

Vote: 535 Mayuge District

Structure of Workplan

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Foreword

The annual workplans and budget have been laid before council and the budget was aproved on 29th August 2011

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	691,524	281,362	697,654
2a. Discretionary Government Transfers	2,747,428	987,751	2,539,396
2b. Conditional Government Transfers	19,352,103	9,565,333	20,469,789
2c. Other Government Transfers	7,242,575	1,768,455	1,681,840
3. Local Development Grant	782,160	390,656	792,160
4. Donor Funding	1,168,283	470,346	1,436,544
Total Revenues	31,984,073	13,463,903	27,617,383

Revenue Performance in 2014/15

The District received UGX 13,428,128 by the end of the quarter. This represented a 41% performance against the district approved budget of UGX 31,984,073. An under performance is observed in other government transfers at 17% and this is attributed to non release of funds under CAIIP which significantly contributes to the other government transfer budget. Out of the funds received and transferred to the 11 departments in the district, 3,621,147 was wage, shs 2,500,922 as non wage recurrent, shs 1,449,952 domestic development and shs 152,390 donor funds. With respect to expenditure, the District spent shs 6,400,398 representing 96% performance. Underexpenditure is observed in the water sector and Community department. The water sector received funds for capital investments whose implementation had not taken off because contracts had not been signed by the end of the quarter and for community the funds to groups had not been disbursed because the beneficiary groups were yet to be cleared by the subcounties.

Planned Revenues for 2015/16

The Budget for FY 2015/16 was prepared and laid in line with the new public financial management Act. This year's approved budget registered a 16% decline compared to the previous FY. The decrease is attributed to among others the DLSP programme which closed in December 2014. Further the decrease is also attributed to National housing and population census budget of 995 million which was a one off activity. However, on the other hand Donor revenues registered a slight 4% increment.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,196,462	702,015	1,145,610
2 Finance	640,310	274,906	548,413
3 Statutory Bodies	840,342	266,138	2,026,475
4 Production and Marketing	886,833	212,931	1,237,710
5 Health	3,291,519	1,357,617	3,693,775
6 Education	16,127,374	7,674,227	15,938,291
7a Roads and Engineering	6,341,164	637,173	1,291,157
7b Water	804,190	352,439	797,899
8 Natural Resources	203,720	109,955	281,326
9 Community Based Services	460,321	210,849	442,370
10 Planning	1,124,650	1,108,717	143,897
11 Internal Audit	67,189	22,446	70,460
Grand Total	31,984,073	12,929,413	27,617,383
Wage Rec't:	14,844,277	7,281,054	15,009,933
Non Wage Rec't:	8,457,240	4,440,422	8,187,657
Domestic Dev't	7,514,273	929,821	2,983,249
Donor Dev't	1,168,283	278,116	1,436,544

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Expenditure Performance in 2014/15

With respect to expenditure, the district spent shs 12,428,128 representing 95% performance. There has been an under expenditure in the departments of water and community. These departments received funds for capital investments whose implementation was in progress where contractors had not finalised on the works and therefore the funds remained on the operational accounts by the end of the quarter. In general most departments had received over 20% of their budgeted revenues by end of first quarter 2014/15

Planned Expenditures for 2015/16

For the revenue forecast of the District for FY 2015/16 .The District intends to target , maintenance of roads, improved water coverage targeting specifically the Landing sites through construction of boreholes and increased sensitisation in area of hygiene and sanitation. Then lastly the district will also focus on improving Education and health services through construction of classrooms, construct staff houses for health workers and teachers.

Challenges in Implementation

While as the district projected budget seem to be big at UGX 26,394,517 There are a host of challenges that face the District: Tax evasion is the most pressing because it makes realization of the budget impossible, High labour turnover Due to hard to reach conditions staff tend to leave the district for better jobs elsewhere, Illegal Landing site these have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement, Lack of Transport with Most departments either not owning or have no running vehicles this has led to limited supervision and monitoring which is very crucial in improving service delivery. Feeding in schools Lack of feeding (Lunch) for pupils which greatly affects the learning the learning process. It is very hard to impart knowledge in a hungry person hence underperformance and also contributing greatly to the high dropout rates .Constant rains also pose a great challenge because they wash away roads and raises the concern of value for money. In summary the issues raised here suggest there is a need to look carefully at the proposed interventions to ensure the underlisted does not hinder the realisation of the District goals in the medium term.

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	691,524	281,362	697,654
Business licences	103,563	11,596	103,563
Ground rent	1,250	140	1,250
Land Fees	13,500	370	13,500
Liquor licences	1,600	0	1,600
Local Government Hotel Tax	3,200	0	3,200
Local Service Tax	82,723	187,206	82,723
Market/Gate Charges	104,425	33,950	104,425
Rentals	23,419	0	23,419
Occupational Permits	29,163	3,742	29,163
Fish movement permits	17,589	1,671	17,589
Park Fees	51,944	9,440	51,944
Property related Duties/Fees	7,691	0	7,691
Public Health Licences	20,870	0	20,870
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	350	2,049
Surcharge and Fines	4,600	0	4,600
Agency fees	28,725	2,980	28,725
Cess on produce	31,400	0	31,400
Others	75,545	18,211	75,545
Plan Approval	500	0	500
Sand and stone	40,091	6,004	40,091
Registration of Businesses	13,850	1,124	19,980
Advertisements/Billboards	500	0	500
Application Fees	11,083	0	11,083
Animal & Crop Husbandry related levies	17,244	1,575	17,244
Advance Recoveries	5,000	3,004	5,000
2a. Discretionary Government Transfers	2,747,428	987,751	2,539,396
Transfer of District Unconditional Grant - Wage	1,377,350	505,492	1,151,079
Urban Unconditional Grant - Non Wage	61,439	30,720	67,424
Hard to reach allowances	442,329	0	442,329
Transfer of Urban Unconditional Grant - Wage	125,194	80,981	143,273
District Unconditional Grant - Non Wage	741,116	370,558	735,292
2b. Conditional Government Transfers	19,352,103	9,565,333	20,469,789
Conditional Grant to Secondary Salaries	1,429,821	740,623	1,407,547
Conditional Grant to Women Youth and Disability Grant	18,817	9,408	18,817
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	3,570	7,138
Conditional Grant to Tertiary Salaries	932,678	48,214	78,389
Conditional Grant to SFG	483,914	241,956	533,297
Conditional Grant to Secondary Education	2,084,192	1,042,672	1,995,288
Conditional Grant to Primary Education	897,070	434,208	995,557
Conditional Grant to PHC Salaries	1,548,032	862,578	1,780,516
Conditional Grant to Primary Salaries	9,005,563	4,808,114	9,761,858
Conditional Grant to PHC- Non wage	203,142	101,698	277,959
Conditional Grant to PHC - development	134,338	67,168	28,105
Conditional Grant to PAF monitoring	61,136	30,568	60,162
Conditional Grant to NGO Hospitals	200,940	100,470	200,940
Conditional transfer for Rural Water	672,358	336,178	672,358
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional transfers to Special Grant for PWDs	39,286	19,642	39,286

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A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Community Devt Assistants Non Wage	5,226	2,612	5,226
Conditional Grant to Agric. Ext Salaries	57,005	79,266	286,443
Conditional Grant for NAADS	250,536	0	0
Conditional Grant to Functional Adult Lit	20,629	10,314	20,629
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,708	12,600	130,645
Conditional transfers to DSC Operational Costs	42,968	21,484	42,968
Conditional transfers to Production and Marketing	148,539	110,045	151,172
Conditional transfers to School Inspection Grant	56,587	28,252	46,143
Construction of Secondary Schools	177,161	87,584	200,000
Pension and Gratuity for Local Governments		0	1,251,634
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	57,096	141,149
Conditional Transfers for Non Wage Technical Institutes	370,565	185,282	134,200
NAADS (Districts) - Wage	198,095	89,670	
Pension for Teachers		0	127,907
2c. Other Government Transfers	7,242,575	1,768,455	1,681,840
Other Transfers from Central Government		2,198	
CAIIP to Production		0	600,000
Roads maintenance (URF)	1,454,729	631,088	983,929
UBOS (Census 2014)	918,989	984,939	
Unspent balances – UnConditional Grants		26,449	
Support to PLE	17,911	15,450	17,911
Youth Livelihood Programme (YLP)	1,000	86,398	40,000
District Livelihood Support Programme	2,486,487	21,934	
CAIIP to Works	2,363,459	0	40,000
3. Local Development Grant	782,160	390,656	792,160
LGMSD (Former LGDP)	782,160	390,656	792,160
4. Donor Funding	1,168,283	470,346	1,436,544
GAVI		0	100,000
WHO	290,000	0	290,000
Unspent balances - donor	24,975	6,077	
PACE		0	5,000
UNICEF	160,000	253,295	160,000
UAC		0	40,000
NTD	62,000	98,685	120,000
SDS	583,670	78,952	497,303
Irish Aid (Support to Gender Based Violence Project)	29,724	7,567	29,724
Kakira Sugar Works		0	40,000
Busoga Forest Company		0	20,000
Mayuge Sugar Industries		0	20,000
NFA		0	20,000
Sight savers	17,914	25,770	94,517
Total Revenues	31,984,073	13,463,903	27,617,383

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

The district received a total of shs 281,362 as locally raised revenue in the quarter under review representing 41% performance. The best performing source was local service tax at 226% however, most of the other sources performed below average and this is still attributed to low enforcement from the District. Otherwise all the mechanism to support collections are in place like the natural resource ordinance which is already gazetted

(ii) Central Government Transfers

Out of shs 13,428,128 realized by december 2014, shs 9,529,558 was central government transfer either in forms of conditional grants, unconditional or Other Government Transfers constituting 98% of the total quarterly receipts. The bulk of these funds are actually salaries. Almost all the central government transfers performed over 100% in the quarter with the exception of tertiary salary at 4% of the annual budget because of the excess budget attached on this item by ministry of Finance.

(iii) Donor Funding

The District received a total of shs 470,346 as donor revenue in the quarter under review. This is 40% of the annual budget. The under performance is attributed to reduced Irish aid

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District projected a small increment in the growth of locally raised revenues because after comparing the actual local revenues received by the end third quarter FY 2014-15. It was observed that the district had realised only 50% of the budget. Despite a lot of efforts put on the local revenue mobilization there were hindering factors like the natural resource ordinance much as it was gazetted, it has remained on the shelves. When the District tried to implement there was a lot of resistance and therefore the political wing put a halt on implementation of this ordinance.

(ii) Central Government Transfers

Most conditional government transfer for the FY 2015/16 has not changed much from that of FY 2014/15 with the exception of the NAADS programme which closed and paved way for operation wealth creation however the budget for the new programme is not reflected in our estimates.

(iii) Donor Funding

The estimated figures under this line is projected to increase by 18%, There has been effort by the District to increase on the revenue base and for that case some new partners will come on board and these are Mayuge Sugar industries, Kakira sugar works, NFA, UAC and Busoga forest company on top of the already existing as highlighted on page reflecting on the budgets for the development partners.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	903,718	553,295	1,016,498
Transfer of District Unconditional Grant - Wage	373,345	175,763	477,814
Conditional Grant to PAF monitoring	22,917	14,773	17,144
District Unconditional Grant - Non Wage	98,680	116,449	97,331
Locally Raised Revenues	82,402	81,460	72,420
Multi-Sectoral Transfers to LLGs	326,374	164,850	351,790
<i>Development Revenues</i>	292,744	121,808	129,111
District Unconditional Grant - Non Wage	98,847	4,930	33,000
Donor Funding	55,357	14,314	
LGMSD (Former LGDP)	100,956	77,908	66,455
Multi-Sectoral Transfers to LLGs	37,584	24,657	29,657
Total Revenues	1,196,462	675,104	1,145,610
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	903,718	800,047	1,016,498
Wage	498,539	347,490	621,086
Non Wage	405,179	452,556	395,412
<i>Development Expenditure</i>	292,744	157,422	129,111
Domestic Development	237,387	143,108	129,111
Donor Development	55,357	14,314	0
Total Expenditure	1,196,462	957,469	1,145,610

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a revenue estimate which is lower than the budget for FY 2014/15. The Decline is attributed to transfer of LGMSD and District non wage (development) Funds contribution for construction of administration block to Works department. Further more another significant aspect which affected the budget is the phasing out of SDS Grant B funding under donor item. With regard to expenditure, the department is a service related department and all funds are recurrent in nature with the biggest proportion allocated to wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	7	6	153
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	56	56	85
No. of administrative buildings constructed	1	0	
No. of vehicles purchased	1	0	1
Function Cost (UShs '000)	1,196,462	702,015	1,145,610
Cost of Workplan (UShs '000):	1,196,462	702,015	1,145,610

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Workplan 1a: Administration

Planned Outputs for 2015/16

The department being a service related department will basically be in coordination by Monitoring and Evaluating of all programs, strengthening efficiency effectiveness and economic delivery of services of the projects that make a contribution towards social economic transformation and prosperity for all like NAADS, CDD, Health, SACCOs, Roads, UPE and USE, Implementation of Government programs and Lawful decisions of the District Council, Repair and Renovation of some assets and facilities, Procurement of Equipments and Assets (vehicles), Supervision of LLG, Training of staff, Capacity building plan produced

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

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

1. inadequate resources

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

2. understaffing

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Baitambogwe

Cost Centre : Baitambogwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13503	Mbuliro Hadijah	Office Typist	U7U	316,393	3,796,716
CR/D/10592	Musenze Ahmed	Parish Chief	U7U	377,781	4,533,372
CR/D/10012	Batakana Badage	Parish Chief	U7U	377,781	4,533,372
CR/D /13518	Mwesigwa Joseph	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					23,694,804

Subcounty / Town Council / Municipal Division : Bukabooli

Cost Centre : Bukabooli S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	Kakaire Musa	Parish Chief	U7U	479,759	5,757,108
CR/D/12748	Kaumba Ishmael	Parish Chief	U7U	316,393	3,796,716
CR/D/10974	Isabirye John	Senior Assistant Secretar	U3L	923,054	11,076,648

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Workplan 1a: Administration

Cost Centre : Bukabooli S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					20,630,472

Subcounty / Town Council / Municipal Division : Bukatube

Cost Centre : Bukatube S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10500	Wajokerana Benard	Parish Chief	U7U	316,393	3,796,716
CR/D/12739	Zirimusanga Samson	Parish Chief	U7U	316,393	3,796,716
CR/D/12741	Sajjabi aggrey Dan	Parish Chief	U7U	316,393	3,796,716
CR/D/12355	Mudhugumbya Albert	Parish Chief	U7U	316,393	3,796,716
CR/D/10587	Nyende Alex	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					27,073,932

Subcounty / Town Council / Municipal Division : Busakira

Cost Centre : Busakira S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13119	Timuntu Joseph Batuli	Parish Chief	U7U	340,282	4,083,384
CR/D/10588	Batambuze Richard	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,914,728

Subcounty / Town Council / Municipal Division : Buwaya

Cost Centre : Buwaaya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12747	Ntale Fu-AD Haruna	Parish Chief	U7U	316,393	3,796,716
CR/D/10072	Waikova Moses Stephen	Parish Chief	U7U	316,393	3,796,716
CR/D/10065	Balondagaine Charles Kitair	Parish Chief	U7U	377,781	4,533,372
CR/D/10558	Lubaale Arthur	Senior Assistant Secretar	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					23,328,336

Subcounty / Town Council / Municipal Division : Imanyiro

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Workplan 1a: Administration

Cost Centre : Imanyiro S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13678	Balanze Faizi	Parish Chief	U7U	316,393	3,796,716
CR/D/10008	Nakibogo kauma Edith	Office Typist	U7U	289,361	3,472,332
CR/D/13181	Nalubanga Jibee	Parish Chief	U7U	316,393	3,796,716
CR/D/10588	waiswa Robert Nadyope	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					21,897,108

Subcounty / Town Council / Municipal Division : Jagusi

Cost Centre : Jagusi S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Musuga Ali	Parish Chief	U7U	347,302	4,167,624
CR/D/10141	Migoli Silaji	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,998,968

