibalinga S/county. 7. NFA is producing and supplying seedlings un the National Community Tree Planting Program.

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

1. Non Availability of Structural Plans

The rate of urbanisation in many centres is high. Yet these have not structural plans to guide development. One structural plan may cost upto 80,000,000 to generate.

2. Lack of Vital office tools

The District Staff Surveyor still misses a Leica Total station and GPS to verify surveys.

3. Untimely release of LVEMPII funds.

To date, the department has secured only half of the funds expected from LVEMPII which came in at the end of the financial year 2013/2014. This distorts the budget performances and output delivery of services.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : MUBENDE T/C

Cost Centre : Natural Resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1208	Bingi Simon	Forest Guard	U8L	202,521	2,430,252
CR/MUB/1229	Mpabuka Joseph	Forest Guard	U8L	202,521	2,430,252
CR/MUB/1147	Tumuhimbise Francis	Forest Guard	U8L	214,159	2,569,908
CR/MUB/1227	Kyazze Vincent	Office Attendant	U8U	228,169	2,738,028
CR/MUB/2007	Birungi Fred	Driver	U8U	246,459	2,957,508
CR/MUB/1213	Nantume Justine. F	Forest Ranger	U7U	340,601	4,087,212
CR/MUB/1248	Matema Patrick	Forest Ranger	U7U	340,601	4,087,212
CR/MUB/1084	Kusiima Justine	Pool stenographer	U6U	454,830	5,457,960
CR/MUB/1177	Omini George Stephen	Cartographer	U5Sc	646,479	7,757,748
CR/MUB/1035	Lotet Ronald	Assistant Forestry Officer	U5Sc	689,222	8,270,664
CR/MUB/1028	Namanda Hildah	Physical Planner	U4Sc	1,113,625	13,363,500
CR/MUB/1271	Birungi Albert	Staff Surveyor	U4Sc	1,108,817	13,305,804

Vote: 541 Mubende District

Workplan 8: Natural Resources

Cost Centre : Natural Resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1027	Golooba Haruna	Registrar of titles	U4U	813,470	9,761,640
CR/MUB/1016	Kinene Vincent	Senior Environment Offic	U3Sc	1,305,339	15,664,068
CR/MUB/1171	Katukore Blazio	Senior Forestry Officer	U3Sc	1,391,582	16,698,984
CR/MUB/1025	Namiiro Stella	Senior Lands Mgt Officer	U3U	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					124,352,976
Total Annual Gross Salary (Ushs) - Natural Resources					124,352,976

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	414,380	65,493	393,672
Conditional Grant to Community Devt Assistants Non	6,468	1,617	6,468
Conditional Grant to Functional Adult Lit	25,531	6,383	25,531
Conditional Grant to Women Youth and Disability Gr	23,289	5,822	23,289
Conditional transfers to Special Grant for PWDs	48,621	12,155	48,621
District Unconditional Grant - Non Wage	14,960	3,792	23,960
Locally Raised Revenues	9,540	5,182	4,680
Multi-Sectoral Transfers to LLGs	220,243	8,841	154,829
Other Transfers from Central Government	6,000	0	
Transfer of District Unconditional Grant - Wage	59,728	14,790	105,809
Unspent balances – Locally Raised Revenues		6,912	486
<i>Development Revenues</i>	226,716	55,632	661,474
Donor Funding	69,000	16,339	81,205
LGMSD (Former LGDP)	157,172	39,293	148,316
Multi-Sectoral Transfers to LLGs	544	0	6,894
Other Transfers from Central Government		0	424,327
Unspent balances – Conditional Grants		0	733
Total Revenues	641,096	121,125	1,055,146
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	414,380	114,209	393,672
Wage	59,728	29,580	183,787
Non Wage	354,652	84,629	209,884
<i>Development Expenditure</i>	226,716	91,440	661,474
Domestic Development	157,716	68,400	580,269
Donor Development	69,000	23,040	81,205
Total Expenditure	641,096	205,649	1,055,146

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

The Department had planned to utilise 160,274,000million shillings in the quarter, and had an outturn of shs.110,634,000m representing a 69% performance. Donor performed at 95% and for the first time Locally raised revenue was a massive 217% performance. This performance hinged on the funding of the Youth day celebrations, training of Youth leaders and Dialogues on Child labour concerns. The least performing item was the LLG component at only 10% of the budgeted. The Unspent balances are for CDD monitoring under Development and in recurrent they

Vote: 541 Mubende District

Workplan 9: Community Based Services

are for FAL Instructors training and Elderly Association monitoring.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expecting to raise a total of UGX 1,055,146,000 as compared to UGX 641,096,000 which is the current financial year's budget. It has increased by 7% of the total budget. The increase is attributed wage allocation of both staffs in the Office of the District Community services and the LLG staffs in the sector of community services and the Youth Livelihood programme funds amounting to UGX 424,326,621/=. The total departmental budget is divided into two; that for the Lower Local Governments which will take UGX 161,723,000 and the balance is for both development and recurrent activities at the District level. Out of that amount UGX 183,787,000 is meant for wages for department staffs.

(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
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	1	38
No. of Active Community Development Workers	14	19	19
No. FAL Learners Trained	1200	1145	1300
No. of children cases (Juveniles) handled and settled	60	5	36
No. of Youth councils supported	19	0	19
No. of assisted aids supplied to disabled and elderly community	10	0	10
No. of women councils supported	19	0	19
Function Cost (US\$ '000)	641,096	53,018	1,055,146
Cost of Workplan (US\$ '000):	641,096	53,018	1,055,146

Plans for 2014/15

*Mobilization and empowerment for community participation in government development programmes especially for Prosperity for All.

*To promote the Adult Literacy through extending FAL to selected parishes in districts with high illiteracy rates,

*Mobilization, Training and capacity building to empower the youth, women, elderly, and disability leaders, groups and individuals.

*Logistical support to staff (Transport, office and field equipment provision) and Provide training of staff (Human resource development).

*Strengthening the mainstreaming of gender, Human rights and equity concerns in all programmes and at all levels of the district.

*Strengthen partnership with development partners, CSOs, and the private sector.

*Research and documentation on local knowledge, cultural linkage and good practices on behavior and social change.

*Registration & inspection of workplaces to improve on local revenue assessment and tax collection

*To promote employment , enhance productivity and efficiency of human resource by enhancing the scope of social justice and industrial peace

Medium Term Plans and Links to the Development Plan

Develop and roll strategic plans for Youth, PWDs ,women and elderly. Advocate for the formulation of HIV/AIDs workplace policy for work places. Support the operationalisation of GBV Standard Operating Procedures,Referral pathway and budgeting for GBV activities.building of GBV survivors shelters and involve the survivors in FAL classes.

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

Vote: 541 Mubende District

Workplan 9: Community Based Services

Donor are planning to once in a while identify those very destitute persons for support if and when they get funds.

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

1. Lack of Adequate Facilities

the community sector lacks office space yet it has several sections and therefore lack of privacy for probation cases both at the headquarters and LLGs. Other facilities like computers, motorcycle and vehicles are lacking at the LLGs

2. Inadequate funding

Inadequate awareness and appreciation of the sector by the district and sub county leaders whose focus is on infrastructure development than social transformation. Service demand is beyond the capacity of the sector resource facilitation.

3. Increase in the number OVCs and GBV cases

The awareness which has been created on GBV has led to many cases being reported but there is no enough resources to cater and support such GBV survivors nor support for OVCs who are neglected due to parents death and poverty.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BAGEZZA

Cost Centre : BAGEZZA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1010	Kiyanja Ahmad	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : BUKUYA

Cost Centre : BUKUYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1246	Nabukenya Juliet	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : BUTOLOOGO

Cost Centre : BUTOLOOGO SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1178	Monday Owen	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : KASAMBYA

Vote: 541 Mubende District

Workplan 9: Community Based Services

Cost Centre : KASAMBYA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1126	Nakirijja Monicah	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : KASSANDA

Cost Centre : KASSANDA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1009	Sekaliga Stephen	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : KIBALINGA

Cost Centre : KIBALINGA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1141	Buyinza Henry	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : KIGANDA

Cost Centre : KIGANDA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1195	KEZIMBIRA MIYINGO	ASSISTANT COMMUN	U6U	435,421	5,225,052
Total Annual Gross Salary (Ushs)					5,225,052

Subcounty / Town Council / Municipal Division : KIGANDO

Cost Centre : KIGANDO SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1041	Matovu Julius	Assistant Development O	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : KITENGA

Cost Centre : KITENGA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District

Workplan 9: Community Based Services

Cost Centre : KITENGA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1168	Bantebya Goreth	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : KITUMBI

Cost Centre : KITUMBI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1034	Ssenkusu Edward	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : KIYUNI

Cost Centre : KIYUNI SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/10086	Nansubuga Juliet	Assistant community Dev	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : MANYOGASEKA

Cost Centre : MANYOGASEKA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1089	Busulwa David	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : MUBENDE T/C

Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1181	KATO MBIMANYA VINC	DRIVER	U8U	232,954	2,795,448
CR/MUB/1170	NAMATA JAEPHER TINK	OFFICE TYPIST	U7U	335,162	4,021,944
CR/MUB/1066	Yawe Willy	ASSISTANT COMMUN	U6U	428,982	5,147,784
CR/MUB/1159	NAGAWA K. MARIAM	COMMUNITY DEVEL	U4L	611,984	7,343,808
CR/MUB/1184	KASULE FREDRICK MUS	SENIOR COMMUNITY	U3L	943,639	11,323,668
CR/MUB/1039	BARAZA BEN	SENIOR LABOUR OFFI	U3L	1,035,615	12,427,380

Vote: 541 Mubende District

Workplan 9: Community Based Services

Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1011	SSALI CLEMENT	SENIOR PROBATION	U3L	1,035,615	12,427,380
CR/MUB/1026	NDAGIRE MARY NOELIN	DISTRICT COMMUNIT	U1E-L	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					76,433,568

Subcounty / Town Council / Municipal Division : NABINGOOLA

Cost Centre : NABINGOOLA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1119	Nkalubo Judahs	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784
Total Annual Gross Salary (Ushs) - Community Based Services					154,412,148

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	142,734	57,849	1,250,038
Conditional Grant to PAF monitoring	33,817	11,469	33,817
District Unconditional Grant - Non Wage	36,312	8,087	83,012
Locally Raised Revenues	8,040	20,088	28,800
Multi-Sectoral Transfers to LLGs	6,808	7,579	17,513
Other Transfers from Central Government		0	1,021,446
Transfer of District Unconditional Grant - Wage	57,757	10,625	65,450
<i>Development Revenues</i>	588,356	145,815	669,733
District Unconditional Grant - Non Wage	4,503	0	9,323
Donor Funding	545,335	125,505	396,133
LGMSD (Former LGDP)	36,389	17,820	43,139
Multi-Sectoral Transfers to LLGs	2,129	2,490	10,005
Other Transfers from Central Government		0	210,120
Unspent balances – Conditional Grants		0	1,012
Total Revenues	731,090	203,664	1,919,771
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	142,734	93,532	1,250,038
Wage	57,757	21,250	65,450
Non Wage	84,977	72,282	1,184,588
<i>Development Expenditure</i>	588,356	157,027	669,733
Domestic Development	43,021	23,328	273,600
Donor Development	545,335	133,699	396,133
Total Expenditure	731,090	250,559	1,919,771

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

In the first quarter of the FY 2013/14, the department received Ugx 182,773,000 out of the total annual budget of UGX

Vote: 541 Mubende District

Workplan 10: Planning

731,090,000, performing at 28% of the annual budget. Some revenues sources realized more than the quarterly expectation like locally raised revenue which performed at 250%, this is because the department had a lot of pressing activities like Internal Assessment. Also the LLGs allocated much money to the planning expenses in order to facilitate internal exercise within the Sub-counties and consultation with the District headquarters. Generally the Budget outturn for the Quarter was 110% partly due to those facts above.

The departmental expenditure included wage of UGX 10,625,000. The other component was spent on routine recurrent activities

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expecting to raise a total of UGX 1,919,771,000 above the current year's budget of UGX 731,090,000 an increase of 162%. This is mainly because of the anticipated revenue from UBOS to conduct the Uganda National population and Housing census 2014. The Unit will spend UGX 65450,000 on wages and the balance on routine recurrent and development activities

(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
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	5	6
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	731,090	88,562	1,919,771
Cost of Workplan (US\$ '000):	731,090	88,562	1,919,771

Plans for 2014/15

6 Staff salaries paid, (I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Libricants procured, Furnishing of the Board room, 12 DTTC meetings coordinated, Book shelves procured, office chairs procured.

12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data, LGSPS reviewed, 4 Data Quality assessment exercises conducted Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of un registered aged 0-5yrs cleared, 36000 Short birth certificates printed, reviewing of Population Action Plan.

Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget prepared and submitted to MOLG

02 laptop computers, Internet subscription made, Stationery and Computer Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained

Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, Preparation of the new DDP 2015/16 - 2019/20 done.

Internal and external Assessment conducted, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out

Medium Term Plans and Links to the Development Plan

Vote: 541 Mubende District

Workplan 10: Planning

Quarterly review meeting carried out, BFP, annual Quarterly Work Plans, Annual and Quarterly Work Plans, Annual and quarterly reports compiled and submitted to line ministries, Statistical Data Collected, Population Census carried out, and Monthly DTPC meeting conducted. The department also intends to focus on improving the planning function at the LLGs through continuous mentoring, Coordination of the Preparation of DDP (2015/16 -2019/20), Coordinate the preparation for holding the district budget conference for FY 2015/16, Preparation of the Annual District Statistical Abstract for 2013/14 in conjunction with UBOS done, and Coordinate the Internal and National assessment.

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

The population and Housing Census will be fully funded by UBOS.

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

1. Lack of reliable transport

The department lacks a sound vehicle to monitor the implementation of the development plan. Lack of reliable transport, thus affecting operations of the Planning Unit.

2. Failure to sustain donor funded programs

Failure to sustain programs which were initiated by UNICEF like Community Based Information System (CBMIS), Strategic information management, due to unreliable fund flow.

3. Inadequate Funding

The department relies on locally raised revenue, and donor funds for its activities, and yet coordinates all development interventions in the District, being the secretariat for the DTPC and the council

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : MUBENDE T/C

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1153	Mugume Oliver	Office Typist	U7-UP-1-	335,162	4,021,944
CR/MUB/1130	Kiwanuka Joseph kakande	Assistant Statistical Officer	U5-SC-1 -	646,479	7,757,748
CR/MUB/1154	Nakawuki Prisca	Statistician	U4-SC-1-1	1,113,625	13,363,500
CR/MUB/1029	Kakinda Matovu William	Population Officer	U4-UP-1-	957,010	11,484,120
CR/MUB/1100	Oyuga Drani Gidio Peter	District Planner	U2-UP-1-	1,366,303	16,395,636
Total Annual Gross Salary (Ushs)					53,022,948
Total Annual Gross Salary (Ushs) - Planning					53,022,948

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Proposed Budget
		Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	92,237	19,590	95,920

Vote: 541 Mubende District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PAF monitoring	7,611	2,581	7,611
District Unconditional Grant - Non Wage	34,563	4,369	20,280
Locally Raised Revenues	4,320	2,426	15,807
Multi-Sectoral Transfers to LLGs	7,098	600	7,797
Transfer of District Unconditional Grant - Wage	38,646	9,614	44,425
Total Revenues	92,237	19,590	95,920

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	92,237	45,380	95,920
Wage	38,646	19,228	44,425
Non Wage	53,591	26,153	51,495
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	92,237	45,380	95,920

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

In the first quarter of the FY 2013/14, the unit received shs 19,590,000 out of the total annual budget of UGX 92,237,000, performing at 21%. Most of the revenue sources performed above the budget estimate, however allocation of District unconditional grant was below the target at only 13% and also the Town council department of internal audit performed at only 8%. This pulled the overall budget outturn at only 21% although expected at 25%. The difference did not affect the operations since the effect was much caused by LLGs.

Out the total budget outturn UGX 9,614,000 was for wage contributing to 50.6% of the quarterly budget. The remaining balance of UGX 9,400,000 was spent on department routine activities, i.e Audits, inspections and handover witnessing

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expecting to raise a total of UGX 95,920,000 which is more than the current Financial Year's budget by 3.8%. The total departmental budget is divided into two; that for the Lower Local Governments which will take UGX 7,797,000 and the balance is for both development and recurrent activities at the District level. Out of that amount UGX 44,425,000 is meant for wages for department staffs.

(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
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	11	5	4
Date of submitting Quaterly Internal Audit Reports	31/07/2014	31/01/2014	31/07/2015
Function Cost (UShs '000)	92,237	19,590	95,920
Cost of Workplan (UShs '000):	92,237	19,590	95,920

Plans for 2014/15

In the financial year 2014/15, we intend to carry out audit inspections of 18 S/Cs, 3 counties, 218 UPE schools, 29 USE schools, various water sources, feeder roads both under routine maintainance & road gang activities, donor funded activities like NAADS, LGMSD, LRDP, UNICEF, UNFPA, SFG, PMG, CBG, CDD, head office departments, procurements say of stationery, cartridge, laptop, camera, vehicle tyres etc, verifications of supplies & works, witness of handovers & take overs of transferred staff, quarterly reporting and human resource audit, compile & submit 4

Vote: 541 Mubende District

Workplan 11: Internal Audit

quarterly audit reports.

Medium Term Plans and Links to the Development Plan

Procurement of office furniture for the unit, servicing & maintainance of motor vehicle UG 0718R, training of staff in proffessional courses & computer aided auditing techniques.

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

Audit inspections of NAADS, UNICEF, SFG, LRDP, LGMSD & PMG activities.

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

1. Lack of transport facilities.

The unit was allocated a motor vehicle that needed repairs but funds for repair were inadequate. Therefore there is need for a sound motor vehicle because most of our work is field work.

2. Inadequate & untimely facilitation.

There have been rampant budget cuts of PAF & reduced local revenues & yet the unit depends mostly on the 2 revenue sources. This leads to late activity implentation & late reporting.

3. Lack of computer aided auditing techniques

With the fast growing computerisation, there is a challenge of auditing computer aided accounting packages with manual audits.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : MUBENDE T/C

Cost Centre : Internal Audit unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1201	Nakiguli Joyce	Pool Stenographer	U6 Upper	454,830	5,457,960
CR/MUB/1047	Ndibalekera Margaret	Internal Auditor	U4 Upper	861,016	10,332,192
CR/MUB/1012	Kiwalabye Godfrey	Senior Internal Auditor	U3 UPPE	1,035,615	12,427,380
CR/MUB/1006	Ndabiraawo Patrick	Principal Internal Auditor	U2 UPPE	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					44,424,756
Total Annual Gross Salary (Ushs) - Internal Audit					44,424,756

Vote: 541 Mubende District

Workplan Outputs

	2013/14	2014/15
US\$ Thousands	Approved Budget, Planned Outputs (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:

Salaries for 14 department staffs paid, Support supervision to LG program implementation carried out in all the 19 LLGS, 5 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, Security meeting held, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 5 Court cases attended to, 3 Town board office supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, vehicle loan installment paid, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) and Monitoring LRDP Activities.	18 S/Cs, 1 Town Councils and Departmental salaries paid to 16 officers and staffs at LLGs, 20 Field support supervision carried out, 6 Workshops attended and coordination with line ministries done, 5 Court cases attended to, 3 Town board office supported, Performance in 19 LLG supervised and Monitored 1 PAC Report and 1 Auditor general's report acted on, 3 Public Holidays celebrated, Sector performance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, vehicle loan installment paid, 2 Departmental vehicle repair done, 3 Management meetings held, 3 TPC meetings held, 3 Security meetings supported, subscriptions to ULGA paid, 1 Public accountability carried out (Bimeeza, Baraza) and Monitoring LRDP Activities.	Salaries for 14 department staffs paid, Support supervision to LG program implementation carried out in all the 19 LLGS, 4 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 3 Town board offices supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 Public holidays celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza), Development of client charter, Procurement of Lock up cup board for DCAO, office table for DCAO, coat hanger for DCAO, procurement of laptop for PAS and Monitoring LRDP Activities.
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Wage Rec't:	93,303	Wage Rec't:	18,218	Wage Rec't:	187,132
Non Wage Rec't:	140,288	Non Wage Rec't:	36,587	Non Wage Rec't:	162,449
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	233,591	Total	54,805	Total	349,581

Output: Human Resource Management

Vote: 541 Mubende 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

Non Standard Outputs:

12 pay change and 12 exceptional reports submitted, 4 Annual, Quarterly report, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGS mentored, 12 HODs, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted.	3 pay change and 3 exceptional reports submitted, 1 Annual and 1 Quarterly report & workplan submitted, Staff in 19 LLGS mentored, 12 HODs, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, 1 Field inspection carried out, pension and gratuity documents submitted, staff trained in various programs, Office routine activities maintained, funeral and medical care expenses incurred for employees at occurrence, Welfare to staffs provided, files for confirmation, promotion, disciplinary cases submitted. inspections carried out, pension and gratuity documents submitted, staff trained in various programs, Office routine activities maintained, funeral and medical care expenses incurred for employees at occurrence, Welfare to staffs provided, files for confirmation, promotion, disciplinary cases submitted.	12 pay change and 12 exceptional reports submitted, 4 Annual and Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGS mentored, 12 HODs, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted, Payroll management cleaning done, procurement of office furniture and curtains done.
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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>	32,091	<i>Non Wage Rec't:</i>	4,919	<i>Non Wage Rec't:</i>	30,291
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,091	Total	4,919	Total	30,291

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	18 (Capacity building sessions undertaken where 4 are career development and 4 skills development, 5 discretionary training and 3 short activities carried out.)	1 (Discretionary training for political leaders, carried out.)	19 (Capacity building sessions undertaken where 3 are career development and 3 skills development for higher Local Government 3 for Lower Local Government, and 5 short activities carried out and 5 Discret.)
Availability and implementation of LG capacity building policy and plan	Yes (The department will implement the capacity building policy and plan in the FY 2013/14)	Yes (The department implemented the capacity building policy and plan in the FY 2013/14)	()

Vote: 541 Mubende 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

Non Standard Outputs:	5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.	Not done	1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD Human Resource Management, 5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.
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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>	62,588	<i>Domestic Dev't</i>	22,182	<i>Domestic Dev't</i>	84,671
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,588	Total	22,182	Total	84,671

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% of LG established posts filled.)	64 (of LG established posts filled.)	65 (65% of LG established posts filled.)
Non Standard Outputs:	18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.	18 sub county staff and 1 Town council staff supervised and mentored, 3 monthly reports submitted, projects and programs in the counties supervised and monitored. 3 Monthly progressive reports submitted by sub counties, Sub county staff appraised..	18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,532
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	2,532
Total	7,000	Total	6,600

Output: Public Information Dissemination

Vote: 541 Mubende 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

Non Standard Outputs:	16 radio talk shows conducted, charts procured, District website hosted.	4 radio talk shows conducted, District leads charts procurement process on going.	16 radio talk shows conducted, charts procured, District website re-activated, sign posts installed and computer laptop procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 837	<i>Non Wage Rec't:</i> 8,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,000	Total 837	Total 8,700

Output: Office Support services

Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,600	<i>Non Wage Rec't:</i> 4,532	<i>Non Wage Rec't:</i> 12,060
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,600	Total 4,532	Total 12,060

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 ()	0 (N/A)	0 ()
No. of monitoring reports generated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and maintainance of security lights, small repairs on buildings done, seawage un blocking done, Security guard paid, office imprest to stores paid,	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and maintainance of security lights, small repairs on buildings done, seawage un blocking done, Security guard paid, office imprest to stores paid,	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, servicing and Installation of fire fighting equipments done, repair and maintainance of security lights, small repairs on buildings done, seawage un blocking done, Security guard paid, office imprest to stores paid, repair for compund machine done and fuel for compund machine procured, Compound beatification done,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,100	<i>Non Wage Rec't:</i> 6,489	<i>Non Wage Rec't:</i> 29,880
	<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> 5,400
	Total 27,100	Total 6,489	Total 35,280

Output: Records Management

Vote: 541 Mubende 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

Non Standard Outputs:	Submission of documents to line ministries ,2 Filing cabinets, 150 archive boxes files procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred.	Submission of documents to line ministries, 1 Filing cabinet procured, 150 archive boxes files procured, 1 Workshops attended, 3 staff allowances paid, postage and courier costs incurred.	Submission of documents to line ministries done,3 Filing cabinets procured, procurement of archive boxes procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred,stationary procured, carpet and curtains procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 2,195	<i>Non Wage Rec't:</i> 15,021
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,600	Total 2,195	Total 15,021

Output: Information collection and management

Non Standard Outputs:	District album procured, All Government projects photographed,office news papers procured and internet subscriptions fees paid.	not done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,472	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,472	Total 0	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 819,702	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 650,883
	<i>Non Wage Rec't:</i> 332,244	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 332,072
	<i>Domestic Dev't</i> 63,205	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 114,402
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,215,150	Total 0	Total 1,097,358

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2013 (Day of the Month of August 2013)	30/08/2013 (28th Day of the Month of August 2013)	30/8/2014 (Day of the Month of August 2014)
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Vote: 541 Mubende 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)	
2. Finance				
Non Standard Outputs:	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 19 Subcounties Monitored. 19 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional, Study tour for Finance committee done,	Staff salaries paid. 1 Budget performance review meeting held. 2 Departmental meetings held. 3 Subcounties Monitored. 3 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional,	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 18 Subcounties Monitored. 18 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional, Study tour for Finance committee done,	
	<i>Wage Rec't:</i> 102,913	<i>Wage Rec't:</i> 25,705	<i>Wage Rec't:</i> 143,262	
	<i>Non Wage Rec't:</i> 59,623	<i>Non Wage Rec't:</i> 15,396	<i>Non Wage Rec't:</i> 84,623	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 162,535	Total 41,101	Total 227,885	

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1800000 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)	26600 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)	2000000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.)
Value of LG service tax collection	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	95000000 (Value of LG service tax collected from 18 LLGs and District Employees.)	100703000 (Value of LG service tax collected from 18 LLGs and District Employees.)
Value of Other Local Revenue Collections	774440110 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	458999010 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	()
Non Standard Outputs:	Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties were held. 12 District revenue collection returns prepared. 4 Performance review meetings held. Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.	N/A	Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review meetings held. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 541 Mubende 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)	

2. Finance

<i>Non Wage Rec't:</i>	37,047	<i>Non Wage Rec't:</i>	17,088	<i>Non Wage Rec't:</i>	60,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,047	Total	17,088	Total	60,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2013 (The Date of approval of the Annual workplan to the council at District Head Quarters)	28/8/2013 (The Date of approval of the Annual workplan to the council at District Head Quarters)	31/5/2014 (The Date of approval of the Annual workplan to the council at District Head Quarters)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	30/06/2013 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	15/3/2014 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,822	<i>Non Wage Rec't:</i> 5,355	<i>Non Wage Rec't:</i> 41,822
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,822	Total 5,355	Total 41,822

Output: LG Expenditure management Services

Non Standard Outputs:	12 Cash Flow statements prepared . 12 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 exceptional reports prepared	3 Cash Flow statements prepared . Staff requisitions prepared and approved. Budget controls implemented 3 Subcounties, 2 Health units and other expenditure centres Supervised. 3 exceptional reports prepared	12 Cash Flow statements prepared . 12 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 exceptional reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,430	<i>Non Wage Rec't:</i> 4,537	<i>Non Wage Rec't:</i> 20,430
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,430	Total 4,537	Total 20,430

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	30/09/2013 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	30/09/2014 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)
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Vote: 541 Mubende 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:	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 19 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements (final Accounts) verified.	3 Monthly and 1 Quarterly financial statements compiled.	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 18 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 18 Subcounty financial statements (final Accounts) verified.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,689	<i>Non Wage Rec't:</i> 4,714	<i>Non Wage Rec't:</i> 10,501	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,689	Total 4,714	Total 10,501	