Subcounty / Town Council / Municipal Division : Kigandalo

Cost Centre : Kigandalo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12745	Waiswa Paul	Parish Chief	U7U	316,393	3,796,716
CR/D/10584	Erimwita .B.Mulondo	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Subcounty / Town Council / Municipal Division : Kityerera

Cost Centre : Kityerera S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Modo Nantamu Living	Office Typist	U7U	289,361	3,472,332
CR/D/12737	Mugabi Moses Mubiru	Parish Chief	U7U	333,444	4,001,328
CR/D/10578	Tezikoma Sabasi	Parish Chief	U7U	509,796	6,117,552
CR/D/400	Etenu Timothy	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					24,422,556

Subcounty / Town Council / Municipal Division : Malongo

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Workplan 1a: Administration

Cost Centre : Malongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10019	Buyinza Moses	Office Typist	U7U	377,781	4,533,372
CR/D/14049	Isiko William	Parish Chief	U7U	316,393	3,796,716
CR/D/12742	Segawa Muzamiru	Parish Chief	U7U	316,393	3,796,716
CR/D/10186	Watema Moses	Parish Chief	U7U	340,282	4,083,384
CR/D/10586	Kiyanja Jaliru	Senior Assistant Secretar	U3L	1,257,808	15,093,696
Total Annual Gross Salary (Ushs)					31,303,884

Subcounty / Town Council / Municipal Division : Mayuge

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0946	Namuwaya Fatwinah Dactoo	Office Attendant	U8U	209,859	2,518,308
CR/D/14007	Mugaya Ramadhan	Driver	U8U	237,069	2,844,828
CR/D/12322	Mudiba James Waiswa	Driver	U8U	237,069	2,844,828
CR/D/10165	Kiiza Mary	Stores Assistant	U7U	377,781	4,533,372
CR/D/13504	Yatuwa Erivaida	Office Typist	U7U	340,282	4,083,384
CR/D/13502	Mukisa Rose	Office Typist	U7U	340,282	4,083,384
CR/D/10087	Nampina Sarah	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/100070	Nabongho John	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/13945	Waiswa Ibrahim	Senior Office Supervisor	U5U	495,032	5,940,384
CR/D/13501	Kakai Lukia	Information Officer	U4L	672,792	8,073,504
CR/D/13522	Muzige Paul	Senior Assistant Secretar	U3L	923,054	11,076,648
CR/D/13118	Mbatya Martin	Principal Human Resourc	U2L	1,201,688	14,420,256
CR/D/100073	Naika Waiswa Richard	Principal Assistant Secret	U2L	1,686,455	20,237,460
Total Annual Gross Salary (Ushs)					92,170,572

Cost Centre : Mayuge TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10013	KOZAALA BADRU	Porter	U8L	198,793	2,385,516
CR/T/10019	MANDHA NELSON	Askari	U8L	306,527	3,678,324
CR/T/10021	MUTALA YOKOSANI	Askari	U8L	198,793	2,385,516
CR/T/10006	BABIRYE REBECCA	Askari	U8L	198,793	2,385,516

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Workplan 1a: Administration

Cost Centre : Mayuge TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/110012	MWIMA MOSES KATO	Office Attendant	U8U	228,169	2,738,028
CR/T/10026	TUSUBIRA RICHARD	Office Attendant	U8U	228,169	2,738,028
CR/T/100028	BOGERE ABDU	Driver	U8U	228,169	2,738,028
CR/T/10029	GALINSANGA JAMADA	Driver	U8U	228,169	2,738,028
CR/T/10002	SAFINAH ABBAS	Office Attendant	U8U	228,169	2,738,028
CR/T/10027	LUBANGA BAKER	Driver	U8U	228,169	2,738,028
CR/T/10025	PATRICK ODOI	Town Agent	U7U	306,527	3,678,324
CR/T/10023	MUWEREZA DAVID	Law Enforcement Officer	U7U	396,990	4,763,880
CR/D/11043	KYEYAGO AHMED	Town Agent	U7U	320,153	3,841,836
CR/D/10007	BABIRYE LUBANDI JESC	Pool Stenographer	U6U	500,987	6,011,844
CR/D/10060	MUTESI MARGRET	Assistant Records Officer	U5L	500,987	6,011,844
CR/T/10030	MULOCHO ERAS IGULU	Human Resource Officer	U4L	611,984	7,343,808
CR/D/10033	KASALA DANIEL	Town Clerk (Principal T	U2L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,258,384

Subcounty / Town Council / Municipal Division : Mpungwe

Cost Centre : Mpungwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12735	Kawanguzi Abudallah	Parish Chief	U7U	316,393	3,796,716
CR/D/10540	Musenero Irene	Office Typist	U7U	377,781	4,533,372
CR/D/12738	Tibita Fred	Parish Chief	U7U	316,393	3,796,716
CRD/13521	Mutesi Betty	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,958,148

Subcounty / Town Council / Municipal Division : Wairasa

Cost Centre : Wairasa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13338	Wabailewa Abudallah	Parish Chief	U7U	316,393	3,796,716
CR/D/ 12744	Bakabinze Hassan	Parish Chief	U7U	316,393	3,796,716
CR/D/12752	Nakabuye Sylvia	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					18,546,684

Vote: 535 Mayuge District

Workplan 1a: Administration

Total Annual Gross Salary (Ushs) - Administration	409,792,008
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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	632,520	236,929	537,979
Transfer of District Unconditional Grant - Wage	165,882	67,973	95,512
Conditional Grant to PAF monitoring	2,800	0	2,800
District Unconditional Grant - Non Wage	104,937	37,638	88,836
Locally Raised Revenues	56,364	26,657	49,363
Multi-Sectoral Transfers to LLGs	302,537	104,661	301,467
<i>Development Revenues</i>	7,790	426	10,435
Multi-Sectoral Transfers to LLGs	7,790	426	10,435
Total Revenues	640,310	237,354	548,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	632,520	330,894	537,979
Wage	165,882	101,960	95,512
Non Wage	466,638	228,935	442,466
<i>Development Expenditure</i>	7,790	779	10,435
Domestic Development	7,790	779	10,435
Donor Development	0	0	0
Total Expenditure	640,310	331,673	548,413

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector has a revenue estimate which is lower than the budget for FY 2014/15. The decline of 14% is attributed to the reduction in the allocation to the wage component. Over years there has been an overestimation of wages but with the current OBT the sector has been in position to rightly estimate the wage requirement for FY 2015/16. With regard to expenditure, the sector is also a service related department and there fore funds will cater for recurrent items. In totality over 50% of the budget is destined for LLGs because this is the point where most services are offered, the other significant expenditure of 14% will be on the wages.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 535 Mayuge District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2014	30/07/2014	31/07/2015
Value of LG service tax collection	79699000	104898859	82723092
Value of Hotel Tax Collected	3200000	360000	3200000
Value of Other Local Revenue Collections	627194517	265465250	605600908
Date of Approval of the Annual Workplan to the Council	15/06/2015	15/06/2015	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015	30/09/2015
Function Cost (UShs '000)	640,310	274,906	548,413
Cost of Workplan (UShs '000):	640,310	274,906	548,413

Planned Outputs for 2015/16

Preparation of required documents (Final Accounts, Budget booklet, Budget speech, LRE plan, Monthly/Quarterly financial reports), Repair of Equipment and assets (departmental vehicle), District assets engraved, Stationary procured, management of public funds in accordance to LGAFR 2007

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

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

1. Tax evasion

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

2. Lack of water transport

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

3. Under staffed

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Baitambogwe

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Dhikusooka Stephen	Senior Accounts Assistant	U5U	472,079	5,664,948
Total Annual Gross Salary (UShs)					5,664,948

Subcounty / Town Council / Municipal Division : Bukabooli

Vote: 535 Mayuge District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	Balikoowa Habib	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Bukatube

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10177	Meeme Aisha Nankya	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Busakira

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13517	Nangoma Phoebe	Accounts Assistant	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328

Subcounty / Town Council / Municipal Division : Buwaya

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Babirye Mebra	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Imanyiro

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13515	Magola Stephen	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Jagusi

Cost Centre : Finance

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

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10172	Musali Joel	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Kigandalo

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13512	Baligeya Ibrahim	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Subcounty / Town Council / Municipal Division : Kityerera

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13332	Mugweri Enos	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Mayuge

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/140112	Wangobi Moses	Driver	U8U	237,069	2,844,828
CR/D/13138	Kyendakulya Siragi	Accounts Assistant	U7U	347,302	4,167,624
CR/D/10170	Lubanga Siragi	Accounts Assistant	U7U	377,781	4,533,372
CR/D/13514	Bamwesige Paul	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10159	Isabirye Joseph	Accounts Assistant	U7U	377,781	4,533,372
CR/D/13516	Kagoya Sarah	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10491	Nakagolo Florence	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10153	Bakabinze Magobi Adam	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/10474	Batabaire Albert	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10161	Kasuti Muyanga Edith	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10163	Kaziba John	Senior Accounts Assistan	U5U	798,667	9,584,004
CR/D/10147	Kayima Johnson Alazewa	Senior Finance Officer	U3U	1,131,209	13,574,508
CR/D/10162	Kisita James	Chief Finance Officer	U1EU	1,728,007	20,736,084

Vote: 535 Mayuge District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					95,512,428

Cost Centre : Mayuge TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10176	MABANDA MOSES	Accounts Assistant	U7U	396,990	4,763,880
CR/T/10066	KABANDA SOWALI	Senior Accounts Assistan	U5U	645,319	7,743,828
CR/T/10011	KARAZARWE FRED	Senior Treasurer	U3U	1,261,210	15,134,520
Total Annual Gross Salary (Ushs)					27,642,228

Subcounty / Town Council / Municipal Division : Wairasa

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13513	Naiwumbwe Robinson	Accounts Assistant	U7U		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Finance					165,762,108

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	840,342	266,304	2,026,475
Pension for Teachers			127,907
Conditional transfers to Councillors allowances and E:	85,708	12,600	130,645
Conditional transfers to DSC Operational Costs	42,968	21,484	42,968
Conditional transfers to Salary and Gratuity for LG ele	146,016	57,096	141,149
District Unconditional Grant - Non Wage	119,983	40,800	116,625
Locally Raised Revenues	64,445	27,691	64,804
Multi-Sectoral Transfers to LLGs	88,288	34,152	88,288
Pension and Gratuity for Local Governments			1,251,634
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Transfer of District Unconditional Grant - Wage	230,290	45,421	
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	10,000	4,000	10,000

Vote: 535 Mayuge District

Workplan 3: Statutory Bodies

Total Revenues	840,342	266,304	2,026,475
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>840,342</i>	<i>390,013</i>	<i>2,026,475</i>
Wage	400,829	175,371	400,829
Non Wage	439,513	214,641	1,625,646
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	840,342	390,013	2,026,475

Department Revenue and Expenditure Allocations Plans for 2015/16

The Revenue estimate for statutory bodies for FY 2015/16 has increased by 141% and this is solely attributed to new allocation of the item for pension and gratuity for Local government staff to this department. In regard to expenditure, with the the biggest proportion of the budget of over 66 % allcated for pension and gratuity, the sector budget will also use the other funds to facilitate recruitment of staff to fill gaps in the district, The sector has also allcoted funds for the purpose of sensitizing area land committees to create wareness on their roles. Finaly 20% of the budget will cater for the wages both political and technical staff of the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No.of Auditor Generals queries reviewed per LG	15	12	15
No. of LG PAC reports discussed by Council	5	8	7
No. of land applications (registration, renewal, lease extensions) cleared	145	0	145
No. of Land board meetings	12	9	10
Function Cost (UShs '000)	840,341	266,138	2,026,475
Cost of Workplan (UShs '000):	840,341	266,138	2,026,475

Planned Outputs for 2015/16

Under DSC the department will recruit staff for the gaps in the district, purchase filling cabins, The land Board will handle land matters as per the Land Act and other Statutory Instruments. Land applications(Registration, renewal, lease extension) will be cleared sensitise area land commitees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the sucessful applicants and also conducting mandatory council meetings.

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

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

1. Lack of adequate record keeping facilities

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

2.

3.

Vote: 535 Mayuge District

Workplan 3: Statutory Bodies

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Baitambogwe

Cost Centre : Baitambogwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14071	Kasirye Godfrey	LCIII Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Bukabooli

Cost Centre : Bukabooli S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14073	Katula Kasim	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bukatube

Cost Centre : Bukatube S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14069	Atube William	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busakira

Cost Centre : Busakira S/C

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

Subcounty / Town Council / Municipal Division : Buwaya

Cost Centre : Buwaya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10993	Nambago Amos Nelson	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 535 Mayuge District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Imanyiro

Cost Centre : Imanyiro S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	Kayuza costant	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Jagusi

Cost Centre : Jagusi S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14079	Okumu Micheal	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kigandalo

Cost Centre : Kigandalo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14080	Zikusoka .M. Kanya	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kityerera

Cost Centre : Kityerera S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14068	Kamoga Juma	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Malongo

Cost Centre : Malongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14075	Kiganira Ali	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mayuge

Vote: 535 Mayuge District

Workplan 3: Statutory Bodies

Cost Centre : Mayuge TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10031	IKOBA BADRU	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10068	Musubika Faridah	Office Typist	U7U	377,781	4,533,372
CR/D/10001	Akullo Jesca	Stenographer Secretary	U5L	472,079	5,664,948
CR/D/10074	Naikoba Jane	Stenographer Secretary	U5L	425,074	5,100,888
CR/D/12297	Minyanya Faiswal	Assistant Procurement Of	U5U	503,172	6,038,064
CR/D/10045	Kiirya Hebert	Clerk Assistant	U4L	798,535	9,582,420
CR/D/12299	Etelu Joseph	Procurement Officer	U4U	892,574	10,710,888
CR/D/10082	Nakibande Rebecca	Secretary District Land B	U3L	979,805	11,757,660
CR/D/12296	Babi Christopher	Principal Procurement Of	U2L	1,085,341	13,024,092
CR/D/10059	Musenze Ibrahim	Principal Human Resourc	U2L	1,291,880	15,502,560
CR/D/14085	Ngirimugabo Lydia	Secretary for Works	POLITIC	1,040,000	12,480,000
CR/D/14078	Ntale Kezekiya	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/14086	Kimera Aman Rashid	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/14087	Basalirwa Jackson	District Speaker	POLITIC	624,000	7,488,000
CR/D/14084	Muwaya Omar Ductoor	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/14077	Mutesi Aisha	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/14076	Mukisa Moses Max	District Vice Chairperson	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					163,562,892

Subcounty / Town Council / Municipal Division : Mpungwe

Cost Centre : Mpungwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12342	Kato Sulaiman	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Wairasa

Vote: 535 Mayuge District

Workplan 3: Statutory Bodies

Cost Centre : Wairasa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14081	Zironda ADRIAN	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					208,490,892

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	546,593	255,964		553,381
Conditional Grant to Agric. Ext Salaries	57,005	79,266		286,443
Conditional transfers to Production and Marketing	66,843	74,270		66,843
District Unconditional Grant - Non Wage	15,004	883		5,143
Locally Raised Revenues	8,059	617		2,858
NAADS (Districts) - Wage	198,095	89,670		
Transfer of District Unconditional Grant - Wage	161,602	11,078		156,200
Multi-Sectoral Transfers to LLGs	39,985	180		35,895
<i>Development Revenues</i>	340,240	35,775		684,329
Conditional transfers to Production and Marketing	81,696	35,775		84,329
Other Transfers from Central Government	8,008	0		600,000
Conditional Grant for NAADS	250,536	0		0
Total Revenues	886,833	291,739		1,237,710
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	546,593	303,745		553,381
Wage	416,702	221,217		442,643
Non Wage	129,890	82,528		110,738
<i>Development Expenditure</i>	340,240	0		684,329
Domestic Development	340,240	0		684,329
Donor Development	0	0		0
Total Expenditure	886,833	303,745		1,237,710

Department Revenue and Expenditure Allocations Plans for 2015/16

The department registered an increment of 28% compared to the approved budget for FY 2014/15. This is attributed to allocation of CAIP funds for construction of Maize mills, Rice huller and the Fish handling plant. Much as the department registered growth in the revenues, it has also to be noted that there was a reduction in some components like the re-allocation by LLGs to other departments and the phasing out of NAADS funding. With respect to expenditures the department will continue to spend under the current guidelines of PMG (55% to be spent on development items and the 45% recurrent) as well as back stopping of operation wealth creation programme.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 535 Mayuge District

Workplan 4: Production and Marketing

	outputs	End December	outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	13	0	13
No. of functional Sub County Farmer Forums	13	0	0
No. of farmers accessing advisory services	4800	0	0
No. of farmer advisory demonstration workshops	112	0	0
No. of farmers receiving Agriculture inputs	112	0	112
Function Cost (US\$ '000)	464,080	0	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	6
No. of livestock vaccinated	217400	0	220500
No. of livestock by type undertaken in the slaughter slabs	8540	18034	8540
Quantity of fish harvested	7213	3821	7213
Number of anti vermin operations executed quarterly	36	14	36
No. of parishes receiving anti-vermin services	8	15	8
No. of tsetse traps deployed and maintained	280	0	285
Function Cost (US\$ '000)	420,672	211,433	1,235,629
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	50	0	50
A report on the nature of value addition support existing and needed		No	no
Function Cost (US\$ '000)	2,080	1,498	2,081
Cost of Workplan (US\$ '000):	886,832	212,931	1,237,710

Planned Outputs for 2015/16

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

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

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

1. Inadequate extension staff

The district has 13 LLGs one of which is an island yet all require extension service providers. The challenge is that for crop sector, there are only two extension officers, four in livestock sector and six in fisheries. These are not enough to serve.

2. Insufficient funding

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

3. Weak communication systems

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

Vote: 535 Mayuge District

Workplan 4: Production and Marketing

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mayuge

Cost Centre : Mayuge TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10018	Mukakanya Godfrey	Assistant Commercial Of	U5L	424,565	5,094,780
Total Annual Gross Salary (Ushs)					5,094,780

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12621	Mudanya Joel	Office Attendant	U8U	237,059	2,844,708
CR/D/10513	Mugabi Ashraf	Driver	U8U	228,316	2,739,792
CR/D/10513	Mugabi Ashraf	Driver	U8U	228,316	2,739,792
CR/D/12621	Mudanya Joel	Office Attendant	U8U	237,059	2,844,708
CR/D/12312	Ongom Alphonse	Vermin Hunter	U8U	213,832	2,565,984
CR/D/10018	Bukirwa Aisha	Stenographer Secretary	U5L	436,677	5,240,124
CR/D/10149	Bamutamirire Menya	Assistant Commercial Of	U5L	479,759	5,757,108
CR/D/10018	Bukirwa Aisha	Stenographer Secretary	U5L	436,677	5,240,124
CR/D/10149	Bamutamirire Menya B.	Assistant Commercial Of	U5L	479,759	5,757,108
CR/D/10116	Nalugoda Moses	Assistant Fisheries Office	U5Sc	711,564	8,538,768
CR/D/10282	Nyairo David Muledhu	Assistant Animal Husban	U5Sc	625,067	7,500,804
CR/D/10117	Sunday Lawrence	Assistant Fisheries Office	U5Sc	711,564	8,538,768
CR/D/10154	Nalugoda David	Assistant Fisheries Office	U5Sc	688,450	8,261,400
CR/D/12712	Waiswa Benon	Commercial Officer	U4L	601,341	7,216,092
CR/D/12712	Waiswa Benon	Commercial Officer	U4L	601,341	7,216,092
CR/D/10126	Oneka Luka	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/12732	Kasadha Legson Mathias	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/10099	Baliraine Joesph	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/10109	Waluube Paul	Agricultural Officer	U4Sc	1,176,028	14,112,336
CR/D/10109	Waluube Paul	Agricultural Officer	U4Sc	1,176,028	14,112,336
CR/D/10112	Babirye Esther	Fisheries Officer	U4Sc	1,176,028	14,112,336
CR/D/10120	Nakaziba Sarah	Senior Fisheries Officer	U3Sc	1,334,004	16,008,048
CR/D/10127	Ouma Constantine Mukoche	Senior Veterinary Officer	U3Sc	1,352,515	16,230,180
CR/D/10120	Nakaziba Sarah	Senior Fisheries Officer	U3Sc	1,334,004	16,008,048

Vote: 535 Mayuge District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Ouma Constantine Mukoche	Principal Veterinary Offi	U2Sc	1,352,515	16,230,180
Total Annual Gross Salary (Ushs)					230,095,884
Total Annual Gross Salary (Ushs) - Production and Marketing					235,190,664

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,048,110	1,078,588	2,358,082
Multi-Sectoral Transfers to LLGs	31,472	12,957	34,143
Conditional Grant to NGO Hospitals	200,940	100,470	200,940
Conditional Grant to PHC- Non wage	203,142	101,698	277,959
Conditional Grant to PHC Salaries	1,548,032	862,578	1,780,516
District Unconditional Grant - Non Wage	10,656	526	10,529
Locally Raised Revenues	5,724	359	5,851
Hard to reach allowances	48,144	0	48,144
<i>Development Revenues</i>	1,243,409	363,736	1,335,693
Conditional Grant to PHC - development	134,338	67,168	28,105
Donor Funding	1,022,159	262,566	1,276,787
LGMSD (Former LGDP)	20,000	0	
Multi-Sectoral Transfers to LLGs	66,912	27,924	30,801
Unspent balances - donor		6,077	
Total Revenues	3,291,519	1,442,324	3,693,775
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,048,110	1,612,925	2,358,082
Wage	1,548,032	1,311,167	1,780,516
Non Wage	500,078	301,759	577,566
<i>Development Expenditure</i>	1,243,409	800,644	1,335,693
Domestic Development	221,250	95,314	58,906
Donor Development	1,022,159	705,330	1,276,787
Total Expenditure	3,291,519	2,413,570	3,693,775

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector 12% increment from FY 2014/15 budget. This is attributed to increase in the wage allocation (PHC) and donor funding. The sector will expend 48% on staff salary, 15% on nonwage recurrent, and 1% on development. 34% of approved budget is donor support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building. The funds which will also be expended in the areas of management of health services, HIV/AIDS and TB, Reproductive health, Family Planning and Child survival, Maternal and Child health as well as Pay salaries for all health workers in the District.

(ii) Summary of Past and Planned Workplan Outputs

2014/15	2015/16
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Vote: 535 Mayuge District

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility	6500	3305	7200
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	802	2000
Number of outpatients that visited the NGO hospital facility	34531	17512	40000
Number of outpatients that visited the NGO Basic health facilities	26000	10643	30000
No. and proportion of deliveries conducted in the NGO Basic health facilities	430	284	520
No of staff houses constructed	2	1	1
No of OPD and other wards constructed	0	0	1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6750	1971	7300
Number of trained health workers in health centers	306	170	306
Number of outpatients that visited the Govt. health facilities.	433414	230472	439196
Number of inpatients that visited the Govt. health facilities.	5394	4671	15275
No. and proportion of deliveries conducted in the Govt. health facilities	9566	5451	9575
%age of approved posts filled with qualified health workers	70	0	70
No. of children immunized with Pentavalent vaccine	11528	12423	18885
No. of new standard pit latrines constructed in a village	2	1	0
No of healthcentres constructed	2	0	0
No of healthcentres rehabilitated		0	5
Function Cost (UShs '000)	3,291,519	1,357,617	3,693,775
Cost of Workplan (UShs '000):	3,291,519	1,357,617	3,693,775

Planned Outputs for 2015/16

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

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

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

1. Lack of Transport and encroachment on HF land

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

2. Inadequate Staffing

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

3. Non release of unconditional grant

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

Vote: 535 Mayuge District

Workplan 5: Health

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Baitambogwe

Cost Centre : Baitambogwe Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2336	Sikowa Bruno	Askari	U8L	314,197	3,770,364
CR/D/12390	Kasakya Swaliki Wanamu	Porter	U8L	314,197	3,770,364
CR/D/12970	Bukule Denis	Askari	U8L	314,197	3,770,364
CR/D/12298	Nabirye Christine	Nursing Assistant	U8U	347,133	4,165,596
CR/D/12318	Namaganda Ruth	Nursing Assistant	U8U	347,133	4,165,596
CR/D/10523	Kawuma Sylvia	Nursing Assistant	U8U	347,133	4,165,596
CR/D/13244	Iyundhu Fred	Laboratory Assistant	U7U	633,216	7,598,592
CR/D/10520	Namukose Robinah	Enrolled Nurse	U7U	633,216	7,598,592
CR/D/12349	Mulawa Muhamed	Health Assistant	U7U	633,216	7,598,592
CR/D/10269	Mukanza Barbra	Enrolled Midwife	U7U	633,216	7,598,592
CR/D/13253	Kirumira Mutwalibi	Laboratory Assistant	U7U	633,216	7,598,592
CR/D/12422	Kagoya Mary	Medical Records Assista	U7U	621,069	7,452,828
CR/D/13881	Bawube Samuel	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/13883	Babirye Shamim	Enrolled Midwife	U7U	621,069	7,452,828
CR/D/10510	Kisambu Jedi Steven	Clinical Officer	U5Sc	951,394	11,416,728
CR/D/12339	Lubanga Badru	Physiotherapist	U5Sc	314,197	3,770,364
CR/D/12386	Waako Harriet	Clinical Officer	U5Sc	951,394	11,416,728
CR/D/10280	Cherop D.Toskin	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/10288	Balondemu Enoch	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					138,295,956

Cost Centre : Buluba Hospital (NGO)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12153	Wabuya Martin	Theatre Attendant	U8U	701,508	8,418,096
CR/D10214	Busingye Beatrice	Enrolled Nurse	U7U	621,069	7,452,828
CR/D12360	Tumwebaze Evah	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/10507	Kawero David	Health Inspector	U5Sc	951,394	11,416,728
CR/D/10506	Mutyaba Noah Wangoye	Orthopaedic Officer	U5Sc	951,394	11,416,728
CR/D10554	Musoke Gyaviira	Laboratory Technician	U5Sc	621,069	7,452,828

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : Buluba Hospital (NGO)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10485	Abene Justine	Senior Nursing Officer	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					69,726,120

Cost Centre : Bute Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12429	Kwala Josephine	Porter	U8L	314,197	3,770,364
CR//D/12356	Butulemye Alex	Askari	U8L	314,197	3,770,364
CR//D/10249	Nakandha Jaliat	Nursing Assistant	U8U	347,133	4,165,596
CR//D/12430	Magumba Samuel	Enrolled Nurse	U7U	588,613	7,063,356
CR//D/13958	Abenakyo Lovisa	Enrolled Midwife	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,987,776

Cost Centre : Namusenwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12398	Kimuli Michael	Askari	U8L	314,197	3,770,364
CR/D/12327	Bagole Simon Peter	Porter	U8L	314,197	3,770,364
CR/D/12426	Nakalenzi Monica	Nursing Assistant	U8U	347,133	4,165,596
CR/D/12416	Wonaira Prossy	Nursing Assistant	U8U	347,133	4,165,596
CR/D/13875	Namuganza Lydia	Enrolled Midwife	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					23,090,016

Subcounty / Town Council / Municipal Division : Bukabooli

Cost Centre : Bugoto Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12547	Mayengo Mulavu Richard	Askari	U8L	324,197	3,890,364
CR/D/14214	Teera Catherine	Porter	U8L	314,197	3,770,364
CR//D/12316	Alikoba Samali	Nursing Assistant	U8U	347,133	4,165,596
CR//D/10558	Mudondo Florence	Enrolled Midwife	U7U	633,216	7,598,592
CR/D/14194	Mwangu Charles	Health Assistant	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					26,643,012

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : Busira Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12400	Booza Nassar	Porter	U8L	314,197	3,770,364
CR/D/13924	Nalondo Thomas	Askari	U8L	314,197	3,770,364
CR/D/12301	Namugosa Edith	Nursing Assistant	U8U	347,133	4,165,596
CR/D/13924	Nansubuga sumayah	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,924,420

Cost Centre : Buyugu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12896	Kabali Richard	Porter	U8L	314,197	3,770,364
CR/D/10591	Namusubo Asananti	Nursing Assistant	U8U	347,133	4,165,596
CR/D/13877	Musubika Esther	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/13886	Wambete James Monje	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					22,372,152

Subcounty / Town Council / Municipal Division : Bukatube

Cost Centre : Bukatube Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12419	Basalirwa David Motto	Porter	U8L	314,197	3,770,364
CR/D/12366	Kaumba Hamza Hawigu	Porter	U8L	314,197	3,770,364
CR/D/12395	Kagoya Betty	Nursing Assistant	U8U	347,133	4,165,596
CR/D/10486	Tawomaiso Rebecca	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/75571	Ndagire Teddy Namale	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10499	Kyakuwaire Sophia	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					33,360,612

Subcounty / Town Council / Municipal Division : Busakira

Cost Centre : Busaala Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12917	Tamale Moses	Askari	U8L	341,197	4,094,364
CR/D/12432	Muyinda Wilson	Porter	U8L	314,197	3,770,364
CR/D/14218	Buzibye Hanifer	Porter	U8L	288,633	3,463,596

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : Busaala Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12319	Babirye Catherine	Nursing Assistant	U8U	347,133	4,165,596
CR//D/10238	Mukoofa Fred	Health Assistant	U7U	633,216	7,598,592
CR/D/10286	Wakyala Robinah	Enrolled Midwife	U7U	601,508	7,218,096
CR//D/10516	Kutawo Francis	Enrolled Midwife	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					37,528,704

Subcounty / Town Council / Municipal Division : Buwaya

Cost Centre : Buwaiswa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14205	Kagoya Sharon	Porter	U8L	314,197	3,770,364
CR/D/12354	Namulondo Milika	Porter	U8L	314,197	3,770,364
CR/D/12402	Mufumbiro Musa	Askari	U8L	314,197	3,770,364
CR/D/14208	Sembera Andrew	Porter	U8L	314,197	3,770,364
CR/D/13073	Mutesi Proscovia Winfred	Nursing Assistant	U8U	347,133	4,165,596
CR/D/12459	Katooko Edinance Annet	Nursing Assistant	U8U	347,133	4,165,596
CR/D/13882	Atuhairi Anita	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10509	Byogero Muyaka Prossy	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/13277	Kabakubya Jackson	Laboratory Assistant	U7U	541,456	6,497,472
CR/D/14193	Kauma Mariam	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/13896	Kyakuwaire Jackline	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/12410	Mukesi John Bosco	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/14195	Mulugo Pauline	Health Assistant	U7U	347,133	4,165,596
CR/D/10254	Nabugolola Edith	Enrolled Midwife	U7U	633,217	7,598,604
CR/D/13900	Mapengo Zuhura	Clinical Officer	U5Sc	951,395	11,416,740
CR/D/13919	Nandase Miria	Nursing Officer (Nursing	U5Sc	951,395	11,416,740
CR/D/12359	Mbeiza Winnie	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
Total Annual Gross Salary (Ushs)					116,703,612

Subcounty / Town Council / Municipal Division : Imanyiro

Cost Centre : Bufulubi Health Centre II

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

Workplan 5: Health

Cost Centre : Bufulubi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12367	Mutudhi Robert	Porter	U8L	314,197	3,770,364
CR/D/10550	Mirembe Nabakawa Sarah	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/13903	Nabirye Phoebe	Health Assistant	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,206,556

Cost Centre : Bwiwula Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12379	Mulondo Ronald	Porter	U8L	314,197	3,770,364
CR/D/12971	Nangobi Eseza	Nursing Assistant	U8U	347,133	4,165,596
CR/D/14201	Nakabugo Justine	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					15,154,056

Cost Centre : Magada Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12483	Waiswa Ali	Porter	U8L	314,197	3,770,364
CR//D/10224	Kalembe Martha	Nursing Assistant	U8U	347,133	4,165,596
CR//D/12101	Malagala Stephen	Nursing Assistant	U8U	347,133	4,165,596
CR//D/13874	Atwine Triphen	Enrolled Midwife	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					19,319,652