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> 153,588	
	<i>Non Wage Rec't:</i> 483,001	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 367,327	
	<i>Domestic Dev't</i> 6,199	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,973	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 489,201	Total 0	Total 539,888	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A		Costruction of Kasambya Phase II and Nabingoola daily markets.	
	<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> 49,863	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 49,863	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 541 Mubende 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)

3. Statutory Bodies

Non Standard Outputs:

Salary for clerk and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers and vehicles repaired.	Salary for clerk, Procurement unit staff, Staff of District Service Commission, Stenographer Secretary, Office Typist and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, Lunch and transport allowance to staff for 3 months provided, 2 sets of Minutes of Council and 10 Reports to council produced, 10 sets of standing committee minutes produced. 2 Lower local governments mentored, office curtains for chairman's office procured, 5 consultations made with the ministry and Attorney General's chambers.	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers and vehicles repaired.
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<i>Wage Rec't:</i>	70,990	<i>Wage Rec't:</i>	16,345	<i>Wage Rec't:</i>	91,102
<i>Non Wage Rec't:</i>	159,972	<i>Non Wage Rec't:</i>	23,982	<i>Non Wage Rec't:</i>	162,448
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	230,962	Total	40,327	Total	253,550

Output: LG procurement management services

Non Standard Outputs:

1 district procurement & disposal plan made, 12 contracts committee meetings held, 240 bidding documents prepared, 4 public notices to bid made, 4 TEC meetings held, 240 Contracts awarded. 1-Laptop computer purchased, one open advert made.	1 district procurement & disposal plan made, 1 contracts committee meetings held, 42 bidding documents prepared, 1 public notices to bid made, 1 TEC meetings held, 42 Contracts awarded.	1 district procurement & disposal plan made, 12 contracts committee meetings held, 240 bidding documents prepared, 4 public notices to bid made, 4 TEC meetings held, 240 Contracts awarded. 5 reports produced, 1-laptop computer purchased, assorted office furniture procured two open adverts made
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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>	15,127	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	12,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,127	Total	780	Total	12,220

Output: LG staff recruitment services

Vote: 541 Mubende 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

Non Standard Outputs:

One Annual workplan and 4 qtrly workplans produced and presented, one advert made, 12 DSC meetings held, Teachers, Health, other District Staff recruited, staff appointed on promotion, staff confirmed, Disiplinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2), allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained, lap top computer procured, Members of DSC trained, consultations with National Commissions and line ministries carried out. Staff welfare (top up, transport and lunch) paid and salary to the Chairperson DSC paid	One Annual workplan and 1 qtrly workplans produced and presented, 1 DSC meeting held, staff appointed on promotion, staff confirmed, 1 report produced and presented to Council according to the Local Government's Act, Sec. 58(2), allowances paid to members, Office expenses met, Fuel and lubricants procured, consultations with National Commissions and line ministries carried out and salary to the Chairperson DSC paid	One Annual workplan produced and presented, two adverts made, 12 DSC meetings held, District Staff recruited, staff appointed on promotion, staff confirmed, Disiplinary matters handled, 3 reports produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained, lap top procured, Members of DSC trained, consultations with National Commissions and line ministries carried out. Staff welfare (transport and lunch) paid and salary to the Chairperson DSC paid, DSC registry established
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	53,301	<i>Non Wage Rec't:</i>	12,425	<i>Non Wage Rec't:</i>	54,385
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,701	Total	16,925	Total	78,909

Output: LG Land management services

No. of Land board meetings	8 (land board meetings held)	2 (land board meetings held)	8 (land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	185 (Land applications cleared)	600 (Land applications cleared.)
Non Standard Outputs:	4 field land inspections made, 4 quarterly reports produced, 30 sub-divisions approved, 10 Customary ownership approved, 4 Follow ups to the Ministry made.	1 field land inspection made, 1 quarterly reports produced, 10 sub-divisions approved, 05 Customary ownership approved, 3 Follow ups to the Ministry made.	4 field land inspections made, 4 quarterly reports produced, 30 sub-divisions approved, 10 Customary ownership approved, 4 Follow ups to the Ministry 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>	7,773	<i>Non Wage Rec't:</i>	1,914	<i>Non Wage Rec't:</i>	7,773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,773	Total	1,914	Total	7,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District,)	14 (Auditor General's reports examined, 1 for the Town Council and 1 for the District)	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District,)
No. of LG PAC reports discussed by Council	4 (LG PAC reports Discussed by Council)	1 (LG PAC reports Discussed by Council)	4 (4 LG PAC reports discussed by council)

Vote: 541 Mubende 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

Non Standard Outputs:	4 Field visits made, consultations made with the Ministry of Local Government, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined.	1 consultation visit made with the Ministry of Local Government, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit report examined, 1 Mubende Town Council Internal Audit report examined.	4 Field visits made, 8 consultation visits made with the Ministry of Local Government and LGParliamentary PAC, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined, 4 reports compiled and submitted to various offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,220	<i>Non Wage Rec't:</i> 2,802	<i>Non Wage Rec't:</i> 15,127
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,220	Total 2,802	Total 15,127

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings held, 12 Executive committee meetings held, 1 Extra Ordinary council, salary for Executive Committee members and Sub County Chairpersons paid, Salary for DEC members paid, political leaders facilitd to attend state function, community mobilisation and monitoring of projects done. Consultations made to various ministies and offices, Exgratia to Political Leaders paid.	1 council meeting held, 3 Executive committee meetings held, salary for 3 months for 5 Executive Committee members and 19 Sub County Chairpersons paid, community mobilisation and monitoring of projects done. 5 Consultations made to various ministries and offices, Exgratia to Political Leaders paid for the 3 months	6 council meetings held, 12 Executive committee meetings held, 1 Extra Ordinary council held, salary and gratuity for Executive Committee members and Sub County Chairpersons paid, political leaders facilitd to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 24 Consultation visits made to various ministies and offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done
	<i>Wage Rec't:</i> 168,480	<i>Wage Rec't:</i> 32,400	<i>Wage Rec't:</i> 175,219
	<i>Non Wage Rec't:</i> 224,937	<i>Non Wage Rec't:</i> 24,763	<i>Non Wage Rec't:</i> 227,334
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 393,417	Total 57,163	Total 402,553

Output: Standing Committees Services

Non Standard Outputs:	30 standing committees (5 committees holding 6 meetings per committee) and 6 Business committee meetings held	5 standing committees (1 standing committee each) and 1 Business committee held.	30 standing committees (5 committees holding 6 meetings per committee) and 6 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,900	<i>Non Wage Rec't:</i> 10,079	<i>Non Wage Rec't:</i> 63,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,900	Total 10,079	Total 63,900

2. Lower Level Services

Vote: 541 Mubende 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)	

3. Statutory Bodies

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>	218,425	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	248,812
<i>Domestic Dev't</i>	5,680	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	224,105	Total	0	Total	251,312

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

1 Service provider for farmer institution development contracted, paid balance on contract

Service provider for farmer institution development contracted, paid balance on contract

<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>	4,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	285,620
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,250	Total	0	Total	285,620

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

0 (N/A)

0 (N/A)

0 (N/A)

Non Standard Outputs:

Sub county NAADs coordinators and Service providers wage outstanding paid, district administrative activities done

1 FID service provider contracted. News papers paid. 3 technical Audit carried out. 1 Farmer firm meeting held. 1 Trip to Nairobi held. 1 staff planning meeting held. Financial and physical progress reports compiled and delivered.

3 months salaries for DNC, 3months salary for 3 SNCs paid, 3 months salary for 14 AASPs paid, NSSF 10% employer contribution for 18 staff paid, one month terminal gratuity for 18 staff paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	283,595
<i>Non Wage Rec't:</i>	481,548	<i>Non Wage Rec't:</i>	113,213	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,126	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	137,514
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	586,674	Total	113,213	Total	421,109

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums

19 (Functional sub-county farmer forums in all LLGs)

19 (Meetings conducted on selection of beneficiaries per sub county.)

0 (N/A)

No. of farmer advisory demonstration workshops

4922 (Farmer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)

1231 (Farmer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)

0 (N/A)

Vote: 541 Mubende 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 farmers accessing advisory services	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	837 (Kiganda, Myanzi, Kassanda, farmers accessing advisory services in the LLGs of Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	0 (N/A)
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No. of farmers receiving Agriculture inputs	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	0 (N/A)
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Non Standard Outputs:	Monthly trainings will be functionally conducted depending on the needs of farmers, 18,000 Complete food security technology packages provided to farmers in line with the three selected food security enterprises in all the 19 sub-counties	N/A	N/A
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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>	1,631,508	<i>Domestic Dev't</i>	563,042	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,631,508	Total	563,042	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,053
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	176,604
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	183,657

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 541 Mubende 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)

4. Production and Marketing

Non Standard Outputs:	<p>DPO</p> <p>8 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO</p> <p>Pool stenographer and 1 drivers paid.</p> <p>14 Project monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana, Kiganda, Mubende T/C, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo.</p> <p>4 Designs and bills of quantities prepared for 1 slaughter slab, 1 fish pond and 1 coffee community nursery and 1 horticulture nursery.</p> <p>Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 3 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.</p> <p>Agricultural statistics co-ordination strengthened district wide.</p> <p>4 Staff planning meetings conducted. 12 Quality assurances trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.</p> <p>Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council), Luwero rwenzori development project monitored, Salaries for departmental staffs paid, Salaries for NAADS coordinator paid for 4 months, one study tour conducted for production committee, Beautification and fencing of the District compound</p>	<p>Salaries for 8 staff paid.</p> <p>3 projects monitored in Butoloogo, Kigando, Kiyuni, Bagezza. BOQs prepared for fish pond. 1 motor vehicle repaired and fitted with 4 new tyres. 3 predelivery quality assurance inspections made in Buloba, Mityana and Kampala.</p> <p>Technical backup provided for crop damage assessment in Kitumbi, Bukuya, Nalutuntu, Kalwana and Nabingoola.</p>	<p>DPO</p> <p>14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2AHO, VO Pool stenographer and 1 driver paid.agricultural show attended at jinja show ground.</p> <p>12 Project monitoring visits carried out in 18 sub-counties and one town council.</p> <p>3 Design and bills of quantities prepared for 1 slaughter slab, and 1 coffee community nursery and 1 horticulture nursery,</p> <p>Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 4 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.</p> <p>Agricultural statistics co-ordination strengthened district wide.</p> <p>4 Staff planning meetings conducted. 12 Quality assurances trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.</p> <p>Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council). Purchase of two motorised spray pumps, Puchase of agricultural and medical supplies and 1 exhibition/ field day conducted.</p>
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Vote: 541 Mubende 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)	

4. Production and Marketing

Wage Rec't:	159,971	Wage Rec't:	125,762	Wage Rec't:	131,941
Non Wage Rec't:	30,971	Non Wage Rec't:	10,959	Non Wage Rec't:	35,558
Domestic Dev't	26,071	Domestic Dev't	0	Domestic Dev't	5,037
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	217,014	Total	136,721	Total	172,536

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	11 (Disease control interventions carried out in Kassanda, Bukuya, Nabingoola, Kitenga, Kiyuni, Kiganda, Nalutuntu.)	0 (Not planned)
Non Standard Outputs:	World food day celebrations held. Participation in agricultural show at Jinja show grounds. 3 BBW control workshops held Kibalinga, Kiganda and Kigando. 4000 banana tissue culture seedling raised. One community coffee nurseries constructed and equipped in Makokoto. One community managed horticulture nursery constructed in Myanzi sub county. And nurseries carried out. 10 Technical backstopping of field staff conducted. 6 sensitisation meetings conducted on twig borer, CBSD and ACMV. Sensitisation Meeting on agricultural statistics held and data gaps identified at sub county. Quality assurance of agro input and nursery farm supply shops. Plant clinics session carried out. Purchase of one GPS, purchase of soil test kits.	18 coffee nurseries inspected in 13 sub counties, Kalwana, Kassanda, Myanzi, Kitumbi, Mubende T/C, Kiganda, Nabingoola, Butoloogo, Kibalinga, Nalutuntu, Kiyuni, Kiganda, Kitenga. 290 farmers trained in coffee establishment in Kiganda, Kigando and Kitumbi. 109 agro chemical seed dealers registered in Kitenga, Kasambya, Kigando, Kassanda, Kitumbi, Nabingoola, Mubende T/C, Bukuya and Myanzi. 1 technological exposure visits to national agricultural show in Jinja. 1 agricultural tour to Isigiro district. Coffee distribution under local revenue, Kasambya 5000 and Nalutuntu 5000 and Kiyuni 5000.	World food day celebration and agricultural exhibition held. Purchase and distribution of 20000 coffee seedlings Myanzi, Madudu, Manyogaseka, Mutoloogo. One Agricultural field tour conducted. 2 BBW control workshops held Kasambya and Makokoto. 4000 banana tissue culture seedling raised. Purchase of one motorised sprayer. One community coffee nursery constructed and equipped in Kiganda. One community managed horticulture nursery constructed in Madudu sub county. 10 Technical backstopping of field staff conducted. 8 sensitisation and monitoring visits conducted on twig borer, CBSD, BBW and ACMV in Makokoto, Kigando, Kassanda, Madudu, Kiyuni, Nalutuntu, Kasambya, Kitumbi. Sensitisation Meeting on agricultural statistics held and data gaps identified in Kawana, Kasambya, Myanzi and Bukuya, Nabingoola, Kiyuni, Kigando, Kitenga and Bagezza sub county. 4 quality assurance of agro input, nursery and farm supply shops in all sub counties. 3 plant clinics session carried out. Purchase of 10 soil test kits.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,248	Non Wage Rec't:	15,566	Non Wage Rec't:	31,665
Domestic Dev't	37,200	Domestic Dev't	3,795	Domestic Dev't	45,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	61,448	Total	19,361	Total	76,965

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	80000 (cattle 11000 district wide goats 10000 District wide sheep 4000 district wide-chicken 55000 District wide)	25774 (cattle 2724 district wide goats 3000 District wide sheep 50 district wide-chicken 20000 District wide)	100000 (20000 cattle district wide 20000 goats district wide 5000 sheep district wide 56000 chicken district wide)