Cost Centre : Nkombe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14212	Kirabira Masitula	Porter	U8L	314,197	3,770,364
CR//D/12417	Namubiru Dorothy	Nursing Assistant	U8U	347,133	4,165,596
CR/D/14196	Batukyaye Daniel	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/14221	Nabirye Hajara	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/14200	Nabirye Evelyn	Enrolled Midwife	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					29,590,248

Subcounty / Town Council / Municipal Division : Jagusi

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : Jagusi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12397	Bagaga Stephen	Askari	U8L	365,231	4,382,772
CR/D/14217	Dhamivule	Porter	U8L	348,431	4,181,172
CR/D/14234	Ebunyu Benard	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/1236	Nseko Ronald	Health Assistant	U7U	738,617	8,863,404
CR/D/14219	Timugibwa Zaina	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/1048	Atim Grace	Enrolled Midwife	U7U	738,617	8,863,404
Total Annual Gross Salary (Ushs)					44,017,560

Cost Centre : Masolya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14210	Mugema Faziri	Porter	U8L	348,431	4,181,172
CR/D/10593	Magobwe Nelson	Nursing Assistant	U8U	416,472	4,997,664
CR//D/13883	Batambwire Paul	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/13887	Kigenya Samson	Enrolled Nurse	U7U	738,617	8,863,404
Total Annual Gross Salary (Ushs)					26,905,644

Cost Centre : Sagitu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12377	Kigada Farouk	Porter	U8L	348,431	4,181,172
CR/D/13285	Anyango Rose Mary	Nursing Assistant	U8U	416,472	4,997,664
CR/D/12414	Kasadhakawo Yazid	Nursing Assistant	U8U	416,472	4,997,664
CR/D/13884	Kato Francis Xavier	Enrolled Nurse	U7U	738,617	8,863,404
Total Annual Gross Salary (Ushs)					23,039,904

Subcounty / Town Council / Municipal Division : Kigandalo

Cost Centre : Bugulu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12400	Dongo Keneth	Askari	U8L	314,197	3,770,364
CR//D/12334	Baligeya Faluku	Porter	U8L	314,197	3,770,364
CR//D/10590	Namutibwa Phoebe	Nursing Assistant	U8U	347,133	4,165,596
CR//D/10557	Wakato Samuel Taganhye	Enrolled Psychiatric Nurs	U7U	633,216	7,598,592

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : Bugulu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13928	Naigaga Edith	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					26,523,012

Cost Centre : Bwalula Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12396	Kaboodha Issa	Porter	U8L	314,197	3,770,364
CR/D/10223	Katamba Betty	Nursing Assistant	U8U	314,197	3,770,364
CR/D/1012	Agutu Florence	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,758,824

Cost Centre : Kigandalo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12406	Hisalu Beatrice	Porter	U8L	314,197	3,770,364
CR/D/12896	Kabali Richard	Porter	U8L	314,197	3,770,364
CR/D/12350	Samanya Stephen	Askari	U8L	314,197	3,770,364
CR/D/12331	Katalo David	Askari	U8L	314,197	3,770,364
CR/D/12345	Wandera Simon Peter	Porter	U8L	314,197	3,770,364
CR/D/14005	Kubeketelya Emanuel	Driver	U8U	314,197	3,770,364
CR/D/10250	Nabirye Loy	Nursing Assistant	U8U	347,133	4,165,596
CR/D/13250	Kakaire Wilson	Laboratory Assistant	U7U	622,013	7,464,156
CR/D/10218	Galubale Sam	Enrolled Nurse	U7U	633,216	7,598,592
CR/D/13907	Tibiita Juliet	Accounts Assistant	U7U	601,508	7,218,096
CR/D/12343	Ikoba Kasim	Medical Records Assista	U7U	621,069	7,452,828
CR/D/12330	Adongo Filder	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/12412	Kagoya Jane	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/138717	Kiyanja Nabirye Jaliya	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/14222	Nakiyemba Sharifa	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10275	Naigaga Babra	Health Assistant	U7U	633,216	7,598,592
CR/D/10228	Kwala Sarah	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/1326	Tenywa Husein	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/12330	Oluli Erisa	Stores Assistant	U6L	557,633	6,691,596
CR/D/ 10240	Mirembe Esther	Theatre Assistant	U6U	601,508	7,218,096

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : Kigandalo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10496	Mpawaliba Rosemary	Nursing Officer (Midwife)	U5Sc	951,394	11,416,728
CR/D/10495	Asabwebwa Deogratias	Assistant Health Educato	U5Sc	951,394	11,416,728
CR/D/10270	Yotawe Janet	Nursing Officer (Nursing)	U5Sc	951,394	11,416,728
CR/D/10553	Waiswa Norman	Health Inspector	U5Sc	951,394	11,416,728
CR/D/13911	Shuha Peter	Public Health Nurse	U5Sc	951,394	11,416,728
CR//D/13899	Muliro Martin	Clinical Officer	U5Sc	951,394	11,416,728
CR/D/13901	Mambya Ivan	Psychiatric Clinical Offi	U5Sc	951,394	11,416,728
CR/D/10287	Kitalambwa Samuel	Clinical Officer	U5Sc	951,394	11,416,728
CR/D/10268	Kirabo Rukia	Public Health Dental Offi	U5Sc	951,394	11,416,728
CR/D/10489	Izibu Julius	Ophthalmic Clinical Offi	U5Sc	951,394	11,416,728
CR/D/14215	Isabirye Richard	Laboratory Technician	U5Sc	951,394	11,416,728
CR//D/10548	Gulemye Stephen Lwabaga	Orthopaedic Officer	U5Sc	951,394	11,416,728
CR/D/13902	Byakika Jackson Grace	Clinical Officer	U5Sc	951,394	11,416,728
CR/D/13913	Wadebye Robert	Assistant Entomological	U5U	951,394	11,416,728
CR/D/14192	Gwaluka Ibrahim	Medical Officer	U4Sc	2,841,318	34,095,816
CR/D/10240	Mwima Patrick	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					331,384,404

Cost Centre : Kyoga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12389	Kiiza Zabia	Porter	U8L	314,197	3,770,364
CR/D/10574	Mirembe Grace	Nursing Assistant	U8U	347,133	4,165,596
CR/D/10253	Nabiryo Badhube Margaret	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/13885	Balikoowa Were Julius	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					22,372,152

Subcounty / Town Council / Municipal Division : Kityerera

Cost Centre : Kitovu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12421	Biniro Noah	Porter	U8L	314,197	3,770,364
CR//D/12353	Mirembe Perepetua	Porter	U8L	314,197	3,770,364

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : Kitovu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12409	Kaudha Mangadalena	Nursing Assistant	U8U	347,133	4,165,596
CR/D/14204	Bukirwa Hawa	Enrolled Nurse	U7U	601,508	7,218,096
CR//D/10514	Kafuko Flora	Enrolled Midwife	U7U	633,216	7,598,592
Total Annual Gross Salary (Ushs)					26,523,012

Cost Centre : Kityerera Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12418	Maganda Johnsan	Porter	U8L	314,197	3,770,364
CR/D/12370	Wakabi Hakim	Askari	U8L	314,197	3,770,364
CR/D/12413	Masaba Kissa Robert	Porter	U8L	314,197	3,770,364
CR/D/12379	Magumba Nasulu	Porter	U8L	314,197	3,770,364
CR/D/12369	Wekereza David	Askari	U8L	314,197	3,770,364
CR/D/130641	Kagoya Samali	Nursing Assistant	U8U	362,012	4,344,144
CR/D/130631	Nanyanga Joy	Nursing Assistant	U8U	362,012	4,344,144
CR/D/10276	Nabirye Topie	Enrolled Midwife	U7U	622,508	7,470,096
CR/D/10284	Babirye Leah	Laboratory Assistant	U7U	633,521	7,602,252
CR/D/12348	Basalirwa Robert	Medical Records Assista	U7U	621,069	7,452,828
CR/D/13092	Wabaire Lydia	Enrolled Nurse	U7U	622,508	7,470,096
CR/D/10531	Nangobi Esereda	Enrolled Midwife	U7U	622,508	7,470,096
CR/D/13906	Mahadi Aramathan	Accounts Assistant	U7U	541,465	6,497,580
CR/D/19898	Nalumansi Naome	Enrolled Nurse	U7U	622,508	7,470,096
CR/D/13872	Busadhuli Yusufu	Enrolled Psychiatric Nurs	U7U	622,508	7,470,096
CR/D/13873	Muwanika Francis	Laboratory Assistant	U7U	622,508	7,470,096
CR/D/158	Kange Stephen	Laboratory Assistant	U7U	622,508	7,470,096
CR/D/12425	Nambuya Beatrice	Stores Assistant	U6L	622,508	7,470,096
CR/D/12337	Njaye Godfrey	Theatre Assistant	U6U	701,069	8,412,828
CR/D/13947	Ivan Muwanguzi Pande	Clinical Officer	U5Sc	951,394	11,416,728
CR/D/10535	Kakande Magidu	Ophthalmic Clinical Offi	U5Sc	951,394	11,416,728
CR/D/13902	Wakabi Brenda	Nursing Officer (Psychiat	U5Sc	951,394	11,416,728
CR/D/12386	Naguyo Edward	Health Inspector	U5Sc	951,394	11,416,728
CR/D/12553	Kasumba William	Public Health Dental Offi	U5Sc	951,394	11,416,728
CR/D/10238	Mbeiza Sarah	Nursing Officer (Midwife	U5Sc	951,394	11,416,728

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : Kityerera Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12482	Bazibu Bosco	Laboratory Technician	U5Sc	951,394	11,416,728
CR/D/102	Bayonie Elijah	Public Health Nurse	U5Sc	951,394	11,416,728
CR/D/12554	Basembeza Asuman	Orthopaedic Officer	U5Sc	951,394	11,416,728
CR/D/10237	Muwuliza Mabel	Clinical Officer	U5Sc	951,394	11,416,728
CR/D/14218	Tongi Twaha	Assistant Health Educato	U5Sc	951,394	11,416,728
CR/D/10299	Kakongo Sarah	Senior Nursing Officer	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					258,966,456

Cost Centre : Wandegeya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12430	Wante Asuman	Porter	U8L	314,129	3,769,548
CR/D/12463	Nandase Lydia	Nursing Assistant	U8U	347,133	4,165,596
CR/D/10559	Mirembe Margaret Ritah	Enrolled Nurse	U7U	633,216	7,598,592
CR/D/14223	Nakayega Resty	Enrolled Midwife	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					22,751,832

Subcounty / Town Council / Municipal Division : Malongo

Cost Centre : Bwondha Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/12389	Kaluuba Kasim	Porter	U8L	348,431	4,181,172
CR//D/12385	Maganda Amuza	Askari	U8L	348,431	4,181,172
CR//D/10191	Babinge Ali	Driver	U8U	416,472	4,997,664
CR//D/10538	Biryeri Maimuna	Nursing Assistant	U8U	416,472	4,997,664
CR//D/12411	Tebogerako Judith	Nursing Assistant	U8U	416,472	4,997,664
CR//D/14198	Kasakya Ziadi	Enrolled Nurse	U7U	738,617	8,863,404
CR//D/13926	Mutesi Safina	Enrolled Nurse	U7U	738,617	8,863,404
Total Annual Gross Salary (Ushs)					41,082,144

Cost Centre : Malongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14213	Masika Micheal	Porter	U8L	416,472	4,997,664

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : Malongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13647	Basooma Geoffrey	Porter	U8L	416,472	4,997,664
CR/D/12404	Wasulu George	Askari	U8L	416,472	4,997,664
CR/D/13334	Namuwaya Rose	Nursing Assistant	U8U	416,472	4,997,664
CR/D/10589	Kagoya Juliet	Nursing Assistant	U8U	416,472	4,997,664
CR/D/10523	Kitimbo Mariam	Nursing Assistant	U8U	416,472	4,997,664
CR/D/12311	Tiberimbwaku Teddy	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/13888	Nakasango Fedeles	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/12719	Mutudhi Joshua	Medical Records Assista	U7U	738,617	8,863,404
CR/D/13897	Naisanga Annet	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/13904	Igoola Yofisa	Laboratory Assistant	U7U	738,617	8,863,404
CR/D/10502	Ebitawa Lydia	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/13245	Batuli William	Laboratory Assistant	U7U	738,617	8,863,404
CR/D/12346	Muyombi Hamuza.K	Health Assistant	U7U	738,617	8,863,404
CR/D/13880	Atai Sarah	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/12351	Buyinza Joab	Clinical Officer	U5Sc	1,117,690	13,412,280
CR/D/13918	Waiswa Julius	Nursing Officer (Nursing	U5Sc	1,117,690	13,412,280
CR/D/10241	Mugweri Michael	Senior Clinical Officer	U4Sc	1,633,397	19,600,764
Total Annual Gross Salary (Ushs)					156,181,944

Cost Centre : Namoni Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12344	Muwayi Faizo	Askari	U8L	416,472	4,997,664
CR/D/12574	Ntende Issa	Porter	U8L	416,472	4,997,664
CR/D/12408	Kiiza Fazira	Nursing Assistant	U8U	454,854	5,458,248
CR/D/13878	Nakangu Milly	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/14220	Naula Stella	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/10583	Kalagala Thomas Kibbalya	Theatre Assistant	U6U	833,207	9,998,484
Total Annual Gross Salary (Ushs)					43,178,868

Subcounty / Town Council / Municipal Division : Mayuge

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12422	Gamusi Samuel	Porter	U8L	314,179	3,770,148
CR/D/10198	Mwesigwa Moses	Driver	U8U	358,072	4,296,864
CR/D/13505	Mugoya Shaban	Office Attendant	U8U	347,133	4,165,596
CR/D/10006	Babirye Miria	Office Typist	U7U	541,465	6,497,580
CR/D/10144	Bazibu Daniel	Medical Records Assista	U7U	601,508	7,218,096
CR/D/10181	Najjuma Monica	Stores Assistant	U6L	601,508	7,218,096
CR/D/0085	Nandhego Monic	Stenographer Secretary	U5L	645,462	7,745,544
CR/D/10220	Edhaaya Moses Izimba	Clinical Officer	U5Sc	951,394	11,416,728
CR/D/10124	Nabonge Juma	Vector Control Officer	U5Sc	601,508	7,218,096
CR/D/10219	Gidudu Richard	Senior Health Inspector	U4Sc	1,342,111	16,105,332
CR/D/12309	Kato Clement Musolo	Biostatistician	U4Sc	1,342,111	16,105,332
CR/D/10271	Kawala Elizabeth	Senior Nursing Officer	U4Sc	1,342,111	16,105,332
CR/D/10258	Taganhye Fred	Senior Health Educator	U3Sc	1,594,867	19,138,404
CR/D/10594	Nabangi Charles	District Health Officer	U1EU	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					156,246,852

Cost Centre : Mayuge Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12357	Naafa Daniel	Askari	U8L	314,197	3,770,364
CR//D/12401	Mufumbiro Bakali	Porter	U8L	314,197	3,770,364
CR//D/12908	Waiswa Paul	Askari	U8L	314,197	3,770,364
CR/D/10252	Kisita Wilber	Porter	U8L	314,197	3,770,364
CR//D/12402	Dhikusooka Godfrey	Porter	U8L	314,197	3,770,364
CR/D/12391	Bwire Ronald	Porter	U8L	314,197	3,770,364
CR/D/10227	Kataike Rose	Nursing Assistant	U8U	347,133	4,165,596
CR/D/12323	Kateme Rose	Nursing Assistant	U8U	347,133	4,165,596
CR/D/12363	Ntabadde Nuulu	Medical Records Assista	U7U	601,508	7,218,096
CR/D/10261	Waiswa Michael	Health Assistant	U7U	601,508	7,218,096
CR/D/13890	Tibenda Margret	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/1027	Apolot Catherine	Enrolled Nurse	U7U	633,216	7,598,592
CR/D/13888	Nakasango Nubu	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10247	Namuswa Irene	Enrolled Midwife	U7U	633,216	7,598,592

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : Mayuge Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10533	Namuzu Allen	Enrolled Midwife	U7U	633,216	7,598,592
CR/D/13903	Wangadya John Isaac	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10515	Magumba Asuman	Clinical Officer	U5Sc	951,394	11,416,728
CR/D/11216	Telwanike Alupakusadi	Laboratory Technician	U5Sc	951,394	11,416,728
CR/D/10556	Nakaziba Irene	Health Inspector	U5Sc	951,394	11,416,728
CR/D/10272	Mirembe Catherine Oliver	Nursing Officer (Midwife)	U5Sc	951,394	11,416,728
CR/D/13920	Mirembe Irene Deborah	Nursing Officer (Nursing)	U5Sc	951,394	11,416,728
CR/D/10559	Kabasa Robina	Assistant Entomological	U5U	601,508	7,218,096
CR/D/13220	Bateganya Samuel	Assistant Entomological	U5U	601,508	7,218,096
CR/D/10289	Gambani John Bamughamy	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
Total Annual Gross Salary (Ushs)					177,464,796

Subcounty / Town Council / Municipal Division : Mpungwe

Cost Centre : Kasutaime Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14206	Kayanja Benard	Porter	U8L	314,197	3,770,364
CR/D/10546	Balikaita Betty	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/532	Namugaya Evelyn	Enrolled Midwife	U7U	633,216	7,598,592
CR/D/15614	Batambuze Umar	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,805,148

Cost Centre : Maina (UDHA) Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12415	Nabirye Margaret Hellen	Nursing Assistant	U8U	348,431	4,181,172
CR/D/12320	Tibyonza Peninah	Nursing Assistant	U8U	348,431	4,181,172
Total Annual Gross Salary (Ushs)					8,362,344

Cost Centre : Muggi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12373	Balo Constance	Porter	U8L	314,197	3,770,364
CR/D/12393	Were Yekonani	Porter	U8L	314,197	3,770,364

Vote: 535 Mayuge District

Workplan 5: Health

Cost Centre : Muggi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10256	Ssebaiga Suzan	Enrolled Midwife	U7U	633,216	7,598,592
CR/D/13895	Namwembe Suzan	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/12385	Gidudu Sarah	Health Assistant	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					29,575,512

Subcounty / Town Council / Municipal Division : Wairasa

Cost Centre : Busuyi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14211	Lukungu Elyasa	Porter	U8L	314,197	3,770,364
CR/D/13045	Kwagala Christine	Enrolled Nurse	U7U	633,216	7,598,592
CR/D/10494	Nankinga Safina	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/14917	Natukunda Cleophas	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,805,148

Cost Centre : Ntinkalu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12372	Nakhaima John	Porter	U8L	314,197	3,770,364
CR/D/10504	Basirika Abisagi	Enrolled Midwife	U7U	633,216	7,598,592
CR/D/14199	Abenoyo Jackline	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,587,052

Cost Centre : Wabulungu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12575	Mugabi Karim	Askari	U8L	314,197	3,770,364
CR/D/14207	Musenze Araft	Porter	U8L	314,197	3,770,364
CR/D/12375	Kanyali Lubeiba	Porter	U8L	314,197	3,770,364
CR/D/12321	Nambi Hadijah	Nursing Assistant	U8U	347,133	4,165,596
CR/D/10575	Kawangunzi Janepher Vivan	Nursing Assistant	U8U	357,122	4,285,464
CR/D/13893	Ndibairawa Sylvia	Enrolled Midwife	U7U	591,508	7,098,096
CR/D/13239	Balinonya Patrick	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/13894	Naigulu Rehema	Enrolled Nurse	U7U	591,508	7,098,096

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Workplan 5: Health

Cost Centre : Wabulungu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10522	Musali Eria	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10281	Ofwono Richard	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/12386	Mirembe Susan	Medical Records Assista	U7U	601,508	7,218,096
CR/D/10230	Kalembe Fatuma	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/12341	Gamusi Ahmed Hussein	Health Assistant	U7U	601,508	7,218,096
CR/D/10285	Aliwayatya Florence	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10526	Abalyogera Monica	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/13917	Kange Jesca	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/10243	Naireka Peter	Senior Clinical Officer	U4Sc	1,381,234	16,574,808
CR/D/10498	Kabanda Grace	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					135,810,732
Total Annual Gross Salary (Ushs) - Health					2,210,246,232

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,280,044	7,433,010	14,986,887
Multi-Sectoral Transfers to LLGs	1,106	0	1,106
Conditional Grant to Primary Education	897,070	434,208	995,557
Conditional Grant to Tertiary Salaries	932,678	48,214	78,389
Conditional Grant to Primary Salaries	9,005,563	4,808,114	9,761,858
Other Transfers from Central Government	17,911	17,648	17,911
Hard to reach allowances	394,184	0	394,184
Locally Raised Revenues	11,241	40,740	34,707
Conditional Grant to Secondary Education	2,084,192	1,042,672	1,995,288
District Unconditional Grant - Non Wage	20,927	58,842	62,461
Conditional Grant to Secondary Salaries	1,429,821	740,623	1,407,547
Conditional transfers to School Inspection Grant	56,587	28,252	46,143
Conditional Transfers for Non Wage Technical Institut	370,565	185,282	134,200
Transfer of District Unconditional Grant - Wage	58,198	28,415	57,535
<i>Development Revenues</i>	847,330	379,132	951,404
Conditional Grant to SFG	483,914	241,956	533,297
Construction of Secondary Schools	177,161	87,584	200,000
LGMSD (Former LGDP)	86,000	0	118,200
Multi-Sectoral Transfers to LLGs	100,255	49,592	99,907

Vote: 535 Mayuge District

Workplan 6: Education

Total Revenues	16,127,374	7,812,142	15,938,291
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>15,280,044</i>	<i>11,142,454</i>	<i>14,986,887</i>
Wage	11,426,261	8,473,619	11,305,330
Non Wage	3,853,783	2,668,835	3,681,557
<i>Development Expenditure</i>	<i>847,330</i>	<i>463,968</i>	<i>951,404</i>
Domestic Development	847,330	463,968	951,404
Donor Development	0	0	0
Total Expenditure	16,127,374	11,606,422	15,938,291

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education sector revenue forecast for FY2015/16 registered a decline from last years budget which is attributed to correction of the tertiary school IPF from 932,678 to the right figure of 78,389 . Out of this budget, 71% will be spent on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff). With respect capital development 08 New classroom blocks will be constructed, 05 lines stance latrines will also be constructed, The department will also continue with the construction of Bute seed school in baitambogwe,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1726	1707	1726
No. of qualified primary teachers	1726	1726	1726
No. of pupils enrolled in UPE	105200	105200	105384
No. of student drop-outs	2500	1150	3000
No. of Students passing in grade one	350	384	400
No. of pupils sitting PLE	9773	9365	9500
No. of classrooms constructed in UPE	10	6	08
No. of classrooms rehabilitated in UPE	0	0	02
No. of latrine stances constructed	20	2	20
No. of primary schools receiving furniture	7	7	15
Function Cost (US\$ '000)	10,759,179	5,325,394	11,595,309
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	140	141	140
No. of students passing O level	1954	2200	3000
No. of students sitting O level	2792	2571	3000
No. of students enrolled in USE	12580	14151	14151
No. of classrooms constructed in USE	4	0	4
Function Cost (US\$ '000)	3,915,049	1,888,117	3,882,710
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	13	13	12
No. of students in tertiary education	250	250	250
Function Cost (US\$ '000)	1,303,243	233,496	212,589
Function: 0784 Education & Sports Management and Inspection			

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Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	242	209	314
No. of secondary schools inspected in quarter	40	43	60
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	149,903	227,220	247,683
Cost of Workplan (US\$ '000):	16,127,374	7,674,227	15,938,291

Planned Outputs for 2015/16

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

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

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

1. Lack of transport

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

2. Difilement, Eary Mariges and Childlabor

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

3. Lack of Midday meals in schools

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Baitambogwe

Cost Centre : Ansaar Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10863	DHABANGI CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/13278	LUGOJJA PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11405	MUGOYA ZUBAIRI	Education Assistant	U7U	467,685	5,612,220
CR/D/13172	NABEETA MALIJANI	Education Assistant	U7U	467,685	5,612,220
CR/D/13608	NAISANGA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/12142	WAISWA FEDRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/10807	ALIZA FATUMA	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Ansaar Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1117	NANDASE HAMUYATI	Head Teacher (Primary)	U4L	802,135	9,625,620
Total Annual Gross Salary (Ushs)					48,911,160

Cost Centre : BAITAMBOGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11191	KAGOYA IRENE JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12099	WAIGOLO ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12698	TIMBIGAMBA JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/12585	TIBESIGWA LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12094	NANGIRA VICTORINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12949	NAMBUYA DOROTHY B	Education Assistant	U7U	467,685	5,612,220
CR/D/11794	NAKABAMBWE MADINA	Education Assistant	U7U	467,685	5,612,220
CR/D/11627	MUWAYA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/11046	KAUDHA DEBORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10081	WANKYA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/1936	ISABIRYE ISAAC DANIE	Education Assistant	U7U	467,685	5,612,220
CR/D/10897	ETYANG PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/11726	NABIRYE RUTH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11854	NAMATENDE SALAMA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11027	ZITEGANYA MONIC	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12860	BASIRIKA BEATRICE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1161	MUTESI AISHA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10789	ASENO ANNE GRACE	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/D/10623	BATEMA SAMUEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					115,276,188

Cost Centre : BULUBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13197	NAKATO JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12131	WADEMBERE AKIM	Education Assistant	U7U	467,685	5,612,220
CR/D/13584	TIBAAGA EVA	Education Assistant	U7U	467,685	5,612,220
CR/D/12954	OPOLOT STEPHEN	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : BULUBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12627	OKELLO MARTIN M.E	Education Assistant	U7U	467,685	5,612,220
CR/D/12907	NANYANGA C. ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/12273	NANJEBBE PATRICIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13554	NANGOBI BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/12772	NAMUWOYA JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/11852	NAMUWAYA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11872	NAMUKASA ZEADA	Education Assistant	U7U	467,685	5,612,220
CR/D/12635	BALIGEYA LASTON	Education Assistant	U7U	467,685	5,612,220
CR/D/11787	NAKAWALA IMMACULA	Education Assistant	U7U	467,685	5,612,220
CR/D/11663	BALYEIDHUSA ERIA KIG	Education Assistant	U7U	467,685	5,612,220
CR/D/11828	NAKAGOLO MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/13149	MUTUMBA J BWIRE	Education Assistant	U7U	467,685	5,612,220
CR/D/11440	MUTESI DOROTHY	Education Assistant	U7U	467,685	5,612,220
CR/D/13402	MBOIZI PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/13362	MAGIRA SUZAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12604	MADHI MUZAMILU	Education Assistant	U7U	467,685	5,612,220
CR/D/12477	KUKIRIZA ALLAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11045	KASAJJA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10926	GWITABINGI ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/10823	BAUSEYE MOSES L.	Education Assistant	U7U	467,685	5,612,220
CR/D/14175	BASOOMA TOM	Education Assistant	U7U	467,685	5,612,220
CR/D/10747	ANGATAI IMMACULATE	Education Assistant	U7U	467,685	5,612,220
CR/D/13339	NAMPALA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/10689	BOGERE P. GEORGE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10856	BALABIRA PATRICK	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11943	NYONGESA JOHN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13256	NAKAYIMA JANET	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11152	HARITI KI. MOSES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/10620	BASALIRWA MOSES	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/13213	BITULI K.E. MOSES	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					201,377,040

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Workplan 6: Education

Cost Centre : BUTE MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13343	NAMBI SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12510	TWANZA ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/12693	TIBITWALA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/12854	OLUPOT RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/12016	OKOLI JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11787	NAMUGANZA ELIZABET	Education Assistant	U7U	467,685	5,612,220
CR/D/13061	MUTESI CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11571	MUKAMBWE SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11411	MUGABI CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/12304	KASADHA ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/10636	BAGOOLE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/10781	AMOLLO JOVENTINE JO	Education Assistant	U7U	467,685	5,612,220
CR/D/12806	ABIKIRWA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/13709	OCAN EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11114	KASOGA BETTY BADHU	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/10780	ALITUBEERA JUSTINE V	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					97,754,832

Cost Centre : IGEYERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13055	ATOIRE MINSA	Education Assistant	U7U	467,685	5,612,220
CR/D/10805	ALUPO MARION	Education Assistant	U7U	467,685	5,612,220
CR/D/13323	DHABAFUNA OLIVER	Education Assistant	U7U	467,685	5,612,220
CR/D/10600	BASALIRWA JASTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12096	SABANO HARRIET G	Education Assistant	U7U	467,685	5,612,220
CR/D/10968	ISABIRYE ADONIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13174	KAGUNA HAJIRA	Education Assistant	U7U	467,685	5,612,220
CR/D/11057	KAINZA IMMACULATE	Education Assistant	U7U	467,685	5,612,220
CR/D/11410	MWANJA GRACE.S	Education Assistant	U7U	467,685	5,612,220
CR/D/12452	NAPYO EDINANSI	Education Assistant	U7U	467,685	5,612,220
CR/D/12170	SUUNI MICHAEL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11644	KALINAKI ROBINAH	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

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Cost Centre : IGEYERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11959	NANVUNANWA MIRIA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					81,185,808

Cost Centre : KATONTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15164	SUNDAY CLEMENTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/3642	MIREMBE JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12818	NAMAGANDA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12972	KASIISA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/11775	KAMBA YUNUSU	Education Assistant	U7U	467,685	5,612,220
CR/D/13002	EBITAWA AMINA	Education Assistant	U7U	467,685	5,612,220
CR/D/13835	NAIGAGA LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12536	NGOBI CHARLES JACKS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11269	NASSAZI FLORENCE	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/D/11783	NAMUSIS CECILIA .K.	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					63,695,664

Cost Centre : Lugolole p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13176	BABIRYE MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/12634	BABIRYE NAWALI	Education Assistant	U7U	467,685	5,612,220
CR/D/13608	BYOGERO MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/12999	KAKAIRE GRACE MENY	Education Assistant	U7U	467,685	5,612,220
CR/D/13741	MIREMBE SUZAN	Education Assistant	U7U	467,685	5,612,220
CR/D/13732	MUTESI SUZAN	Education Assistant	U7U	467,685	5,612,220
CR/D/13793	HASYAGA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/13465	MUTUDHU GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/14028	NAMAYANJA JOYCE AB	Education Assistant	U7U	467,685	5,612,220
CR/D/11780	NAMOSO A LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11775	NAULA ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/13803	NEKESA JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/11964	OGEN FAUCETT	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Lugolole p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11457	MUKISA MILIKA	Education Assistant	U7U	467,685	5,612,220
CR/D/13445	KIIZA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12005	OKWAKOL CALVIN	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/10653	BABIRYE PROSSCOVIA	Deputy Head Teacher (Pr	U5U	621,984	7,463,808
Total Annual Gross Salary (Ushs)					101,185,416

Cost Centre : MBIRIZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12778	NAMATAKA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12961	NAMULONDO IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/11683	NAIWUMBWE MARGAR	Education Assistant	U7U	467,685	5,612,220
CR/D/121750	KIRIKUWINO LOY	Education Assistant	U7U	467,685	5,612,220
CR/D/12500	KAUDHA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/10993	ISABIRYE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/10657	BASIRIKA ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/D/12710	WAIDULI AGGREY	Education Assistant	U7U	467,685	5,612,220
CR/D/11018	KIRYAGANA MARTIN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Mugeya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11305	Lugwire Haawa	Education Assistant	U7U	467,685	5,612,220
CR/D/13096	Babine Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/11728	Nabirye Evalyin	Education Assistant	U7U	467,685	5,612,220
CR/D/11720	Nabongo Moses Mudanya	Education Assistant	U7U	467,685	5,612,220
CR/D/11561	Mpagi Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/13618	Namaganda Evelyin	Education Assistant	U7U	467,685	5,612,220
CR/D/10919	Gikange Micheal	Deputy Head Teacher (Pr	U5U	799,328	9,591,936
CR/D/11881	Namukobe Sarah	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					52,857,132