Vote: 541 Mubende 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 livestock vaccinated	120000 (80000 Poultry District wide 30000 Cattle District wide 10000 Dogs district wide)	2048 (20000 Poultry District wide 2018 Cattle District wide 30 Dogs district wide)	140000 (90000 poultry district wide 40000 Cattle district wide 20000 Dogs district)
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Non Standard Outputs:	one slaughter slab constructed in Mubende T/C ,completion of slaughter slab at Butawata kigando sub county. 8 livestock statistical data report written at distict headquarters, 16 supervisory visits for meat inspection (distict wide) conducted. 18 Supervisory visits on issuance of permits conducted. 8 inspection visit of veterinary drugshops conducted district wide, 8 disease surveillance visits conducted district wide, Fencing of Butawata livestock Market, Renovation of Kasambya daily market	3 livestock statistical data report written at distict headquarters, 5 supervisory visits for meat inspection (distict wide) conducted. 8 Supervisory visits on issuance of permits conducted Kiganda, Kigando, Kitenga, Nalutuntu and Myanzi. 5 inspection visit of veterinary drugshops conducted district wide, 5 disease surveillance visits conducted in Bukuya, Kitumbi, Kassanda, Kalwana and Manyogaseka.	one slaughter slab constructed in Mubende T/C ,completion of slaughter slab at Butawata kigando sub county. 8 livestock statistical data report written at distict headquarters, 16 supervisory visits for meat inspection (distict wide) conducted. 18 Supervisory visits on issuance of permits conducted. 8 inspection visit of veterinary drugshops conducted district wide, 8 disease surveillance visits conducted district wide, Fencing of Butawata livestock Market, Renovation of Kasambya daily market
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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>	15,796	<i>Non Wage Rec't:</i>	2,832	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	32,421	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,217	Total	2,832	Total	35,500

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	4 (Mubende T/C, Kassanda, Nabingola,,Kiyuni and Bagezza)	0 (N/A)	0 (N/A)
No. of fish ponds construted and maintained	1 (one fish pond constructed in kiyuni sub county)	0 (Tendering process still ongoing.)	0 (N/A)

Non Standard Outputs:	36 inspection visits in markets 6 inspection visits on lake Wamala, 4 backup visits 4 monitoring and supervison visits, 80 ponds sampled.	14 inspection visits of fish market made. 3 Fish patrol conducted on lake Wamala. 4 farm fish visits conducted at Mubende T/C . Data collected and report delivered to MAAIF.	Procrement,establishment mentaining and stocking of two fish cages, 24 inspection visits carriedout district wide,6 lake patrols carried out on lake Wamala, Procurement of motorboat,12 planning meetings held district wide, 75 ponds sampled, Four monitoring and supervision visits.
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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>	12,029	<i>Non Wage Rec't:</i>	3,664	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	17,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,421
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,429	Total	3,664	Total	30,421

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Parishes in sub counties off Madudu,Butologo,Kiyuni,Makokoto and Kitumbi)	0 (Not done)	10 (Parishes in sub counties off Madudu,Butologo,Kiyuni,Makokoto and Kitumbi bukuya and Kasambya)
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Vote: 541 Mubende 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

Number of anti vermin operations executed quarterly	10 (Kawumulwa, kilyabyojjo, Busaale, kijumba, Kyakateebe and Namaswanta)	0 (N/A)	10 (Kawumulwa, kilyabyojjo, Busaale, kijumba, Kyakateebe and Namaswanta, Kijojoro, Kasorokampo nye.)	
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Non Standard Outputs:	9 vermin damage assesment and controls carried out in Butoloogo, Kitumbi, Bukuya, Kiyuni and Madudu, Kibalinga, makokoto, kitenga and Kasambya. 5 community Sensitisations on vermin control and prevention in Nabingoola, Kigando, Butoloogo, Kiyuni, and Kitumbi)	N/A	6 vermin damage assesment and controls carried out in Butoloogo, Kitumbi, Bukuya, Kiyuni and Madudu, Kibalinga, makokoto, kitenga and Kasambya. 3 community Sensitisations on vermin control and prevention in Nabingoola, Kigando, Butoloogo, Kiyuni, and Kitumbi)	
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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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	4,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (200 Kiganda, 150 Myanzi, 90 Makokoto, 100 kitumbi and 100 butoloogo, 100 Manyogaseka, Kiyuni 160, and Kassanda 100.)	0 (N/A)	1500 (300 Kiganda, 150 Myanzi, 90 Makokoto, 300 kitumbi and 100 butoloogo, 100 Manyogaseka, Kiyuni 160, and Kassanda 300.)	
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Non Standard Outputs:	One apiary demonstration sites established in Nalutuntu .One queen rearing unit established in kalwaana, One set honey processing quipment procured for kitumbie 8 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of kitenga, Nalutuntu, Kasambya, Kibalinga, Nabingoola Butoloogo and Kiyuni. Four Trainings of bee keepers in Makokoto, myanzi, Bukuya, and Butoloogo. 14 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda, Makokoto, kiganda, Manyogaseka, kigando, Nalutuntu, nabingoola and Kitenga. Entomological statistical data collected and four reports compiled district wide	2 trainnngs of Bee keepers in kibalinga and Bagezza. Vermin control carried out in Bagezza and Butoloogo. Tsetse survey carried out in Myanzi ,Manyogaseka, kiganda nd kalwana.	Two apiary demonstration sites established in Manyogaseka and mubende rehabilitation center . 8 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of kitenga, Nalutuntu, Kasambya, Kibalinga, Nabingoola Butoloogo and Kiyuni. Four Trainings of bee keepers in Makokoto, Butoloogo, Bukuya, and kigando. 10 Farm visits in kitenga kibalinga, kiyuni, Kasaanda, Makokoto, kigando, Nabingoola and Kitenga. Entomological statistical data collected and four reports compiled district wide	
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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>	7,763	<i>Non Wage Rec't:</i>	3,175	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,763	Total	3,175	Total	21,500

Vote: 541 Mubende 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

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>	246,292	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,995
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	117,590
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	246,292	Total	0	Total	130,585

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Awareness radio talk show Mubende district Town council.)	0 (N/A)	12 (Awareness radio talk show Mubende district Town council.)
No of businesses issued with trade licenses	5000 (Businesses issued with trading licences)	0 (Not done)	500 (Businesses issued with trading licences district wide)
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade sensitisation meetings organised at district headquarters)	1 (Trade sensitisation meetings organised at district headquarters)	2 (11 Trade sensitisation meetings organised at district headquarters and 10 sub counties.)
No of businesses inspected for compliance to the law	400 (Businesses inspected for compliance to law)	0 (Not done)	500 (Businesses inspected for compliance to law district wide)

Non Standard Outputs:

conducting DIT meetings, monitoring of projects, submission of reports and workplans and attending workshops

3 community sensitization were carried out in Kigando and Mubende T/C.

3 sensitization meetings with dairy management committees conducted in Bubanda, Kanyogoga, Butawata and Manyogaseka.

Trade promotion through documentary write up,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,000	<i>Non Wage Rec't:</i>	3,422	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,000	Total	3,422	Total	5,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (Businesses assisted in business registration process procurement and supply of 20 fresian heifers)	0 (N/A)	20 (Businesses assisted in business registration process)
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and standards)	0 (N/A)	10 (Enterprises linked to UNBS for product quality and standards)
No of awareness radio shows participated in	10 (Awareness radio talk show participated in)	0 (N/A)	4 (Awareness radio talk show participated in)
Non Standard Outputs:	10 trainings of commercial farmers carried out, Verification of tobacco nursery beds, creation of awareness on various value chains through talk shows, conducting study tours,	N/A	Eight training of SMEs on various value chains especially grains and dairy, entrepreneurship development through development of skills.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,910	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000

Vote: 541 Mubende 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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,910	Total	0	Total	5,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	50 (Producer groups linked to Markets)	0 (N/A)	0 (N/A)
No. of market information reports disseminated	20 (Market information reports disseminated)	0 (N/A)	12 (Market information reports disseminated)

Non Standard Outputs:	data collection analysis and dissemination, collaboration and networking with other organisations like industry research institute, linking of communities to market opportunities. Creating of awareness through radio programmes.	N/A	Training of farmers in management and post harvest handling agroprocessing facilities Sensitisation of 1000 different players on relevance of market information. Conducting one day meeting with various stakeholders in various value chains.
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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>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	0	Total	5,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	13 (District wide)	0 (N/A)	20 (20 groups district wide)
No. of cooperatives assisted in registration	13 (Cooperatives assisted for registration)	0 (N/A)	10 (10 groups district wide)
No. of cooperative groups supervised	30 (Cooperative groups supervision)	0 (N/A)	30 (cooperatives supervised district wide)
Non Standard Outputs:	Attending SACCos AGMs 15, supervision and monitoring of cooperatives, mobilisation and formation of cooperatives, training of SAACCO leaders and management staff. Establishment of the data bank	N/A	Attending AGMs 30, 30 backstoppings conducted district wide, 150 cooperative society leaders trained in governance, fraud detection and internal controls, 20 cooperative society audited.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	15 (New tourism sites identified)	0 (N/A)	0 (No new site identified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70 (Hospitality facilities supervised District Wide)	0 (N/A)	70 (Nakayima, Pride hotel, Catherine, and etc)

Vote: 541 Mubende 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

No. of tourism promotion activities mainstreamed in district development plans	10 (Tourism promotion done)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	establishment of tourism data bank for tourism facilities and conducting awareness on standards for hotel owners and workers,	N/A	N/A
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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>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

Output: Industrial Development Services

No. of opportunities identified for industrial development	4 (Opportunities identified)	0 (N/A)	1 (Establishment of district investment committee)
No. of value addition facilities in the district	120 (Value addition facilities in the district)	0 (N/A)	50 (Value addition facilities in the district)
A report on the nature of value addition support existing and needed	yes (4 reports submitted)	No (N/A)	yes (4 reports submitted)
No. of producer groups identified for collective value addition support	60 (Producer groups identified district wide)	0 (N/A)	20 (Producer groups identified district wide)
Non Standard Outputs:	data collection on SMEs and conducting meeting with producer groups. Identify and training of producer groups on value addition and post harvest techniques	N/A	ata collection on SMEs and conducting meeting with producer groups. Identify and training of producer groups on value addition and post harvest techniques
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,500	Non Wage Rec't: 0	Non Wage Rec't: 5,000
	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 3,500	Total 0	Total 5,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (landing site at kyaayi in manyogaseka sub county to act as atourism site)	0 (N/A)	()
Non Standard Outputs:	improvement of kyahi landing cite for tourism and fisheries activities.	N/A	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of Kyayi landing site in Manyogaseka Sub county	N/A	Construction of Kyayi landing site in Manyogaseka Sub county
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Vote: 541 Mubende 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)	

4. Production and Marketing

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	48,457	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	48,457	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Support supervision visits conducted, Family Health Days done, 5 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops implemented. Computers serviced and repaired, Solar systems serviced and repaired, 1 department Toilet renovated	2 Support supervisions held, 1 vehicle repaired, 4 MPDR meeting held, 3 DHIS2 reports sent, Cold Chain maintained, Travelled to Development partners & MOH thrice, 3 workshops attended, 3 vehicles serviced	Support supervision visits conducted, Family Health Days done, 5 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops , 100 VHT members trained, 20 H/Ws trained in Family planning, 1 exchange visit held, Salaries paid for 222 H/Ws
	Wage Rec't: 2,393,871	Wage Rec't: 579,319	Wage Rec't: 2,535,042
	Non Wage Rec't: 332,751	Non Wage Rec't: 40,875	Non Wage Rec't: 356,731
	Domestic Dev't 1,954	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 722,748	Donor Dev't 124,851	Donor Dev't 0
	Total 3,451,324	Total 745,045	Total 2,891,772

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	10 (health facility reporting stock out)	0 (N/A)	61 (2 HC IV, 12 HC III and 47 HC II.)
Value of health supplies and medicines delivered to health facilities by NMS	130837080 (will be the value of health supplies and medicine delivered to the following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	0 (N/A)	467585484 (2 HC IV, 12 HC III and 47 HC II.)