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Cost Centre : Mukuta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11460	Mukanza Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/10969	Isabirye Thomas	Education Assistant	U7U	467,685	5,612,220
CR/D/11049	Kauzi Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11682	Naikesa Mary Gorret	Education Assistant	U7U	467,685	5,612,220
CR/D/13621	Namugabwe Susan	Education Assistant	U7U	467,685	5,612,220
CR/D/11748	Nantondo Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/10094	Balidawa Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/11328	Mudhasi Lawrence	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/10963	Idiro John	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,183,280

Cost Centre : MULINGIRIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11921	NANKUTA JANEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11841	NAKAZIBWE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11680	NAGOBA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11311	LUMOLO SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11807	NAMULONDO NASABU	Education Assistant	U7U	467,685	5,612,220
CR/D/13150	TIBIKOBWA EUNICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12936	ISABIRYE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/13869	IBAJJE MIKE GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/13763	BABIRYE BRENDA	Education Assistant	U7U	467,685	5,612,220
CR/D/11084	KALEME THOMAS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11613	MUTESI EDITH	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11327	MWANJE SAMUEL	Head Teacher (Primary)	U4L	908,371	10,900,452
Total Annual Gross Salary (Ushs)					74,596,152

Cost Centre : MUSITA C.U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11859	NAMAGANDA ROVINA	Education Assistant	U7U	467,685	5,612,220
CR/D/13129	KITAKULE MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D/13130	BALABYE RONALD	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : MUSITA C.U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12623	MUTIBWA PROSSY	Education Assistant	U7U	467,685	5,612,220
CR/D/11779	NAMUKOSE PROSSY	Education Assistant	U7U	467,685	5,612,220
CR/D/	NAMUGWANO MORINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12460	TIBASIIMA JENIFER	Education Assistant	U7U	467,685	5,612,220
CR/D/12166	SABIKA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13235	OYUKI TADEO	Education Assistant	U7U	467,685	5,612,220
CR/D/11956	NANTEZA IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/12542	NKOBKU CHRISTOPHE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10860	BIRYERI ROBINAH	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/12753	NAMUSOKE HADIJAH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					81,132,240

Cost Centre : MUSITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12758	Poota Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12157	Waiswa Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/11497	Mudondo Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/12817	Wandera Kuzairi	Education Assistant	U7U	467,685	5,612,220
CR/D/12488	Mutesi Mariam	Education Assistant	U7U	467,685	5,612,220
CR/D/13789	Mukwaya Swaibu	Education Assistant	U7U	467,685	5,612,220
CR/D/14048	Kamira Abdul	Education Assistant	U7U	467,685	5,612,220
CR/D/13606	Aliyi Waiswa	Education Assistant	U7U	467,685	5,612,220
CR/D/11792	Nakiyingi Mariam	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12933	Kawala Annet	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/12293	Ngobi Ramadhan	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					67,675,356

Cost Centre : NABALONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11060	KIYAI MARY JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11690	ASABAWEBWA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12519	KWIKIRIZA AARON	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : NABALONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12783	WAIREMWENGE ROBER	Education Assistant	U7U	467,685	5,612,220
CR/D/13014	MWANJA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11361	MUSASIZI WILSON ELIE	Education Assistant	U7U	467,685	5,612,220
CR/D/12094	SEMPA HELLEN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11026	KALINAKI IRENE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13999	KAWANGUZI VINCENT P	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,024,908

Cost Centre : NALWESAMBULA ISLAMIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13870	Ntambi Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/13251	Waluube Fredrick Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/12912	Namwebya Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12787	Akello Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/12913	Balikowa Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/12996	Mudondo Kamuyati	Education Assistant	U7U	467,685	5,612,220
CR/D/12688	Nakyesa Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/13728	Nabirye Farida	Education Assistant	U7U	467,685	5,612,220
CR/D/12688	Nabaanjgi Bashir	Education Assistant	U7U	467,685	5,612,220
CR/D/13467	Kitamakala Swaibu	Education Assistant	U7U	467,685	5,612,220
CR/D/11079	Kirunda Badru	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : ST. MATAYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12671	MUFUMBIRO PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/12180	SANYU ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12086	SALAAMU JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/13421	NAMBWERE SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13719	NAIRUBA GEOGINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13968	LUBAALE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13236	KUMWENDA DOROTHY	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : ST. MATAYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/121063	KALULU DHAMUZUNGU	Education Assistant	U7U	467,685	5,612,220
CR/D/11339	MUYINDA JOHN	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/12734	BADEBYE JOSEPH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					61,833,444

Cost Centre : WAITAMBOGWE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14125	Katuuse Badru	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/14125	Wampande Emmanuel	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/14129	Waighala Norah	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14122	Tenywa Vincent	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/40111	Tenywa Fred	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14108	Nakimera Roy Keegene	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14091	Nima Sosipateri	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14198	Mugeni Joseph	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14117	Mankati Living	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14120	Magada Paul	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14106	Kinyera Godfrey	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14199	Kiirya Henry	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14100	Kampi Joyce Nabirye	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14127	Bikaba Ivan	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14123	Amodo Francis	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14107	Muyingo Abasi	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14103	Bikadhu Beatrice	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14114	Akello Nancy Beatrice	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14118	Anyango Vicky	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14116	Birabwa Rose	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14167	Isabirye Richard	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14115	Isinde Alice	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14121	Kenda Charles	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14102	Kundu Robert	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14119	Omungi Samuel Stephen	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : WAITAMBOGWE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14128	Wakate Bayat	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14101	Namugere Futemu	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14110	Nangobi Martha	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14113	Kwemboi Fred	Education Officer	U4L	789,535	9,474,420
CR/D/14126	Tabingwa Mukunya Ben	Education Officer	U4L	789,535	9,474,420
CR/D/14112	Bidondole Bismarck M.	Education Officer	U4L	789,535	9,474,420
CR/D/14192	Isabirye Daniel Naitala	Education Officer	U4L	789,535	9,474,420
CR/D/14104	Namusoke Joweria	Education Officer	U4L	789,535	9,474,420
CR/D/14124	Kayongo Patrick S. Wakiso	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/14105	Waiswa Edward Kapiya	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/14230	Kidundire Aggrey	Head Teacher (Secondar	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					305,160,120

Subcounty / Town Council / Municipal Division : BUKABOOL

Cost Centre : BUGOTO LAKE VIEW P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13699	GUBAHAMA MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D/11957	NANKWANGA PROSSY	Education Assistant	U7U	467,685	5,612,220
CR/D/11297	LIONGHA WILBERFORC	Education Assistant	U7U	467,685	5,612,220
CR/D/13690	TIDHAMULALA ERIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13934	KWESONSA TOEPISTER	Education Assistant	U7U	467,685	5,612,220
CR/D/14180	ISOOBA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12631	ACHIENG DORCUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12095	SANDE MOSES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10899	EMURON JOHN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11713	NABUKENYA ANNET	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,637,128

Cost Centre : BUGOTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13045	MUYAMA MARY	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : BUGOTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12245	WABUGE FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/13802	NELIMA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11590	MUDONDO HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11021	KAWANGUZI SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/13468	BIDUSU HAMIDU	Education Assistant	U7U	467,685	5,612,220
CR/D/13602	BALIKOWA BUMALI	Education Assistant	U7U	467,685	5,612,220
CR/D/11289	KAGGWA PAUL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12582	TIBAWALA JOSEPH	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,509,204

Cost Centre : BUGUMYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11700	NAIKAZI PHOEBE	Education Assistant	U7U	467,685	5,612,220
CR/D/13502	KAIRU JONATHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11524	MAKULA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12664	MIREMBE MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/	NAMBADALA GEOFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/11925	NANGOLI HABIB SONGO	Education Assistant	U7U	467,685	5,612,220
CR/D/12695	TAMALE GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/11407	MPANDE DHUMBULU Y	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/10876	BAFABALYA HANNIGTO	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,354,172

Cost Centre : BUKABOOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12952	MUGONAHASA PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/13457	DHAMUZUNGU CYPRIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13714	BUYINZA PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/1087	BOGERE EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/D/13953	KAMYUKA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/13713	KIRIGWA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/14176	MUDOLI MECHEAL	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : BUKABOOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12572	NAMUKOSE JANEPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/13813	WAFULA FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/12994	WAIRAMA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12225	WANYAMA EMMANUEL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13922	WAISWA ROMULUS	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/10783	ALIWAYOKI CISSY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					80,956,248

Cost Centre : BUKABOOLI SEED S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14061	NAMABIRO REBECCA	Office Typist	U7U	413,158	4,957,896
CR/D/13337	NAMUYODI MIRABU	Enrolled Nurse	U7U	377	4,524
CR/D/14065	BABIREKERE ESTHER	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/14059	MUDOOBA CHARLES	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14052	WAISWA RONALD	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/	KAIMA WILSON	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14064	BIGONGA MULINDHA Y	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14062	BAGAGA LASTON	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14063	MUSEMBYA ANTHONY	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13868	MITTI CHRISTOPHER	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14058	KISAME SARAH	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/	KIBIKYO DAN BALIDAW	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14233	KASADHA JOHN	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/	MUKUVE MULENGHI DA	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14054	MPAYALIKU KOLOTH	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13075	MALINGU KENNETH OK	Education Officer	U4L	789,535	9,474,420
CR/D/14060	MWANJA DAVID	Education Officer	U4L	942,486	11,309,832
CR/D/13974	MUWUMBA DAVID	Education Officer	U4L	789,535	9,474,420
CR/D/13816	NSAIGA MOSES	Head Teacher (Secondar	U2U	1,770,193	21,242,316
Total Annual Gross Salary (Ushs)					154,546,128

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : BUSIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11640	NAHANGHATI FREDRIC	Education Assistant	U7U	467,685	5,612,220
CR/D/13469	SAMANYA AYUB	Education Assistant	U7U	467,685	5,612,220
CR/D/11754	BIDONDOLE MUZAMIRU	Education Assistant	U7U	467,685	5,612,220
CR/D/10800	AKETCH ALISTELA	Education Assistant	U7U	467,685	5,612,220
CR/D/10991	IVULABE AMUZA	Education Assistant	U7U	467,685	5,612,220
CR/D/13137	MUMANYI ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12918	ONYANGO ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/12804	NABIRYE ANNET . NAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12165	WAISWA SAMUEL WAA	Education Assistant	U7U	467,685	5,612,220
CR/D/11899	NAMAJJA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/12036	OGUTI HUDSON WANA	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
Total Annual Gross Salary (Ushs)					63,598,956

Cost Centre : Butumbula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11500	MULANDYA DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11589	MAGEMESO BOSICO	Education Assistant	U7U	467,685	5,612,220
CR/D/12063	OPIO JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11221	KIKAZIKI REBECA	Education Assistant	U7U	467,685	5,612,220
CR/D/11698	NAFULA SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12065	OKELLO DAVID	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12799	MUNABI AYUB	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11600	MULOWOZA CHARLES	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11307	LAMUSA MONIC	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12255	WABITEREZA DEBORAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12785	SSENKUMBI IBIN IDI	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11131	KYAKOBA GODFREY	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/D/11817	NAMPALA GEORGE WIL	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					82,492,476

Cost Centre : BUYUGU P/S

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

Workplan 6: Education

Cost Centre : BUYUGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13113	MASOLO GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12951	WANYAMA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/12798	NAMBUYA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/14044	MUYUNGA JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/111483	MUKASA FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/13442	MAKWASI DAVID WATI	Education Assistant	U7U	467,685	5,612,220
CR/D/11285	KANGE RAMATHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10825	BALIDAWA LIVINGSTON	Education Assistant	U7U	467,685	5,612,220
CR/D/10680	BABINE CATHRINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12916	MUKISA MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/13777	HABAJA BALAM	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13747	WANDULA AGGREY	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/11174	KALULU CHRIS WYCLIF	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,937,740

Cost Centre : kalagala p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13418	MAGUMBA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11712	BYANSI GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/11573	MUKWAYA AYUB	Education Assistant	U7U	467,685	5,612,220
CR/D/11862	NAMUTOSI HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11912	NSAJJA PAUL.S.	Education Assistant	U7U	467,685	5,612,220
CR/D/	OLUPOT KEDI	Education Assistant	U7U	467,685	5,612,220
CR/D/12184	SAJABI MARGRATE	Education Assistant	U7U	467,685	5,612,220
CR/D/11126	KUMWIDHIRAWO BETT	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : KASOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12033	OLUPOT PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/13825	NATUNGA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/13731	KIBUKA ROBERT	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : KASOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14181	NAKAGOLO SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13376	NAIWUMBWE JALIA	Education Assistant	U7U	467,685	5,612,220
CR/D/14047	MUSOMBI MOZAHAM	Education Assistant	U7U	467,685	5,612,220
CR/D/13722	MUGOYA MAJID	Education Assistant	U7U	467,685	5,612,220
CR/D/13378	KIBUMBA RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/12141	WAISWA SAMUEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : KIGANDALO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14030	KULABA ROBERT	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/13743	DHIKUSOOKA WILLY	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/13466	KAMOGA SAMUEL	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/12884	MUKISA RECHEAL	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13830	BASOGA JOHN	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13852	MUTESI ERINA PERUTH	Education Officer	U4L	789,535	9,474,420
CR/D/1404	MWASE UMAR	Education Officer	U4L	789,535	9,474,420
CR/D/12555	TABUSIBWA DAVID SEN	Education Officer	U4L	789,535	9,474,420
CR/D/13972	KIIDHE KENNETH ZIRAB	Education Officer	U4L	789,535	9,474,420
CR/D/13860	NAKYEYUNE BETTY	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/14093	MUKOSE PETER	Head Teacher (Secondar	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					108,079,668

Cost Centre : Kinawambuzi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10597	Kabutanya Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/13461	Basalirwa Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10638	Baaka James	Education Assistant	U7U	467,685	5,612,220
CR/D/12208	Opio John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/12313	Mutebi Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/13189	Kamba Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12974	Kakaire Jacob	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : Kinawambuzi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10911	Funa John Stephen	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : LWANDERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12267	WABISIRE JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12062	OCAN ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11673	NABENDE GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/11217	KIGENYI SAMEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12656	KALINAKI CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/13558	KADOOGO MWAMAD	Education Assistant	U7U	467,685	5,612,220
CR/D/12467	TAGEYEKA CHRISTINE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Cost Centre : Mairinya Muslim Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13464	Keyala Magid	Education Assistant	U7U	467,685	5,612,220
CR/D/11133	Kawuma Alaina	Education Assistant	U7U	467,685	5,612,220
CR/D/12105	Muwanika Israel	Education Assistant	U7U	467,685	5,612,220
CR/D/13183	Muzira Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/12689	Nangobi Anneh	Education Assistant	U7U	467,685	5,612,220
CR/D/13812	Tezita James	Education Assistant	U7U	467,685	5,612,220
CR/D/10951	Hamba Micheal	Education Assistant	U7U	467,685	5,612,220
CR/D/11348	Mulembe David	Head Teacher (Primary)	U4L	940,633	11,287,596
Total Annual Gross Salary (Ushs)					50,573,136

Cost Centre : MATOVU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11983	ONYANGO BERNARD	Education Assistant	U7U	467,685	5,612,220
CR/D/10854	BWAYO MARTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/13401	BALIGEYA SWALIKI	Education Assistant	U7U	467,685	5,612,220
CR/D/10776	AULAI MOSES	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : MATOVU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13599	MIREMBE MWAJUMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12832	OGWANGA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/12998	APO ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/11904	NAMISANGO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11730	NABIRYE MARY .N.	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Mayirinya C.O.G P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11488	MUWANIKA POULINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12066	OKURUTU LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/13558	NAMUKOSE PERSIS LYD	Education Assistant	U7U	467,685	5,612,220
CR/D/11717	NAIKOBA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13388	MAGOMA KONNY	Education Assistant	U7U	467,685	5,612,220
CR/D/13216	KYEWALYANGA BULASI	Education Assistant	U7U	467,685	5,612,220
CR/D/14046	WABWIRE SADAT	Education Assistant	U7U	467,685	5,612,220
CR/D/11985	OTHIENO ERASMUS	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/14045	NAKADAMA AMINAH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,354,172