Vote: 541 Mubende 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

Value of essential medicines and health supplies delivered to health facilities by NMS	200000000 (UGX of Essential drugs distributed in the following Health Facilities of, Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	532000 (Purchased laboratory items like microscope slides for Kiganda HC IV and Kiyuni HC III)	20 (Kiganda HC IV, Kasambya HC III, Kassanda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Kikandwa HC II, Mundadde HC II, Bira HC II, Makokoto HC II, Butawata HC II)
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Non Standard Outputs:	Essential medicines and health supplies are handled by NMS.	N/A	Essential medicines and health supplies are handled by NMS.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 10,183	<i>Domestic Dev't</i> 532	<i>Domestic Dev't</i> 29,811
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 737,700
	Total 10,183	Total 532	Total 771,511

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated.	15 villages triggered and followed up. 4 villages declared open defeacation free (Kabagole & Kokoola in Kigando S/C, Nalyankanja in Kitenga S/C and Nkokonjeru in Bukuya S/C.	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. Community led Total Sanitation activities done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 26,536	<i>Donor Dev't</i> 80,000
	Total 44,000	Total 26,536	Total 84,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	48000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)	6163 (St. Joseph Madudu HC III, Gabriel Mirembe Maria HC III, St. Matia Mulumba HC III, Lwangiri HC II, MEP HC II, Kyanamugera HC II, Kakungube HC II, Kigalama HC II, Muleete Community.)	50000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	1144 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	5000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)
Number of inpatients that visited the NGO Basic health facilities	500 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II.)	468 (Inpatient visited the following NGOS in the Quarter St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II.)	2000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)

Vote: 541 Mubende 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 NGO Basic health facilities	200 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	79 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	200 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)
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Non Standard Outputs:	N/A	St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St. Matia Mulumba HC III, Lwangiri HC II, MEP HC II, Kyanamugera HC II, Kakungube HC II, Kigalama HC II, Muleete Community.	N/A
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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>	65,853	<i>Non Wage Rec't:</i>	16,450	<i>Non Wage Rec't:</i>	65,853
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,853	Total	16,450	Total	65,853

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

Number of trained health workers in health centers	299 (Health workers in 51 Government Health Centres trained)	299 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalonga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)	430 (Health workers in 51 Government Health Centres trained)
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No. of trained health related training sessions held.	25 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)	0 (N/A)	5 (Workshops to be held in MRC and Nakayima Hotel)
No. of children immunized with Pentavalent vaccine	13864 (Children under 1 year immunized.)	5522 (Data from 2 HC IV, 12 HC III and 45 HC II Govt units)	25000 (To be in the 18 Sub counties and 1 Town Council)

Vote: 541 Mubende District

Workplan Outputs

UShs Thousand	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				
Number of inpatients that visited the Govt. health facilities.	60400 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)	5786 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)	30000 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	
No. and proportion of deliveries conducted in the Govt. health facilities	9164 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)	2758 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)	30000 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	
%age of approved posts filled with qualified health workers	75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	65 (All Government Health Centres)	75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)	33 (N/A)	40 (100 VHT members will be trained from Nabingoola, Madudu and Kitenga S/Cs)	
Number of outpatients that visited the Govt. health facilities.	632392 (Outpatient that visited the Gov't health facilities in all H/Us)	152516 (Outpatient that visited the Gov't health facilities in all H/Us)	716000 (Outpatient that visited the Gov't health facilities in all H/Us)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 143,448	<i>Non Wage Rec't:</i> 31,025	<i>Non Wage Rec't:</i> 143,448	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 143,448	Total 31,025	Total 143,448	
Output: Hand Washing facility installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0 (N/A)	0 (Not planned this financial year)	4 (Bira HC II, Buseregenyu HC II, Kyasansuwa HC II and Musozi HC III)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000	
	Total 0	Total 0	Total 20,000	
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> 198,101	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 137,789	
	<i>Domestic Dev't</i> 100,023	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 81,017	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 541 Mubende District

Workplan Outputs

UShs Thousand	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

	Total	298,124	Total	0	Total	218,806
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3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Kasambya HC III)	1 (Kasambya HC III staff house)	3 (Mundadde HC II, Nabugondo HC II & Madudu HC III (rehabilitation))			
No of staff houses rehabilitated	1 (Staff house constructed at Kasambya HCIII)	1 (Kasambya HC III)	1 (Madudu HC III)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,858	<i>Domestic Dev't</i>	19,269	<i>Domestic Dev't</i>	125,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53.858	Total	19.269	Total	125.000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)	1 (Kibalinga HC III)			
No of maternity wards constructed	1 (Maternity ward constructed at Kanyogoga HC II)	1 (Procurement on going)	2 (Maternity at Kibalinga HC III, Kanyogoga HC II)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	87,758	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,128
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	87,758	<i>Total</i>	0	<i>Total</i>	41,128

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD ward constructed at Kibalinga HC III)	1 (Myanzi HC III General Ward)	1 (Completion of General Ward at Kibalinga)			
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	5,000	<i>Domestic Dev't</i>	45,327
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	5,000	Total	45,327

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1845 (Qualified teachers Available in all Government Aided primary schools)	1835 (There are 1835 qualified teachers available in all Government Aided primary schools)	1790 (qualified primary teachers recruited and retained.)
No. of teachers paid salaries	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	1800 (Teachers paid salary in 218 primary schools in the District)
Non Standard Outputs:	Not planned for	N/A	PLE exams distributed to Schools and Monitored

Vote: 541 Mubende 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

<i>Wage Rec't:</i>	7,611,207	<i>Wage Rec't:</i>	1,952,774	<i>Wage Rec't:</i>	10,664,336
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,611,207	Total	1,952,774	Total	10,689,336

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	200 (Students drop out of school)	1090 (Students drop out of school)	200 (Students drop out of school)
No. of pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	115118 (One hundred and fifteen, thousand one hundred and eighteen pupils enrolled in 218 government and private primary schools district wide.)	130000 (UPE pupils enrolled in 211 primary schools and seven cope centres)
No. of Students passing in grade one	1000 (Student passing in grade one in all Primary Schools in the District.)	0 (Results released in the 3rd Quarter)	700 (Student passing in grade one in all Primary Schools in the District.)
No. of pupils sitting PLE	12000 (Public sitting PLE)	0 (Exams are sat in 2nd Quarter)	12000 (Public sitting PLE)
Non Standard Outputs:		N/A	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	713,054	<i>Non Wage Rec't:</i>	237,685
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	713,054	Total	237,685

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>	61,109	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	127,991	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,100	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	40 (Completion of classrooms constructed in the FY 2012/13 at the following schools; Kaweri P? in Munende TC, Namabaale PS, Kyakasa P/S, nakawala P/S, Bulinimula P/S and Butayunja DAM Construction of Kalonga P/S, Kiryamenvu P/S, Kiryanongo P/S, Namabaale UMEA, Kiganda RC, Manyogaseka P/S, and Kanziira P/S)	0 (N/A)	2 (Classrooms constructed in Kashenyi P/s.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	21 (Classrooms rehabilitated in UPE schools, at Namiringa P/S, , Kawuula P/s, Buwaata P/s, Manyogaseka P/s, Kisindizi P/s, Nabingoola P/s, Bweyongedde P/s, Kabowa P/s, and Kigalama High P/s)

Vote: 541 Mubende 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:	Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carried out	N/A	Payment of retention and Outstanding debts for classroom constructions. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carried out	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	256,608	<i>Domestic Dev't</i>	48,616
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	256,608	Total	48,616

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not planned for)	0 (N/A)	1 (Construction of 2 Stance Pit latrine and water installation at Buseregenyu P/S out standing Balance paid)	
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Outstanding bills for Debt to Crest Tank and Debt Polyfibre -mobilet paid for Latrines constructed in the FY 2012/13	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	57,616	<i>Domestic Dev't</i>	485
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,616	Total	485

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (No Planned for.)	
No. of teacher houses constructed	10 (Teacher houses constructed at Buseregenyu P/S, Bbinikira P/S, Kyabakulungo P/S, Yala P/S, Makokoto P/S, Kiwumulo P/S, Lulongo P/S, Kalyabulo P/S, Kyakiddu P/S, Kibyamirizi P/S, Lugaaga P/S, Omega P/S, Bbira P/S)	1 (Completed teachers house at Binikira)	4 (Teachers houses Constructed in UPE schools at Kibyamirizi, Omega, Lugaaga and Makokoto p/s)	
Non Standard Outputs:	Preparation of BOQs, Supervision of Works and site, Certification of works	No Preparation of BOQs, 13 Supervision of Works and site,	Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carried out.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	348,394	<i>Domestic Dev't</i>	43,985
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	348,394	Total	43,985

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned for)	0 (N/A)	3 (Primary Schools receiving furniture Mubende Army Tiger, Kisolo and Kaweeri.)	
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Vote: 541 Mubende 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:	Not planned for	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	300 (Students passing o'level in all secondary schools in the district.)	0 (N/A)	1100 (Students passing o'level in all secondary schools in the district.)
No. of teaching and non teaching staff paid	800 (Teaching and non teaching staff paid)	800 (Teaching and non teaching staff paid their salary district wide)	376 (Teaching and non teaching staff paid)
No. of students sitting O level	920 (Students passed o'level in all secondary schools in the district.)	0 (Exams are done in 2nd Qtr)	1400 (Students sitting O - Level in all secondary schools)
Non Standard Outputs:	Not planned for	N/A	N/A.
	Wage Rec't: 2,861,527	Wage Rec't: 656,305	Wage Rec't: 2,856,303
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,861,527	Total 656,305	Total 2,856,303

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Students enrolled in USE)		0 (N/A)		12450 (Students enrolled in USE ischools in the district)	
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,		Capitation Grant Disbursed to all 28 USE school in the District,		Capitation Grant Disbursed to all 28 USE school in the District,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,015,266	<i>Non Wage Rec't:</i>	671,755	<i>Non Wage Rec't:</i>	2,634,709
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,015,266	<i>Total</i>	671,755	<i>Total</i>	2,634,709

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of a hall at St. Mugaga S.S - Kiganda	Project ongoing, at fixing windows level.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	25,000
			Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (No classroom rehabilitation planned for)	0 (N/A)	0 (Not Planned)
No. of classrooms constructed in USE	10 (classroom constructed in USE schools of Nabingoola Public S.S, another one to be identified.)	14 (classroom constructed in USE schools of Nabingoola Public S.S, on procurement process.)	0 (N/A)

Vote: 541 Mubende 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:	Not planned for	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	300,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	300,000	Total	0

6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1000 (Students enrolled in tertiary education)	1010 (Students enrolled in tertiary education)	1700 (Students enrolled in tertiary education.)
No. Of tertiary education Instructors paid salaries	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)	140 (Tertiary education instructors paid salaries District wide)	82 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique.)
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid
	<i>Wage Rec't:</i> 148,577	<i>Wage Rec't:</i> 39,375	<i>Wage Rec't:</i> 245,616
	<i>Non Wage Rec't:</i> 236,843	<i>Non Wage Rec't:</i> 78,947	<i>Non Wage Rec't:</i> 314,007
	<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
	<i>Total</i> 385,420	<i>Total</i> 118,322	<i>Total</i> 559,623

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, printing and supply of Mock exams for P.7 academic year 2013		Salary for staffs paid, Adminstering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, printing and supply of Mock exams for P.7 academic year 2013		Salary for staffs paid, Adminstering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, printing and supply of Mock exams for P.7 academic year 2013	
	<i>Wage Rec't:</i>	64,633	<i>Wage Rec't:</i>	9,862	<i>Wage Rec't:</i>	84,027
	<i>Non Wage Rec't:</i>	114,473	<i>Non Wage Rec't:</i>	17,724	<i>Non Wage Rec't:</i>	67,613
	<i>Domestic Dev't</i>	1,955	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	19,742	<i>Donor Dev't</i>	123,774
	<i>Total</i>	281,060	<i>Total</i>	47,328	<i>Total</i>	275,414

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	0 (No done)	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)
No. of secondary schools inspected in quarter	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	30 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)
No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)	280 (Primary schools inspected in a quarter)	368 (Primary schools inspected)

Vote: 541 Mubende 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)	
No. of inspection reports provided to Council	6 (Inspection reports provided to council Covering various schools in the district.)	1 (Inspection reports provided to council Covering various schools in the district.)	4 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS and LGMSD projects .	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Sports Development services

Non Standard Outputs:	3 District sports competetions Held (Annual school anthletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	1 District sports competetions Held (Annual school anthletics, Football,and annual youth league, purchase of 50 balls, and 2 sports uniforms)	3 District sports competetions Held (Annual school anthletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles, Motor cycle .	17 staff paid salaries and remunerated,.repaired and serviced vehicles, Motor cycle .	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Lower Level Services

Vote: 541 Mubende 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

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	NIL	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 134,922	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 134,922	Total 0	Total 0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	()			
Length in Km of Urban unpaved roads routinely maintained	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)	25 (Mubende Town Council)	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)			
Non Standard Outputs:	5km of urban unpaved roads periodically maintained in Mubende Town Council	Nil	5km of urban unpaved roads periodically maintained in Mubende Town Council			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	102,732	<i>Non Wage Rec't:</i>	16,893	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,732	Total	16,893	Total	0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	150 concrete pipe culvates produced using LRDP	NIL	100 concrete pipe culvates produced . Opening up of Biwalwe-Kikandwa via Lulongwe using LRDP	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,926	<i>Non Wage Rec'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>Total</i>	7,926	<i>Total</i>	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (NIL)	()
Length in Km of District roads periodically maintained	27 (Muyinayina-Lubimbiri 8.0 Kitenga-Lulongwe 19)	0 (NIL)	()

Vote: 541 Mubende 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			
Length in Km of District roads routinely maintained	546 (Routinely maintained Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8 Bakijulula - Kawuula -Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kamondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4 "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15.5 Butawata-Mawujjo-Mugungulu 9.5 Nsozinga-Kitayiza-Kijjomanyi 7.0 Kiryamenvu-Kafunda-Ndeba 11.5 Kafunda-Buzawula-Kyasansuwa 6.0 Kyetume-Malabigambo-Luswabya 10.5 "Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" 12.0)	8 (Filled swamps on Kasolo-Mugungulu and Kiyuya-Kamondo roads; 2km gravelled on kaqweri-Kiyuni road)	549 (Routinely maintained Kalamba - Manyogaseka Kazigwe - Kampanzi Kassanda - Kamuli Namakonkome-Makokoto-Nabisunsa Kalagala-Lusongodde-Bbira Kidongo -Kasozi Kigalama - Kamuli Bakijulula - Kawuula -Kikoma Kitenga-Lulongo Kakezi-Kamwaza Ngabano – Butta Ngabano-Kikoma Butta - Namuwuguza Kiyuya - Kamondo Kiyuni -Kakigando Kaweri - Kiyuni Kibalinga-Lwebyayi-Kibyayi Kagavu-Nabakazi-Kikandwa Kisekende - Kattabalanga Muyinayina-Lubimbiri Nabingola - Kaija Nakawala-Lubimbiri Butta - Kampazi Butta-Kitta Kasambya - Lwabinaga - Kalwana Namiringa - Kakindu - Busengejo Energo - Kasawo - Kyasansuwa Kasawo - Kyabayima - Kyasansuwa Butawata - Kattambogo Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi Nsozinga-Kitovu-Kachwi Kitovu-Lwabusana-Kagavu Dyangoma-Bubanda Kamusenene-Nakasagga-Dyangoma Kirume-Kiwuba Kyamuguluma-Maujjo-Kyabwire-Mugungulu Butawata-Mawujjo-Mugungulu Nsozinga-Kitayiza-Kijjomanyi Kiryamenvu-Kafunda-Ndeba Kafunda-Buzawula-Kyasansuwa Kyetume-Malabigambo-Kasambya-Kitego "Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" Kyakatebe-Mirembe Kyamugugu-Lusaba)

Vote: 541 Mubende 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

Non Standard Outputs:	Periodically maintained KamalengeNIL Kyakiddu 10.0 Muyinayina-Lubimbiri 8.0 Kasambya-Lwabinaga-Kalwana 14.0 Kitenga-Lulonga 18.5 150 concrete pipe culverts produced using LRDP		Periodically maintained Kassanda-Kalamba 19.2 Kamalenge-Kyakiddu 10.0 Lubimbiri-Kajumiro 16.0 Musozo -Kalamba 16.2	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 642,755	<i>Non Wage Rec't:</i> 105,495	<i>Non Wage Rec't:</i> 931,543	
	<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	
	Total 642,755	Total 105,495	Total 931,543	

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> 276,344	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 467,018	
	<i>Domestic Dev't</i> 83,873	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 393,382	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 360,217	Total 0	Total 860,400	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovated council houses at Kaweeri (LCV, CAO houses) and fencing around offices	Renovated CAO's House at Kaweri. Fenced offices at kaweri	Council houses at Kaweeri renovated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,718	<i>Non Wage Rec't:</i> 4,980	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,965	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,718	Total 4,980	Total 24,965	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office Block partially completed	NIL	Office Block partially completed	
	<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> 56,149	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 228,721	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 56,149	Total 0	Total 228,721	

Output: Other Capital

Non Standard Outputs:	Co funding for LGMSD projects	NIL		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,789	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,789	Total 0	Total 0	

Vote: 541 Mubende 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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for 5 water office staff for 12 months Fuel facilitation for 5 field officers with fuel for 12 months Office vehicles maintained for 12 months Payment of office bills for 12 months Purchase of 1 desktop computer and accessories	Salaries for water office staff paid for 3 months, Fuel facilitation for field staff for 3 months, Office vehicles maintained for 3 months, Office imprest paid for 3 months	Salaries for 5 water office staff paid for 12 months, Office utilities paid for 12 months, Office vehicles maintained for 12 months, Bank charges paid for 12 months, Office premises maintained for 12 months, Rent for volunteer paid for 12 months, repair of office building
	<i>Wage Rec't:</i> 37,056	<i>Wage Rec't:</i> 9,183	<i>Wage Rec't:</i> 42,743
	<i>Non Wage Rec't:</i> 5,544	<i>Non Wage Rec't:</i> 887	<i>Non Wage Rec't:</i> 2,880
	<i>Domestic Dev't</i> 29,980	<i>Domestic Dev't</i> 27,383	<i>Domestic Dev't</i> 16,820
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,580	Total 37,453	Total 62,443

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Routine supervision visits done to all subcounties atleast once a month)	3 (Visits to various water sources carried out on a monthly basis)	12 (Routine monthly visits done on monthly basis in all sub-counties)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings will be held at the different sub-counties on a quarterly basis)	1 (1 meeting was held for all stakeholders in watsan)	4 (Meetings will be held on a quarterly basis for all stake holders)
No. of water points tested for quality	0 (Activity planned under health department)	0 (Activity was implemented under health)	90 (5 water sources selected per sub-county)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Financial and physical allcation of facilities displayed at all Subcounty headquarters on a quarterly basis and at the District)	1 (Cash releases and expenditures displayed at all notice boards)	4 (Notices of all revenues and expenditures displayed at all public notice boards)
No. of sources tested for water quality	0 (Activity planned under Health department with funding from UNICEF)	0 (Activity was not planned)	0 (Activity not planned since we don't have springs)
Non Standard Outputs:	Data collection to update water atlas and database	Activity will be done at the close of the financial year	Data collection on all water sources to update the water atlas 1 Advocacy meeting for district level leaders 4 Advocacy meetings at county level for Sub-county leaders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,110	<i>Domestic Dev't</i> 3,950	<i>Domestic Dev't</i> 40,844
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,110	Total 3,950	Total 40,844

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 541 Mubende 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)	
No. of water user committees formed.	68 (Kasambya 4, Kigando 4, Nabingoola 4, Kibalinga 4, Bageza 4, Kitenga 4, Kiyuni 4, Madudu 4, Butoloogo 4, Kiganda 4, manyogaseka 4, Nalutuntu 4, Myanzi 4, Kassanda 4, Kalwana 4, Bukuya 4, Makokoto 4, Kitumbi 4)	20 (Kasambya 2, Kigando 2, Nabingoola 2, Kibalinga 1, Bageza 1, Kitenga 1, Kiyuni 1, Madudu 3, Butoloogo 3, Kiganda 1, manyogaseka 1, Nalutuntu 1, Myanzi 1, Kassanda 1, Kalwana 1, Bukuya 1, Makokoto 1, Kitumbi 1)	180 (10 selected water sources from each of the 18 Sub-counties)	
No. of water and Sanitation promotional events undertaken	3 (Celebration of world water and sanitation days. Sanitation week activities Home improvement campaigns in 2 Sub-counties)	1 (Home improvement campaigns done in Madudu and Butoloogo)	2 (Celebration of the world water day and sanitation days)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity planned under the health department)	0 (Activity planned for under health department)	0 (Not planned)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	None	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	22,000	5,500	22,000	
	14,533	5,300	30,195	
	0	0	7,115	
	36,533	10,800	59,310	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	950

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A		N/A		1 motor cycle	
<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>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:

N/A	N/A	1 water quality testing machine			
<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

Vote: 541 Mubende 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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Activity not planned because of insufficient funds)	0 (No latrines were constructed. Debt for the ones constructed last FY was paid)	0 (Activity not planned because of insufficient funds)
Non Standard Outputs:	Outstanding debts for Latrines constructed in Nalutuntu paid	Part payment of the debt	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,932	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,932	Total	20,000	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (Kalwana 2, Kitumbi 2, Bukuya 0 (N/A) 1, Makokoto 1, Kassanda 1, Kiyuni 1, Madudu 1, Kigando 1, Nabingoola 2, Kibalinga 2)	15 (Kitumbi 1, Bukuya 2, Makokoto 2, Kassanda 1, Kiyuni 2, Madudu 2, Butolooogo 2, Myanzi 1, Kibalinga 1, Nabingoola 1)	
Non Standard Outputs:	Retention money for 12 Shallow wells constructed in FY 2012/2013	Not paid due to insufficient budget	Retention money for 14 Shallow wells constructed in FY 2013/14

<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>	62,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,000	Total	0	Total	67,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (No new boreholes are going to be drilled due to insufficient budget)	0 (Payment of debt not done due to insufficient budget)	5 (Kibalinga 1, Nalutuntu 1, Butolooogo 1, Kiyuni 1, Bageza 1)
No. of deep boreholes rehabilitated	10 (Kalwana 1, Myanzi 1, Nalutuntu 2, Kiganda 2, Kitenga 2, Bageza 2)	0 (Activity not yet commenced due to delayed procurement and insufficient funds)	25 (Nalutuntu 3, Kassanda 2, Kalwana 2, Kasambya 3, Bageza 3, Kitenga 3, Kiganda 3, Myanzi 2, Madudu 1, Kiyuni 1, Kibalinga 2)
Non Standard Outputs:	N/A	N/A	Retention money for boreholes rehabilitated in FY 2013/2014 ppaid

<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>	150,975	<i>Domestic Dev't</i>	47,000	<i>Domestic Dev't</i>	145,803
<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	175,975	Total	47,000	Total	145,803

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town board 1)	0 (Debt carried from last FY partly paid)	1 (Phased construction of Bukuya piped water system-Phase 4)
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Vote: 541 Mubende 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)	

7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A		Design of Nabingoola Piped water system Retention money for Phase 3 works paid Extension of piped water to Kyenda trading center
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	205,000	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	205,000	Total	35,000

Output: Construction of dams

No. of dams constructed	3 (Manyogaseka 1, Kiganda 1, Kitenga 1)	0 (Procurement for service providers 2 (Manyogaseka 1, Kiganda 1) still on going)		
Non Standard Outputs:	Retention money for 4 valley tanks constructed in FY 2012/2013	Payment of debt carried forward from last FY partly done	Retention money for valley tanks constructed in FY 2013/14 paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	164,000	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	164,000	Total	30,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (New connections onto Kasambya town water system)	3 (New connections done on Kasambya WSS)	10 (Connections done onto Kasambya water system)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,136	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,136	Total	3,000

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>Non Wage Rec't:</i>	1,864	<i>Non Wage Rec'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
	Total	1,864	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 541 Mubende 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: District Natural Resource Management

Non Standard Outputs:	4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 48 Activity reports generated	4 small office items procured 1 Quarterly Planning monitoring reports produced, 8 staff trained in environment and natural resource management. A staff treated and bank Charges paid. 10 Activity reports generated	Staff salaries paid for 15 staff members, 4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 48 Activity reports generated. 3 Filling cabinets procured.
	<i>Wage Rec't:</i> 113,583	<i>Wage Rec't:</i> 28,111	<i>Wage Rec't:</i> 124,353
	<i>Non Wage Rec't:</i> 5,704	<i>Non Wage Rec't:</i> 685	<i>Non Wage Rec't:</i> 5,704
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 119,287	Total 28,796	Total 130,057

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180 (People participating in tree planting in 4 Tree Planting days)	59 (12 women and 47 men got under Tree Fund seedlings distribution days. And at the launch of the headquarters beautification project.)	180 (4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted)
Area (Ha) of trees established (planted and surviving)	89 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. Reafforestation 69 Hec of Mubende local forest Reserve using LVEMPII)	22 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. This included Reafforestation 69 Hec of Mubende local forest Reserve using LVEMPII)	100 (Hectares of District forest Estate planted and surviving (Tree Plantations Boma, Local Forest Reserve and District headquarters) maintained. 69 Hec of Mubende local forest Reserve using LVEMPII)
Non Standard Outputs:	80 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution	44884 seedlings =40.4 hectares 23470 seedlings =21.13 ha. The 40.4 hectares were achieved under the NCTPP while the 21.13 ha was under the district tree fund program. This means that a total of 61.53 ha have so far been achieved	75,000 assorted trees seedlings by District Tree Fund to farmers in LLGs planted. Trees for Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented. 100,000 tree seedlings to farmers under NCTPP of National Forestry Authority. A Pledge by NFA ED to Mubende people.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 2,525	<i>Non Wage Rec't:</i> 99,079
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,000	Total 2,525	Total 99,079

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

No. of community members trained (Men and Women) in forestry management	380 (Community members trained in Forestry management in 19 LLG)	100 (100 members trained in 3 community sensitization trainings that have been conducted. One in kyanasiki-Bageza, Kibalinga and Kassanda town board)	400 (Community members from 19 LLGs trained in Forestry management)
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Vote: 541 Mubende 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

No. of Agro forestry Demonstrations	24 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out)	6 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out and TreeFund sensitizations especially to farmers intercropping LFR SPGS trees.)	95 (Agro forestry demonstrations (5 per lower Local Government) done.)	
Non Standard Outputs:	2 Radio Programs held	1 radio program.	4 radio Programs held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,225	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 1,225	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,225	Total 400	Total 1,225	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting among people.)	10 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting among people.)	40 (Compliance surveillances done)	
Non Standard Outputs:	N/A	N/A	Private Tree nursery operators supported and trained.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 275	<i>Non Wage Rec't:</i> 1,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,100	Total 275	Total 1,100	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs. 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	4 (Water shed management committees formulated in LLGs. 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana)	19 (Water shed management committees formulated in 19 LLGs. (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC))	
Non Standard Outputs:	4 radio Programmes Conducted	N/A	8 radio Programmes Conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,340	<i>Non Wage Rec't:</i> 1,019	<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	
	Total 4,340	Total 1,019	Total 4,340	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1	10 (10 Hectares of degraded wetlands restored through 5 restoration orders issued in Nabingoola s/County)	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1	
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Vote: 541 Mubende 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

No. of Wetland Action Plans and regulations developed	Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .) 19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .)	6 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka.)	Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .) 19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .Key degraded Wetlands in urbanising areas in MTC, Kibalinga, Kassanda, Bukuya, Kalwana restored .)
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Non Standard Outputs:	Demarcate Nabakazzi, Kiiye, Kitumbi, Bimbye and Kattabalanga wetland Protection zones and support 10 LVEMP II Community Demand Driven projects	Nil	River Nabakazzi and Katonga wetland Protection zones participatoryly demarcated. Atleast 10 LVEMP II Community Demand Driven Projects supported
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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>	58,608	<i>Non Wage Rec't:</i>	1,516	<i>Non Wage Rec't:</i>	123,378
<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>	11,600
Total	58,608	Total	1,516	Total	134,978

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	57 (57 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)	64 (64 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs of Kitumbi, Makokoto, Bukoba, Nalutuntu.)	60 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)
Non Standard Outputs:	N/A	N/A	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,250	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	6,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,250	Total	1,200	Total	6,250

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)	6 (5 s/c Monitoring and compliance surveys undertaken in Kassanda, Kibalinga, MTC, Kitenga, Nabingoola, Kiyuni)	19 (Monitoring and compliance surveys 19 LLG undertaken.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 541 Mubende 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,062	<i>Non Wage Rec't:</i>	1,380	<i>Non Wage Rec't:</i>	4,062
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,062	Total	1,380	Total	4,062

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

No. of new land disputes settled within FY	200 (New land disputes mediated within the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)	31 (New land disputes mediated within the 19 LLGs:)	200 (New land disputes mediated within the 19 LLGs: (Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)
Non Standard Outputs:	4 surveys rectified. 19 Area Land Committees re-sensitized, 30 offers made, 4 staff appraised, supervised and sector meetings held, 30 communities sensitized, 4 radio programmes held.	99 Freehold titles acquired. 12 leaseholds and 500 mailo land titles. One land board meeting facilitated. 3 staff appraised, supervised and 2 sector meetings held, 3 communities sensitized, 1 radio programmes held.	4 surveys rectified. 19 Area Land Committees re-sensitized, 30 offers made, 4 staff appraised, supervised and sector meetings held, 30 communities sensitized, 4 radio programmes held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,531	<i>Non Wage Rec't:</i>	2,779	<i>Non Wage Rec't:</i>	26,531
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,531	Total	2,779	Total	26,531