Cost Centre : MUSUBI COG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13170	NABUNWA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D12779	WAMBI MUSA	Education Assistant	U7U	467,685	5,612,220
CR/D/14190	MIREMBE FLAVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13405	MAGUBAKI GASTA	Education Assistant	U7U	467,685	5,612,220
CR/D/11377	MAGEMESO SULY	Education Assistant	U7U	467,685	5,612,220
CR/D/10978	IKOOBA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/	DHEYONGERA GODFRE	Education Assistant	U7U	467,685	5,612,220
CR/D/11261	KADAYA PATRICK	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11199	KYAKULAGA MOSES	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					55,876,284

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : NABYAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13385	AMUNYIET GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11254	NAKUSI GRACE	Education Assistant	U7U	467,685	5,612,220
CRD/13698	MUDAMBO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11252	KAVUMA AYUBU M.K	Education Assistant	U7U	467,685	5,612,220
CRD/13383	BABINGA MOSES	Education Assistant	U7U	467,685	5,612,220
CRD/13694	NAMULONDO ROSE	Education Assistant	U7U	467,685	5,612,220
CRD/10682	BASOGA GEOFFREY	Senior Education Assista	U6L	489,988	5,879,856
CRD/13043	OSIRE JUSTINE. BEN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					50,837,568

Cost Centre : NAKASUWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12455	Mukose Mohammed	Education Assistant	U7U	467,685	5,612,220
CR/D/13112	Wenene Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/11461	Mutesi Paulina	Education Assistant	U7U	467,685	5,612,220
CR/D/1337	Koluo David Trinitus	Education Assistant	U7U	467,685	5,612,220
CR/D/12805	Kiboyo Dickson	Education Assistant	U7U	467,685	5,612,220
CR/D/13774	Kayaga Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/13209	Bamusubire Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/13720	Mwemeke Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/11092	Kasone Godfrey	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Nawandegeya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12118	Wabaye Sunday	Education Assistant	U7U	467,685	5,612,220
CR/D/13398	Ongwen Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/12777	Nekesa Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/D/13056	Namukasa Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/12876	Naigaga Monica	Education Assistant	U7U	467,685	5,612,220
CR/D/12681	Naghendo Daphine	Education Assistant	U7U	467,685	5,612,220
CR/D/10979	Ibooli Akaziya	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : Nawandegeya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12236	wandabwa Naphtly	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11721	Kabi James	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Subcounty / Town Council / Municipal Division : Bukatube

Cost Centre : Bishop Hannington P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11691	NAIKOBA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11096	KYAKULAGA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13775	KEKIMURI PATIENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/13545	KASUUBO SANIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13493	NYENDE KIRUNDA EMM	Education Assistant	U7U	467,685	5,612,220
CR/D/12666	MWENDEZE DAMALIE	Education Assistant	U7U	467,685	5,612,220
CR/D/12142	WERE WILFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11762	NAKANWAGI BERNA	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/11061	KYONDERE SANDE DAV	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					57,563,832

Cost Centre : BUKALEBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13152	GISANZE PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/11433	MUSANABA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/13379	MUSOKE MAGIDU	Education Assistant	U7U	467,685	5,612,220
CR/D/11652	NAMAGEMBE LOVISA	Education Assistant	U7U	467,685	5,612,220
CR/D/11666	NAMAKOOLA DAVIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11858	NAMUYUBE CAROLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10275	WAMIMBI JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/12880	AMULEN STELLA	Education Assistant	U7U	467,685	5,612,220
CR/D/11710	NAFUNA MARY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : KABUKI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/13601	KYABAFI JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
CRD/13399	NEKESA SCOVIA	Education Assistant	U7U	467,685	5,612,220
CRD/13687	MUJWENGE AGGREY	Education Assistant	U7U	467,685	5,612,220
CRD/13939	NANYANZI REBBECA	Education Assistant	U7U	467,685	5,612,220
CRD/12216	OKWI SIMON PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/13710	WAHWAKA DAVID	Education Assistant	U7U	467,685	5,612,220
CRD/13796	NABULUMBA HARRIET	Education Assistant	U7U	467,685	5,612,220
CRD/13591	BADEEBYE MOSES	Education Assistant	U7U	467,685	5,612,220
CRD/13560	BAGANZI NELSON	Education Assistant	U7U	467,685	5,612,220
CRD/13543	KAWUDHA BETTY	Education Assistant	U7U	467,685	5,612,220
CRD/11451	MUSANA ELIAS	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CRD/12616	KIGADA MUSA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					73,057,884

Cost Centre : LUKINDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11390	MAKOHA KANITO	Education Assistant	U7U	467,685	5,612,220
CR/D/11704	BABIRYE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/10907	EMUSUGUT JEREMIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11204	KIRUNDA CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/11427	MWOGEZA MERISA	Education Assistant	U7U	467,685	5,612,220
CR/D/11582	MALABA WILBERFOCE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13306	MASUBA MUDANGA TW	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12114	WAFULA MARY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10792	AJAMBO TEREZA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12829	MASIKA ENOCH	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/10673	BALIGEYA KASIM	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					68,909,820

Cost Centre : LUUBU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14187	KATAIKE OLIVER	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : LUUBU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11915	NDAYE AYUB	Education Assistant	U7U	467,685	5,612,220
CR/D/11947	NYAKECHO LUCY	Education Assistant	U7U	467,685	5,612,220
CR/D/11646	NAKAWALA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12931	NAIKURA MONIC A	Education Assistant	U7U	467,685	5,612,220
CR/D/11546	MUZINGE RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/12973	KIBIRA DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/13372	KAWALA PROSSY	Education Assistant	U7U	467,685	5,612,220
CR/D/13341	GAMANI ABDALLAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13018	MUGOMBA PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/10605	BYANSI STEVEN	Education Assistant	U7U	467,685	5,612,220
CR/D/13933	KAGOYA MALITA	Education Assistant	U7U	467,685	5,612,220
CR/D/13729	BASIRIKA HIDAYA	Education Assistant	U7U	467,685	5,612,220
CR/D/13412	AKELLO HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10759	ACHIENG EVALYN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11031	KAWALA ASHA	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					94,603,440

Cost Centre : LUWERERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13208	MASAWI ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/11445	MALIME PAANA MICHE	Education Assistant	U7U	467,685	5,612,220
CR/D/11549	MUSANA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/13087	NABUKEERA DOROTHY	Education Assistant	U7U	467,685	5,612,220
CR/D/11883	NAMUKOSE BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/11994	OKELLO GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/12182	TAITIRE FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/12819	TIBAZINDWA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13289	NAMBUYA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/11317	LUWABO ANDREW	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					61,794,372

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : Lwanika P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11499	Makeri Augustus	Education Assistant	U7U	467,685	5,612,220
CR/D/12995	Batondola Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10995	Isabirye David	Education Assistant	U7U	467,685	5,612,220
CR/D/13159	Kamwada Yokosani	Education Assistant	U7U	467,685	5,612,220
CR/D/12852	Kasale Juma	Education Assistant	U7U	467,685	5,612,220
CR/D/11234	Kigenyi .A. Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/11247	Kikomeko Enock	Education Assistant	U7U	467,685	5,612,220
CR/D/13204	Maderu Nathan	Education Assistant	U7U	467,685	5,612,220
CR/D/11513	Mugomba Halid	Education Assistant	U7U	467,685	5,612,220
CR/D/11876	Naigaga Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/12993	Swaga Paul Muingo	Education Assistant	U7U	467,685	5,612,220
CR/D/10740	Apoya Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/D/13562	Kodosi Columbus	Education Assistant	U7U	467,685	5,612,220
CR/D/11391	Mukaire Hellen	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11750	Nanso Harriet	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					89,856,600

Cost Centre : MBIRABIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12237	WAISWA DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/10994	ISIIKO MUZAMIRU	Education Assistant	U7U	467,685	5,612,220
CR/D/13206	WAMURUBU FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11171	KAGOYA TABISA	Education Assistant	U7U	467,685	5,612,220
CR/D/12470	KIMBUMBA ENNUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/13262	KYONDERE SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/2565	TOTO CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12072	SIZOMU EDISON	Education Assistant	U7U	467,685	5,612,220
CR/D/13717	SAJJA DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12015	OKISOWA SINAVIAL	Education Assistant	U7U	467,685	5,612,220
CR/D/12957	NANTEZA TEOPISTA	Education Assistant	U7U	467,685	5,612,220
CR/D/11745	NANTABO MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/13113	MWEBAZA FLORENCE	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : MBIRABIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12831	MUTONYI OLIVER	Education Assistant	U7U	467,685	5,612,220
CR/D/11422	MUDUSU FRANKLIN K ,	Head Teacher (Primary)	U4L	808,135	9,697,620
Total Annual Gross Salary (Ushs)					88,268,700

Cost Centre : MUGERI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12557	NDAGIIRE ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/12891	SIMINYU SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11896	NAMAKIKA DEZILANT	Education Assistant	U7U	467,685	5,612,220
CR/D/12865	MUGAYA NUHU	Education Assistant	U7U	467,685	5,612,220
CR/D/12195	BALABA FREDRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/11337	MBWALI HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/13962	NAMUGABWE EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/11242	KISIRA MICHEAL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10836	BATUWALANA BWIRE S	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11902	NAMUKASA JANIPHER	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/D/13748	KIRUNDA WILSON	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					71,268,036

Cost Centre : NABEETA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11202	Kabaale Isaac.M.	Education Assistant	U7U	467,685	5,612,220
CR/D/11346	Mbona Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/13759	Amita Tereza	Education Assistant	U7U	467,685	5,612,220
CR/D/10827	Bogere Peter P.	Education Assistant	U7U	467,685	5,612,220
CR/D/11154	Kafuko Saul	Education Assistant	U7U	467,685	5,612,220
CR/D/13403	Kagoya Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/11260	Mawuno Sylvester	Education Assistant	U7U	467,685	5,612,220
CR/D/12866	Nandutu Jenipher	Education Assistant	U7U	467,685	5,612,220
CR/D/13028	Nakayenga Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/13025	Mugala Robinnah	Education Assistant	U7U	467,685	5,612,220
CR/D/11401	Mayeku Daniel	Senior Education Assista	U6L	489,988	5,879,856

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : NABEETA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Balungi Sarah	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11591	Mukabire Xavier	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/11132	Kisolo Aron	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					87,065,664

Subcounty / Town Council / Municipal Division : BUSAKIRA

Cost Centre : BUBAALI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12811	Auma Prossy	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13831	Busindo David	Education Assistant	U7U	467,685	5,612,220
CR/D/12646	Kiwanuka Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12507	Maganda Addi	Education Assistant	U7U	467,685	5,612,220
CR/D/11504	Mpango Maliki	Education Assistant	U7U	467,685	5,612,220
CR/D/13558	Ndagire Miria	Education Assistant	U7U	467,685	5,612,220
CR/D/12070	Opio Lazarus	Senior Education Assista	U6L	489,988	5,879,856
CR/D/ 11676	Musenze John	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/10938	Gamusi Hiire Joram	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/ 10831	Babirye Harriet	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,042,792

Cost Centre : BUNTANGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13583	KIRABO JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10917	GIDUDU MOHAMMED	Education Assistant	U7U	467,685	5,612,220
CR/D/13768	KAIRUGVU DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/12759	WAVAMWINO GERALD	Education Assistant	U7U	467,685	5,612,220
CR/D/12439	TIGAToola CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/12526	TALIKAZA LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11973	OKACHI JOHN STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11790	NAMAGANDA ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11354	MUSAHALA IVAN	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : BUNTANGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/121076	KINTU MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/101075	KASOGA JOWERIYA	Education Assistant	U7U	467,685	5,612,220
CR/D/10835	BISSO REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/10982	ISABIRYE MOSES	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/11304	LUWANO JAMALI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,675,936

Cost Centre : Busaala p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10834	Balikoowa Patrick wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/12231	wakakhe ibrahim	Education Assistant	U7U	467,685	5,612,220
CR/D/13559	Waiswa Robert .m.	Education Assistant	U7U	467,685	5,612,220
CR/D/12630	Olasa julius	Education Assistant	U7U	467,685	5,612,220
CR/D/11759	Nakito sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/13387	Nabwire annet	Education Assistant	U7U	467,685	5,612,220
CR/D/11529	Musali anthony	Education Assistant	U7U	467,685	5,612,220
CR/D/12934	kiira Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/14183	Kawezaki stella	Education Assistant	U7U	467,685	5,612,220
CR/D/10954	Hisayi. R. charles	Education Assistant	U7U	467,685	5,612,220
CR/D/13587	Babirye elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/10999	Isabirye Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/11291	Kayinja alisati	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/11408	Malingha Tom	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,675,936

Cost Centre : Buseera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11660	NAMATENDE JEMIRA	Education Assistant	U7U	467,685	5,612,220
CR/D/12085	SOBYA ABDALA AZIZI	Education Assistant	U7U	467,685	5,612,220
CR/D/13083	NAMAGANDA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/11706	NAIWUMBWE MONICA	Education Assistant	U7U	467,685	5,612,220
CR/D/12978	MWERU JOHN BAPTIST	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Buseera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11349	MUTAGAYA PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/15036	KYOWAAKUTAZE BETT	Education Assistant	U7U	467,685	5,612,220
CR/D/13823	OLIGE PARTRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/10985	ISOBA JOWETT	Education Assistant	U7U	467,685	5,612,220
CR/D/10769	AMODING MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/13822	AKELLO ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12027	OCHIENG MARTIN	Education Assistant	U7U	467,685	5,612,220
CR/D/13727	OUMA RONALD	Education Assistant	U7U	467,685	5,612,220
CR/D/13667	MAWERERE GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/10955	HIIRE NATHAN	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/11032	KIIRYA .W.NATHAN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					95,506,764

Cost Centre : KALUBA H S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14018	KIIRA GODFREY PADA	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13971	MUKUSIKE DAVID	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13673	KABIITA JOSEPH	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14022	KABAALE JULIUS	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/12723	IGAMA RICHARD	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/13596	KIYUBA STEPHEN	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/13855	LUNSINIE FRED	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/13666	BOGERE EMMANUEL	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13192	BAGEYA PETER	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13651	MBEGA ROBERT BAGEY	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13631	MUGOYA TADEO	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13360	NAKILANDA PROSSY	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13664	NAMUGABWE ANNET	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13670	BOGERE FRANCIS	Education Officer	U4L	789,535	9,474,420
CR/D/14088	ISABIRYE CHARLES	Education Officer	U4L	789,535	9,474,420
CR/D/13857	NTALE CHARLES	Education Officer	U4L	789,535	9,474,420
CR/D/13864	ONDONYI ALBERT	Education Officer	U4L	789,535	9,474,420

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Cost Centre : KALUBA H S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13333	MITANGO MAGIDU	Education Officer	U4L	789,535	9,474,420
CR/D/10755	MUWANGA AUSI	Education Officer	U4L	789,535	9,474,420
CR/D/13861	NANGOBI TEDDY	Education Officer	U4L	789,535	9,474,420
CR/D/13329	MBOWA JOSEPH	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/13652	KASOWOLE SPECIOZA	Deputy Head Teacher (S	U3L	1,427,510	17,130,120
CR/D/14089	SSENKUNJA JOHN DUNS	Head Teacher (Secondar	U2U	1,770,193	21,242,316
Total Annual Gross Salary (Ushs)					211,657,992

Cost Centre : KALUUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12640	IKWELE KLETI	Education Assistant	U7U	467,685	5,612,220
CR/D/11711	NAHYAMA PERPETUA	Education Assistant	U7U	467,685	5,612,220
CR/D/11249	KITALIMA IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/11258	KASIMO STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/13785	MINGIRAND JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/11785	NAMATAKA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/	WEREMA PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/12632	ACHADU FLORENCE API	Education Assistant	U7U	467,685	5,612,220
CR/D/11276	KIPANDA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/10845	BAGHEREIRE SUSAN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10763	AWORI NORAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11987	OLUPOT JAMES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13021	MUSASIZI MOSES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11595	MALINZI IKULA GEORG	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/11342	MUDDOBA PAUL	Head Teacher (Primary)	U4L	808,135	9,697,620
Total Annual Gross Salary (Ushs)					93,089,340