Output: Infrastructure Planning

Non Standard Outputs:	19 LLG well planned and proper building plans made. Roads and streets named within the 3 Town Boards, communities sensitized of the physical planning needs, Improved accessibility within the 3 Town Boards, Having all Town boards beautified with trees and flowers	9 LLG well planned and proper building plans made. Roads and streets named within the 3 Town Boards, communities sensitized of the physical planning needs, Improved accessibility within the 3 Town Boards, Having all Town boards beautified with trees and flowers	Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning done
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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>	13,000	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	1,600	Total	13,000

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>	33,240	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,598
<i>Domestic Dev't</i>	5,691	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,048
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,931	Total	0	Total	35,646

Vote: 541 Mubende 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)

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	<p>4 Qtrly Review Meetings at District level held.</p> <p>19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.</p> <p>Departmental activities</p> <p>3 computer maintained. Motor Vehicle servicing and repairs</p> <p>Supporting operational activities and staff welfare. Producing and submission of accountability and report documents. Study trip to Mukono and Wakiso</p> <p>12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF</p>	<p>Support supervision visits made to Madudu, Myanzi and Kalwana.</p> <p>19 CDWs mentored</p> <p>Motor Vehicle serviced and repaired.</p> <p>Staff welfare provided</p> <p>1 consultation meeting with ministry held</p>	<p>4 Qtrly Review Meetings at District level held.</p> <p>19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.</p> <p>Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals).</p> <p>3 computers serviced/ maintained.</p> <p>Motor Vehicle serviced and repaired</p> <p>Operational activities and staff welfare supported.</p> <p>Accountability and Report documents produced and submitted.</p> <p>12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF held.</p>
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<i>Wage Rec't:</i>	59,728	<i>Wage Rec't:</i>	14,790	<i>Wage Rec't:</i>	105,809
<i>Non Wage Rec't:</i>	6,790	<i>Non Wage Rec't:</i>	2,380	<i>Non Wage Rec't:</i>	10,643
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,518	Total	17,170	Total	116,452

Output: Probation and Welfare Support

No. of children settled	<p>50 (Children Settled Within and out of the District(4 Bagezza 2 Bukuya, Nabingoola)</p> <p>4 Butoloogo, 3 Kalwana, 5 Kasambya, 4 Kassanda 2 Kiganda 3 Kigando 5 Kitenga 1 Kitumbi , 2 Kiyuni 3 Madudu 7 Mubende TC</p> <p>3 Myanzi 2 Nabingoola</p> <p>4 Manyogaseka 3 Makokoto 3 Nalutuntu 3 Kibalinga)</p>	<p>2 (Two children settled in of the District(2 Bagezza 2 Bukuya, 2 Butoloogo, 2 Kalwana, 2 Kasambya, 2 Kassanda 2 Kiganda 3 Kigando 2 Kitenga 2 Kitumbi , 2 Kiyuni 2 Madudu 2 Mubende TC 2 Myanzi 2 Nabingoola 2 Manyogaseka 2 Makokoto 2 Nalutuntu 2 Kibalinga)</p>
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Vote: 541 Mubende 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)	

9. Community Based Services

Non Standard Outputs:	60 Court sessions attended (5 times a month) with Mubende District Magistrate Court. 82 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrations 120 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all LLG 4 Sensitisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected , Registration children below five done, 24 radio talk shows, 2 review meetings, child servise providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts , Police, CDOs in Child protection and data management. Support superviison of police units, LCs CDOs and CPCs	OVC data collected and handled. Support to 3 CBOs working with Children provided. 2 support visits to Nalutuntu and Kitenga LLGs conducted. Dialogue Sesseions on VAC in schools conducted in 9 schools of St Mary P/S, Tiger army SSS, St Susan, Lusiba P/S, Lwawuna P/S, Kakungube SSS, St Noa Myanzi SSS, Kasambya SSS, Kitenga SSS. Dialogue Sessions on children abuses in the communities conducted in 12 LLGs of Madudu, Bagezza, Kitenga, Kiyuni, Bukuya, Kalwana, Mubende TC, Myanzi, Kasambya, Kitumbi, Kiganda and Manyogaseka	48 Court sessions attended (4 times a month) with family and children court. 28 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrated. 36 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all LLG 4 Sensitisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected , Registration of children below five done, 24 radio talk shows made, 2 review meetings held, child servise providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCIII courts , Police, CDOs in Child protection and data management done. Support superviison of police units, LCs CDOs and CPCs/ para socials conducted. VAC Action plan reviewed. Dialogue session on Violence against Children conducted in LLGs. data collection/uploading of OVC- mis. Strengthening OVC circle model at LLGs. Identification of OVC households for Economic support. Support 500 OVC with scholastic materials	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,530	Non Wage Rec't:	200	Non Wage Rec't:	2,530
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	12,000	Donor Dev't	12,000	Donor Dev't	22,000
Total	14,530	Total	12,200	Total	24,530

Output: Social Rehabilitation Services

Non Standard Outputs:	10 assorted appliances for PWDs pocured.r Elderly persons day Celebrated, 1 Elderly persons forum established, Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported	Established an Elderly Persons Association.	10 assorted appliances for PWDs pocured. Elderly persons day Celebrated, 1 Elderly persons forum established. Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,070	Non Wage Rec't:	202	Non Wage Rec't:	2,070
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 541 Mubende 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)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,070	<i>Total</i>	202	<i>Total</i>	2,070
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	14 (Active community development workers recruited and maintained in 18LLGs)			19 (Active community development workers recruited and maintained in 18LLGs)		
Non Standard Outputs:	4 community mobilisation sessions held, two linkage meetings with development partners held. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide 4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, 4 destitutes offered Public Assistance . Bookweek festival commommerated. Provision of library and information services through refurbishment of community level libraries.			547 Development Groups, 3 CBOs 'Bulungu bwansi'. held, two linkage and 1 NGO were Registered. 3 student interns supervised. Facilitation of CDOs with CDW Non wage done. Drama groups met to discuss activities of GBV and child protection. CDW quarterly meeting was conducted in MRC.		
	4 community mobilisation sessions 'Bulungi bwansi'. Held. Two linkage meetings with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics 4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG New 120 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced. 4 destitutes offered Public Assistance . Bookweek festival commommerated. Library and information services through refurbishment of community level libraries. Support the Elderly forum establishment at LLGs, 4 Support supervision and monitoring visits made to 19 LLGs.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,998	<i>Non Wage Rec't:</i>	3,959	<i>Non Wage Rec't:</i>	8,530
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,998	<i>Total</i>	3,959	<i>Total</i>	8,530

Output: Adult Learning

No. FAL Learners Trained	1200 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	1080 (1,080 Learners trained)	1300 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)
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Vote: 541 Mubende 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)	
9. Community Based Services				
Non Standard Outputs:	60 FAL Instructors 3 per LLG trained. 1800 learners enrolled in 19 LLGs. 15 Visits to 57 centres in 19 LLGs conducted 1 Literacy (FAL) Day Commemorated at Mubende TC 60 FAL Instructors in 19 LLGs motivated. Proficiency tests done, 1 Review meeting held. Political and technical leaders exposure tour/trip. Procurement of FAL materials(Chalk, Black books/registers, Blackboards, Primers)	1,080 learners in FAL Classes. 15 FAL Instructors in 19 LLGs motivated.	A new set of 57 FAL Instructors 3 per LLG be identified and trained. 2000 learners enrolled in 19 LLGs. Bi-annual review meetings FAL Inventory prepared. 15 Visits to 57 centres in 19 LLGs conducted 1 Literacy (FAL) Day Commemorated 124 FAL Instructors in 19 LLGs motivated. Proficiency tests done. Procurement of FAL materials(Chalk, Black books/registers, Blackboards, Primers)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,531	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,531	
	<i>Domestic Dev't</i> 2,372	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,903	Total 0	Total 25,531	

Output: Gender Mainstreaming

Vote: 541 Mubende 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)

9. Community Based Services

Non Standard Outputs:	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG</p> <p>8 Gender Audits for District, 19 LLGs & CSOs conducted.</p> <p>4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs</p> <p>Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. Community outreach campaigns. Update and disseminate the District Gender and RR profiles. supervised and monitored.</p> <p>Dissemination and implementation of the DVA, Trafficking in Persons Act, Referral Pathway. GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuya. Train FAL instructors to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive rights. Womens day celebration</p>	<p>An amended referral form was developed.</p> <p>Community dialogue sessions held in Kiyuni, Nabingoola, Kitenga and Madudu sub Counties. Regional and National GBV/Protection meetings attended. Meeting of alliance members conducted.</p> <p>Quarterly Multi sectoral coordination meeting conducted</p> <p>Anti Violence Drama clubs in Butolooogo, Kasambya and Kigando</p>	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG.</p> <p>8 Gender Audits for District, 19 LLGs & 10 CSOs conducted.</p> <p>4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans</p> <p>Lobby meeting for inclusion of GBV activities in departmental budgets held.</p> <p>The 16 days of Activism against GBV observed.. Community outreach campaigns on Response & prevention of GBV carried out. Operationalisation of Standard Operational procedures Referral Pathway in 19 LLGs, Police, Court, Health units done. implementation of the DVA, Trafficking in Persons Act, done.</p> <p>GBV coordination meetings of coalitions and alliances held. Community mobilisation for GBV prevention and response made in the 19 LLGs.</p> <p>FAL instructors trained to integrate GBV issues in FAL lessons. Support for Gender and reproductive rights mobilised. Womens day celebrations conducted, Support to Drama Groups to conduct GBV information dissemination, sensitisation through mass media (Radio, TV, Posters, Phone conferences, SMSs)</p>
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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>	1,840	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	1,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	57,000	<i>Donor Dev't</i>	4,339	<i>Donor Dev't</i>	59,205
Total	58,840	Total	4,799	Total	61,045

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (children cases (Juveniles) handled and settled)	2 (2 juvenile cases in court)	36 (36 Children cases (Juveniles) handled and settled/)
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Vote: 541 Mubende 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)

9. Community Based Services

Non Standard Outputs:	<p>20 Youth & OVC organisations supervised district wide</p> <p>8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya , Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)</p> <p>10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto</p> <p>8 Advocacy campaign on youth and children rights conducted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga</p> <p>8 sensitizations on drug usage & abuse in schools conducted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS</p> <p>4 dialogue sessions on violence against youth conducted, at the District Hqtrs,</p> <p>1 Children's Day Commemorated. OVC mapping conducted, New youth office bears inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dialogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.</p>	<p>1 Training for youth leaders, peers and change agents conducted in Bagezza on Youth Livelihood Programme.</p>	<p>20 Youth & OVC organisations supervised/Assessed district wide.</p> <p>8 Trainings for youth leaders, peers and change agents conducted.</p> <p>10 Youth groups supported. with IGAs.</p> <p>8 Advocacy campaign on youth and children rights conducted at LLG levels.</p> <p>8 sensitizations on drug usage & abuse in schools conducted</p> <p>4 dialogue sessions on violence against youth conducted, at the District Hqtrs,</p> <p>Children's Day Commemorated. OVC mapping conducted.</p> <p>Skills development workshop for youth conducted.</p> <p>Youth day Celebrations attended.</p> <p>Dialogue sessions on VAC in schools/Communities facilitated.</p> <p>Training youth leaders, Peers, and Change agents on RH and family value conducted.</p> <p>Mentoring sessions to 19 Llg sand CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations , Conducting 4 joint meetings with child managers.</p> <p>25 YIGs supported and funded under Youth Livelihood Programme.</p>
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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>	2,070	<i>Non Wage Rec't:</i>	1,338	<i>Non Wage Rec't:</i>	2,070
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	425,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,070	Total	1,338	Total	427,130

Output: Support to Youth Councils

No. of Youth councils supported	19 (19 LLG Youth councils supported)	02 (Youth Councils of Kibalinga and Kasambya supported.)	19 (19 LLG Youth councils supported)
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Vote: 541 Mubende 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)	
9. Community Based Services				
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done. 12 Meetings of the District Youth Council Executive held. 2 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits conducted 8 Documentation, travel & trips made. National celebrations attended, Support LLG youth councils	Youth Day celebrations held In Bagezza SC at St Bruno Buswera P/S. Mandatory meeting held at the District head quarters. Youth Councils of Kibalinga and Kasambya supported. Chairperson facilitated to attend the National Youth Day Celebrations	2 Youth motorcycles servicing done on quarterly basis. 4 Meetings of the District Youth Council Executive held. 4 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits youth projects conducted 8 Documentation, travel & trips made. National/District celebrations attended, 8 Support supervision visits of youth groups conducted. Facilitation of Youth Chairperson done. 8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissemination meetings, Trainings,)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,315	<i>Non Wage Rec't:</i> 990	<i>Non Wage Rec't:</i> 9,315	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,315	Total 990	Total 9,315	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Assisted aids supplied to disabled and elderly community.	00 (none procured)	10 (Assistive Devices supplied to disabled and elderly community.
	10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)		10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)
Non Standard Outputs:	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National celebrations attended. PWDs Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital. Data collection on CWDs. Disability day celebrations	Mandatory meeting held. 3 PWD groups from Kalwana, Kasambya and Kiganda (i.e. Balema DG, and Kiganda People with Physical Disabilities) received seed capital from the PWDs Special Grant. Monitoring of PWDs projects in Manyogaseka, Bagezza, MTC and Nalutuntu LLGs.	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National /District celebrations attended. Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital done. Data collection on CWDs conducted. Disability day celebrations held. Facilitation of Chairperson done quarterly.

Vote: 541 Mubende 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)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,348	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,279
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,348	Total	0	Total	53,279

Output: Culture mainstreaming

Non Standard Outputs:	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners 1 baseline data on culture 2 dialogue sessions Collection of base line data on cultural practises, sites and historical issues	Meeting of Cultural practioners held in Nabinoola SC on their roles and responsibilities.	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners conducted. 2 dialogue sessions with tradiotion herbalist conducted Collection of data on cultural practises, sites and historical issues done. Participation of cultural groups in regional cultural events supported. Support to traditional/cultural institutions to effectively play their role in enhancing positive values provided. Promoting and supporting the documentation of content of indigenous local knowledge encouraged.
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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>	690	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	690	Total	240	Total	4,000

Output: Work based inspections

Non Standard Outputs:	12 job sources identified & 24 job seekers registered 12 Workplace inspection visits conducted 24 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring. Labour day celebrations, training labour inspectors/ACDOs to manage employment dynamics	2 work places of St Zoe P/S and Buganda Tea Estatic inspected. 2 cases of child labour reported in Kitenga.	12 job sources identified & 24 job seekers registered 24 Workplace inspection visits conducted 12 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics 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>	1,369	<i>Non Wage Rec't:</i>	190	<i>Non Wage Rec't:</i>	1,367
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,369	Total	190	Total	1,367

Vote: 541 Mubende 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)

9. Community Based Services

Output: Labour dispute settlement

Non Standard Outputs:	4 Cases of labour disputes resolved(Arbitration and Settlement)	7 cases of complaints handled.	4 Cases of labour disputes resolved(Arbitrated and Settled)
	2 Labour rights awareness sessions conducted	Dialogue sessions on child labour conducted in Kitenga, Kitumbi and Kiyuni	2 Labour rights awareness sessions conducted
	20 job placements made		20 job placements made
	3 Workers Organisations supervised(support supervision of workers association and unions)		3 Workers Organisations supervised(support supervision of workers association and unions)
	48 complaints handled		48 complaints handled
	2 career guidance and counselling sessions held, 16 workers compensation cases handled, 2 family welfare sessions conducted.		2 career guidance and counselling sessions held.
	Support supervision t workers organisation. Employee/employer complaints and disputes difused,		16 workers compensation cases handled.
			2 family welfare sessions conducted.
			Supporting and referring cases to the industrial Court to arbitrate disputes between workers and employers done.
			Advocacy campaigns carried out.
			Labour administration and compliance to labour standards strengthened.
	<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>
	2,543	3,090	2,543
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,543	3,090	2,543

Output: Reprerentation on Women's Councils

No. of women councils supported	19 (19 LLG women councils supported)	04 (4 LLG women councils of Bagezza, Nabingoola, Kalwana and Bukuya S/couties were supported.)	19 (19 LLG women councils supported)
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done	4 LLG women councils of Bagezza, Nabingoola, Kalwana and Bukuya S/couties were supported.	4 Quarterly office and motorcycle servicing done
	12 District Women Council Executive committee mandatory meetings held.	Women projects in S/Cs of Nalutuntu and Kibalinga were monitoring.	12 District Women Council Executive committee mandatory meetings held.
	2 District Women Council meetings held.	Mandatory meeting of council was held at the District Headquarters.	2 District Women Council meetings held.
	19 LLG women councils supported	Chairperson Facilitated.	19 LLG women councils supported.
	8 Follow up & monitoring visits to women groups projects done.	Funds disbursed to seven Women groups from Myanzi, nabingoola, Kassanda, Kigando,	8 Follow up & monitoring visits to women groups projects done.
	8 Documentation, travel & trips made. National Celebrations (District, National and International)	Kiganda,Kasambya and Bagezza Sub Counties.	8 Documentation, travel & trips made. National Celebrations (District, National and International)
	attended		attended.
			Chairperson facilitated.
			Reports produced and disseminated.
	<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>
	9,315	0	9,315
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0

Vote: 541 Mubende 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)	

9. Community Based Services

	<i>Total</i>	9,315	<i>Total</i>	0	<i>Total</i>	9,315
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2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Promoting Community Development Activities Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment Facilitation of Community Justice, Law and Order Management of Community Based Information Promotion of culture Social Protection Gender mainstreaming Labour and Employment Linkage between Govt and CBOs/NGOs, Support supervision	CDD funds were not remitted to the benefiting groups due to delayed transfer of funds.	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Community Based management Information system established. Culture promoted. Social Protection done. Gender mainstreaming carried out. Labour and Employment laws enforced. Linkage between Govt and CBOs/NGOs created. Support supervision for development groups done.
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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>	149,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	148,316
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	149,800	<i>Total</i>	0	<i>Total</i>	148,316

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>	77,979
<i>Non Wage Rec't:</i>	220,243	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	76,850
<i>Domestic Dev't</i>	544	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,894
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	220,787	<i>Total</i>	0	<i>Total</i>	161,722

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 541 Mubende 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)

10. Planning

Non Standard Outputs:	6 Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Libricants procured, Prucerement of 4 executive office desks, 5 executive chairs, 6 visitors chairs, Carpets for 5 offices, Reconnection of the Intercom and Internet, connection of fixed telephone line, 4 filling cabinets done, Cartains for 6 offices procured, DTPC meetings coordinated, Book shelves procured	5 Staff salaries paid,(I.e District Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Libricants procured, Reconnection of the Intercom and Internet, Cartains for 6 offices procured, DTPC meetings coordinated.	Department Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured, Furnishing of the Board room done, Photocopier procured.
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<i>Wage Rec't:</i>	57,757	<i>Wage Rec't:</i>	10,625	<i>Wage Rec't:</i>	65,450
<i>Non Wage Rec't:</i>	26,240	<i>Non Wage Rec't:</i>	2,793	<i>Non Wage Rec't:</i>	24,800
<i>Domestic Dev't</i>	13,631	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,385
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,628	Total	13,417	Total	107,636

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Done by the Clerk to council)	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	12 (Sets of TPC minutes compiled at District Council Chambers)	3 (Sets of TPC minutes compiled at District Council Chambers)	12 (DTPC minutes produced and discused and approved)
No of qualified staff in the Unit	6 (Department staffs (the 6 staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist))	5 (Department staffs (the 5 staff i.e District Planner, Population officer, Statistician, Asst. Statistician and Office Typist))	6 (Qualified staffs in DPU)
Non Standard Outputs:	Budget desk meetings conducted, Budget conference for FY 2014/15 held	3 Budget desk meetings held; Budget conference for FY 2014/15 to be held in secong quarter 2013/14.	Budget conference for FY 2015/16 held,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,015	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,015
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,015	Total	0	Total	22,015

Output: Statistical data collection

Vote: 541 Mubende 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)	

10. Planning

Non Standard Outputs:	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data, LGSPS reviewed, 4 Data Quality assessment exercises conducted	3 District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, 1 Data Quality assessment exercises conducted	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data, 4 Data Quality assessment exercises conducted,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 250,000	<i>Donor Dev't</i> 6,265	<i>Donor Dev't</i> 146,133
	Total 250,000	Total 6,265	Total 156,133

Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of unregistered aged 0-5yrs cleared, 36000 Short birth certificates printed, reviewing of Population Action Plan, lobbying for ICPD commitments	Data collectors trained, Population variables integrated into Development plan, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of unregistered aged 0-5yrs cleared, 36000 Short birth certificates printed,	National Population and Housing Census 2014 coordinated, 54 LLG political leaders oriented on BDR, 203 notifiers and parish supervisors trained on BDR, BDR materials Distributed, 40,000 births registered, Registration materials retrieved, 40,000 Register births entered into the MVRS, 40,000 birth certificates printed, 40,000 birth certificates endorsed by the Sub county chiefs, 40,000 Birth certificates distributed to the final beneficiaries.
	<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> 1,021,446
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 295,335	<i>Donor Dev't</i> 21,959	<i>Donor Dev't</i> 250,000
	Total 295,335	Total 21,959	Total 1,271,446

Output: Project Formulation

Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding, Consultancy service procured, Bank charges paid.	Logistics for Technical supervision provided	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding, Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget prepared and submitted to MOLG
	<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> 13,631	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,539

Vote: 541 Mubende 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)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	13,631	<i>Total</i>	0	<i>Total</i>	17,539

Output: Development Planning

Non Standard Outputs:	DDP mid term review carried out	DDP mid term review not carried out	D 20istrict Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,000
	<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> 8.000	<i>Total</i> 0	<i>Total</i> 29.000

Output: Management Information Systems

Non Standard Outputs:	02 laptop computers, Internet subscription made, Stationery and Computer Consumables Procured 7 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted maintained.	Internet subscription made, Stationery and Computer Consumables Procured 7 computers and other Unit equipments Repaired, serviced and maintained.	4 laptop computers, maintained, Computer Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	946	<i>Non Wage Rec't:</i>	5,000
<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>	5,000	<i>Total</i>	946	<i>Total</i>	5,000

Output: Operational Planning

Non Standard Outputs:	Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted	Annual Performance Contract Form B Compiled and Submitted, 1 Qrtly Progressive reports submitted to council and line Ministries, 1 Quarterly LGMSD reports compiled and submitted	Draft Annual Contract FormB prepared FY 2015/16, Final Annual Performance Contract Form B Compiled FY 2015/16 and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, BudgetFrame work Paper for FY 2014/15 prepared and submitted to line Ministries, Collection and copmilation of Enrolment and staffs for FY 2015/16			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,442	<i>Non Wage Rec't:</i>	8,463	<i>Non Wage Rec't:</i>	22,012
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,442	<i>Total</i>	8,463	<i>Total</i>	22,012

Output: Monitoring and Evaluation of Sector plans

Vote: 541 Mubende 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)	

10. Planning

Non Standard Outputs:	Internal and external Assessment conducted, LGMSD Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSD, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	Internal and external Assessment conducted, LGMSD Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSD, PAF, and LRDP Conducted, 4 Sub-counties monitored, LLGs technical backup stopping in economic planning carried out, Data management carried out	Internal and external Assessment conducted and report produced, 4 Quarterly Monitoring Visits for LGMSD Projects carried out Joint 4 PAF joint monitoring Conducted in 18 Sub-counties & 1 T/Council monitored.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,472	<i>Non Wage Rec't:</i> 27,443	<i>Non Wage Rec't:</i> 32,802
	<i>Domestic Dev't</i> 13,631	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,551
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,103	Total 27,443	Total 51,353

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> 6,807	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,513
	<i>Domestic Dev't</i> 2,129	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,005
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,936	Total 0	Total 27,518

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	N/A	8 Water tanks procured and installed in 8 health facilities, Electricity installed in the Milk cooler plant at Kanyogoga LCI Kigando Sub county, 100 cross boar goats procured and distributed, in Kasambya and Kigando sub counties, 27 Heilfs Procured and Distributed in Kiyuni and Bagezza sub counties, New access roads of Biwale- Lulongwe , Kambeba-Kikandwa
	<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> 210,120
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 210,120

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 541 Mubende 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)

11. Internal Audit

Non Standard Outputs:	4 Staff salaries paid and Routine office activities done	4 Staff's salaries were paid, Office was cleaned, Computers were serviced, Report photocopying was done, Small office equipment & stationery was procured. All activities were at the district headquarters.	4 staff salaries paid annual workplan compiled & submitted, small office equipment & computer supplies procured, computers serviced & airtime procured.
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<i>Wage Rec't:</i>	38,646	<i>Wage Rec't:</i>	9,614	<i>Wage Rec't:</i>	44,425
<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	1,175	<i>Non Wage Rec't:</i>	4,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,346	Total	10,789	Total	49,125

Output: Internal Audit

No. of Internal Department Audits	11 (Internal Department audits conducted at the district head quarters, small office equipment, workshops & seminars, computers)	1 (Quarterly Internal audit report submitted to Chairman LC V, Chief Executive, Head of Finance, RDC, Speaker, Auditor General and Permanent Secretary MOLG)	4 (Laptop, cartridge, tyres, camera & stationery items procured. Motor vehicles, motor cycles, equipment, furniture & other assets maintained. Workshops & seminars attended. Various internal audits carried out in 18 S/Cs, 3 Counties, 60 H/Us, 30 USE schools, 218 UPE schools , 9 Head Office Dep'ts, . Funeral exps catered for. Eats & drinks procured.)
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Date of submitting Quarterly Internal Audit Reports	31/07/2014 (The fifteenth day of every month following the end of a quarter)	15/08/2013 (Internal audit report submitted to Chairman LC V, Chief Executive, Speaker, Auditor General, Head of Finance, Permanent Secretary and RDC)	31/07/2015 (4 quarterly audit reports. Human resource audited.)
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Non Standard Outputs:	211 UPE schools in the district, 46 health units Buwekula HSD, 29 USE schools audited, water sources, feeder roads in the district, 2 motor cycles , 18 s/cs & 3 counties, catridge procured, handovers & takeovers, head office depts LGMSD, NAADS, PMG, SFG, UNICEF, LRDP Activities, 11 head office depts. Tyres, Camera & laptop procured for the unit, vehicle repaired	Operations of road gangs monitored, Closure of books of Accounts for 18 Subcounties and 3 counties for 2012/13 done, 9 head office depts audited, 2 special audits carried out in Nabingoola and Butoloogo S/Cs, 6 Handovers & takeovers witnessed, 10 health units inspected, 12 water sources inspected, 9 SACCOs were audited	218 UPE schools in the district, 46 health units, 3 HSDs, 29 USE schools audited, water sources, feeder roads in the district, 2 motor cycles , 18 s/cs & 3 counties, catridge procured, handovers & takeovers, head office depts, LGMSD, NAADS, PMG, SFG, UNICEF, LRDP Activities, 11 head office depts., laptop procured for the unit, vehicle maintained, human resource, procurements.
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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>	41,793	<i>Non Wage Rec't:</i>	8,201	<i>Non Wage Rec't:</i>	38,998
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,793	Total	8,201	Total	38,998

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>Non Wage Rec't:</i>	7,098	<i>Non Wage Rec't:</i>	0
			7,797

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousand	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,098	Total	0	Total	7,797
Wage Rec't:	14,902,709	Wage Rec't:	3,550,163	Wage Rec't:	18,776,571
Non Wage Rec't:	8,813,372	Non Wage Rec't:	1,659,135	Non Wage Rec't:	10,233,272
Domestic Dev't	4,524,213	Domestic Dev't	1,008,054	Domestic Dev't	4,153,498
Donor Dev't	1,502,083	Donor Dev't	215,691	Donor Dev't	1,462,926
Total	29,742,376	Total	6,433,043	Total	34,626,266