Cost Centre : KASOOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10752	ATIM BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12900	KIBOOME GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12152	WAISWA RONALD	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : KASOOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12140	WAISWA BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/	SABANO B JAMAWA	Education Assistant	U7U	467,685	5,612,220
CR/D/12088	ACHOLROI CLEMENT	Education Assistant	U7U	467,685	5,612,220
DR/D/11716	NAIGWE EDITH	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
Total Annual Gross Salary (Ushs)					43,211,628

Cost Centre : MABIRIZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12068	OPENDI WILSON AGGID	Education Assistant	U7U	467,685	5,612,220
CR/D/10813	ALITWALA JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12475	WALUJO MARTIN	Education Assistant	U7U	467,685	5,612,220
CR/D/10862	BIRUNGI SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10748	AWINO NORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13597	BASOGA HENRY	Education Assistant	U7U	467,685	5,612,220
CR/D/1117	ATHIENO CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12813	ISABIRYE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/13595	KAKETO ANTHONY	Education Assistant	U7U	467,685	5,612,220
CR/D/13494	KISAKYE GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/12946	MUFUMBA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11444	MUGONA NATHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10683	BALIMPABYA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12084	SSANYU EMMANUEL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12893	NFAAKI FRED	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/12138	MUGGA ISAAC	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					97,792,908

Cost Centre : NAMISU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13570	NKOOLA BERNARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11294	KASOIGI ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12030	OCHAI JACOB WILFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/12069	OBOI MARTIN	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : NAMISU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11960	NANTABO MONICA	Education Assistant	U7U	467,685	5,612,220
CR/D/12774	NAISIKWE MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/12979	MATENDE MUGABI HEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12879	MUGALYA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/10949	HIDUJA WILSON	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/11359	MULONGO GEORGE WIL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,227,056

Cost Centre : WAMBETE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13242	TENYWA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11563	MAGANDA AUSI	Education Assistant	U7U	467,685	5,612,220
CR/D/10939	HAHULO SAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12263	WEGOMBOLYA PATRIC	Education Assistant	U7U	467,685	5,612,220
CR/D/11832	NAKIRANDA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10958	HABASA GAD	Education Assistant	U7U	467,685	5,612,220
CR/D/11702	NABIRYE R. MBAKIRE	Education Assistant	U7U	467,685	5,612,220
CR/D/13730	DAMBO ANTHONY	Education Assistant	U7U	467,685	5,612,220
CR/D/12468	TIBIITA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/11320	LYAKA GETRUDE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12953	NEKESA SUZAN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10833	BASEKE ANNE	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/10616	BATANDA FRED.J	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					80,324,388

Subcounty / Town Council / Municipal Division : BUWAYA

Cost Centre : BULONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12899	TALIBANAYE FAITH	Education Assistant	U7U	467,685	5,612,220
CR/D/1149	NANDIGHI ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D11952	NANYANZI ROSE	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : BULONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12177	SABANO ZERIDA	Education Assistant	U7U	467,685	5,612,220
CR/D13548	TUSABA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D13665	NAHOMA TEREZA	Education Assistant	U7U	467,685	5,612,220
CR/D/12454	TENYWA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11657	NABWISO PAUL	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D12875	TIBAIRA PAUL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,221,224

Cost Centre : BUWAAYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12818	TIMUGIBWA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12867	NAMUTAMBA SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11769	NAKUMUGONZA HARRI	Education Assistant	U7U	467,685	5,612,220
CR/D/13221	MUTEBE FALUKU	Education Assistant	U7U	467,685	5,612,220
CR/D/13273	KYEBAGADHA FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11099	KYALIGONZA RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/10772	BAZAALE AKUSA	Education Assistant	U7U	467,685	5,612,220
CR/D/13942	NAMWEBYA RWITA	Education Assistant	U7U	467,685	5,612,220
CR/D/11747	NATABO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13184	GANAABA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12292	NGOBI JAMES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13154	MUKABIRE SYLVIER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11107	KUSONYIWA HARRIET	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12724	KIGENYI JAMES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11040	KASAJJA CHARLES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10888	BEKUSIKE DANIEL	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/11909	NKUTIIRE JOHN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					104,543,292

Cost Centre : BUWAISWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13173	ACHIENG GRACE	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : BUWAISWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14179	NAKAYIWA SHAMIM	Education Assistant	U7U	467,685	5,612,220
CR/D/14095	NADIOPE ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/D/13792	MUTAKUBWA IVAN	Education Assistant	U7U	467,685	5,612,220
CR/D/14096	LWASA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11090	KAGODA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10771	ALIYINZA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10846	BWAGU FRANCIS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : Buwolya Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13066	Buyinza Franco	Education Assistant	U7U	467,685	5,612,220
CR/D/12174	Sendagire Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11594	Mugaba Safina	Education Assistant	U7U	467,685	5,612,220
CR/D/10717	Beyona Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/12990	Baganzi Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/13563	Nafula Emmy	Education Assistant	U7U	467,685	5,612,220
CR/D/11824	Nakasango Mwajibu	Education Assistant	U7U	467,685	5,612,220
CR/D/11937	Nsadha Hakim	Education Assistant	U7U	467,685	5,612,220
CR/D/13931	Naisaza Recheal	Education Assistant	U7U	467,685	5,612,220
CR/D/12962	Nyadoi J. Reachel	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11194	Kagoya Madina	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12067	Opio John	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/11575	Mususwa Mohammed	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					80,897,892

Cost Centre : Ibanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11811	Nampogo Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/11931	Nanunta Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/	Tibikoma Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/12563	Twalibangi Robinah Ruth	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Ibanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12892	Wanswa Zephania	Education Assistant	U7U	467,685	5,612,220
CR/D/11350	Mwondha John	Education Assistant	U7U	467,685	5,612,220
CR/D/11754	Nakalega Josephine	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/11537	Mwanja Samuel	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					52,857,072

Cost Centre : ISIKIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11976	OPENDI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13474	NYANZI SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12520	NASAGA ASUMANI	Education Assistant	U7U	467,685	5,612,220
CR/D/13303	NANGOBI JANEPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/12894	NANDEGO FATINA	Education Assistant	U7U	467,685	5,612,220
CR/D/11784	NAMBOIRA MONICAH	Education Assistant	U7U	467,685	5,612,220
CR/D/14013	MUGAYA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11505	MBAGO ZAIDI SWAGA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12144	WAISWA MOSES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11250	KAYEYERA GEOFREY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,063,136

Cost Centre : kabayingire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11737	Nalugoda David	Education Assistant	U7U	467,685	5,612,220
CR/D/13669	Nabirye Jaliat	Education Assistant	U7U	467,685	5,612,220
CR/D/11353	Munabi Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/11907	Namulinda Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/13007	Malakulya Edirisa	Education Assistant	U7U	467,685	5,612,220
CR/D/11230	Kigobero Richard	Education Assistant	U7U	467,685	5,612,220
CR/D.11205	Kauma Ruth Wagubi	Education Assistant	U7U	467,685	5,612,220
CR/D/11215	Kalinaki Aliyi	Education Assistant	U7U	467,685	5,612,220
CR/D/11185	Kiranda Paul	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : KANYABWINA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13756	ACHIENG OLIVA	Education Assistant	U7U	467,685	5,612,220
CR/D/12135	WAKATERA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11704	NABIRYE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11751	NAKAMOGA SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10635	BYOKWITALE NIKODEM	Education Assistant	U7U	467,685	5,612,220
CR/D/11665	NABWIRE CLARE	Education Assistant	U7U	467,685	5,612,220
CR/D/11848	NAMUGAYA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/13702	GULUKA MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D/12513	TAMUZADDE ALICE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : NAMATALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11879	NABIRYE FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12847	TAGABA KAMUYATI	Education Assistant	U7U	467,685	5,612,220
CR/D/121175	SIDOGA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/11953	NAULA JAEEL GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11373	MUGANZA RONALD	Education Assistant	U7U	467,685	5,612,220
CR/D/13198	LYADA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/11245	KITABONA LUCIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13625	ALIWAYOKI OLIVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12001	OPOLOT JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12199	PANDE ABDUL RAHIM	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
Total Annual Gross Salary (Ushs)					57,986,736

Cost Centre : ST.JOHN S.S BUWAYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13534	ABATUKA .K. SAMUEL	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13337	OONYU ROBERT	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14052	OWINO WILBERFORCE	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14061	OPOLOT MARK	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/	BALONDE SIMON	Assistant Education Offic	U5Sc	720,805	8,649,660

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : ST.JOHN S.S BUWAYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	BWOYE JOHN BOSCO	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14058	KASOGA MONIC KIRAB	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/14065	NYAKETCHO FLORENCE	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/	ISUBIKALU ROBERT	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14063	OCHUMA RICHARD OGI	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/	KIRYA MOHAMMED	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13973	WETYAKI WILSON NAM	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13868	SEMBALIRWA DEO	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14056	KALUYA WILLIAM	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/14054	WAISWA CHRISTOPHER	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/14059	BUKENYA WINFRED	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13974	MUGOMBA JOHN ERIMI	Education Officer	U4L	789,535	9,474,420
CR/D/	BALABA DAVID	Education Officer	U4L	789,535	9,474,420
CR/D/14062	MUKYALA RACHEAL	Education Officer	U4L	789,535	9,474,420
CR/D/14233	WAAKO SAMUEL	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/14064	KABI AZEDI	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/14060	BITA GEORGE	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/13075	OWINO VINCENT	Deputy Head Teacher (S	U3L	1,418,124	17,017,488
CR/D/13816	KAMYA ROBERT	Head Teacher (Secondar	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					219,474,912

Subcounty / Town Council / Municipal Division : Imanyiro

Cost Centre : Bufulubi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12835	KATAIKE SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12968	ACOM ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/12307	TIBITA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/13166	ANYAITI MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/13940	LWAMUSAI CAROLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/1863	MUDHUNGU DANEIL	Education Assistant	U7U	467,685	5,612,220
CR/D/13965	KUBULA ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/13705	NAKHUMITSA IJOY	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : Bufulubi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12146	WASENDA EUNICE	Education Assistant	U7U	467,685	5,612,220
CR/D/13419	BABIRYE RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/10695	BAKULIMYA BYANSI FA	Education Assistant	U7U	467,685	5,612,220
CR/D/13956	KINTU ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/13285	MUYINDA JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/D/12120	WERE JULIET	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/10699	BULAGE HARRIET	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
Total Annual Gross Salary (Ushs)					87,912,372

Cost Centre : Bukawongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12119	WAKIDA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12803	BULAGE EFULANCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12612	ARWETUN JOHN PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/12964	BAMULUMBYE ALAMA	Education Assistant	U7U	467,685	5,612,220
CR/D/10671	BAWAYA ZAINA	Education Assistant	U7U	467,685	5,612,220
CR/D/13071	BUWAYA RACHEAL ALI	Education Assistant	U7U	467,685	5,612,220
CR/D/13217	KISIGE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13783	MAATA BAKALI	Education Assistant	U7U	467,685	5,612,220
CR/D/12966	MUKISA EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/D/13737	NAIGAGA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/13933	NAMAKIIKA JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
CR/D/14171	NYINDO AWALI	Education Assistant	U7U	467,685	5,612,220
CR/D/13708	OLIDONG BEN	Education Assistant	U7U	467,685	5,612,220
CR/D/13393	TOOLA ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/11697	NAIGAGA REHEMA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11825	TINO HELLEN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11232	KIRYA SAIBU	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/D/12163	WANYANA SUSAN	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/12172	SSALI KALIFANI BOGER	Head Teacher (Primary)	U4L	799,984	9,599,808
Total Annual Gross Salary (Ushs)					115,347,912

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : BWIWULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11855	NAMUGANZA MARIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/10632	BABIRYE BABRA	Education Assistant	U7U	467,685	5,612,220
CR/D/10921	GASANSULE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12678	NABIRYE MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/10878	BAMU BYALI ERINA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11212	KABALU FAISWAL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13029	LUKUNGU MAGARET	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12210	ODEKE FRANCIS	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/10766	ALIGUMYA LYDIA	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/12491	NTENDE WAMBUZI SAM	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					68,864,076

Cost Centre : LUKUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10785	AKWARE DEBORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13312	APIO SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10864	DAMBA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12911	HASAKYA MUTWALIBI	Education Assistant	U7U	467,685	5,612,220
CR/D/12827	LULE GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11186	MUTESI AZIZA	Education Assistant	U7U	467,685	5,612,220
CR/D/11364	MUKASA JOSHUA NICH	Education Assistant	U7U	467,685	5,612,220
CR/D/13793	KAGOYA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/12382	MUTONYI SUZAN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12359	WOKWELA MICHEAL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11274	KISADHAKI JAMES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,249,348

Cost Centre : LWANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11067	KISA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11255	KAZIBA VICENT	Education Assistant	U7U	467,685	5,612,220
CR/D/13389	KAWALA HADIJAH	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : LWANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10765	ABOTH GETRUDE	Education Assistant	U7U	467,685	5,612,220
CR/D/11857	NAMUWAYA FATIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13733	OCHWO JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/13023	OTARO NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/13228	TONGOI KILANDE MAR	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/12140	WEGULO GEORGE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					58,415,724

Cost Centre : Magunga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12201	ISIKO WILSON KIRYA R	Education Assistant	U7U	467,685	5,612,220
CR/D/10924	GWAIHDI SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13180	KYOMYA SARAH	Education Assistant	U7U	467,685	5,612,220
CD/R/13447	MIREMBE LOY	Education Assistant	U7U	467,685	5,612,220
CD/R/12534	MIREMBE RITAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13320	MUKOOLI SULAIMAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10923	GAUMPA GODFREY MA	Education Assistant	U7U	467,685	5,612,220
CD/R/11534	MPANGO EDITH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : Makembo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13409	Nabacwa Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/11945	Nsair Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/12538	Nima Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/13588	Namaalwa Phiona	Education Assistant	U7U	467,685	5,612,220
CR/D/11678	Naiwumbwe Halima	Education Assistant	U7U	467,685	5,612,220
CR/D/12782	Zikusooka Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/11729	Nabirye madina	Education Assistant	U7U	467,685	5,612,220
CR/D/13541	Kawubanya George	Education Assistant	U7U	467,685	5,612,220
CR/D/13359	Kakande Ali	Education Assistant	U7U	467,685	5,612,220
CR/D/10894	Ebayu Moses	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Makembo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10791	Asinde Edith Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/11052	Kafuko Spacioza	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12105	Wabibye Cristopher	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11254	Kunya Alfred	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10942	Hirya Yosiah	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11619	Mudduawulira Moses	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					93,985,716

Cost Centre : MBAALE ISLAMIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11847	Nalubanga Zaituna	Education Assistant	U7U	467,685	5,612,220
CR/D/10832	Bakombe Zaina	Education Assistant	U7U	467,685	5,612,220
CR/D/10879	Balina Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/11536	Mirimo Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/12686	Nakazibwe Madina	Education Assistant	U7U	467,685	5,612,220
CR/D/12982	Ntumbu Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D/13578	Munulo Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/12593	Tibaaga Tamansa Mukibi	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					50,569,932

Cost Centre : MBAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12769	MIREMBE PENINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11260	NABIRYE IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/11034	KIRAIRE JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12444	NGANDA ANGELA	Education Assistant	U7U	467,685	5,612,220
CR/D/10649	BATEGANYA HENRY	Education Assistant	U7U	467,685	5,612,220
CR/D/13820	KAWOLI MIKA	Education Assistant	U7U	467,685	5,612,220
CR/D/13451	MATENDE JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/13483	MUKABYA MOSES HAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12923	MUKODA FELISTER	Education Assistant	U7U	467,685	5,612,220
CR/D/11871	NAMAGANDA FLORENC	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : MBAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13062	NAMULAWA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/12988	NGOBI CHARLES BASAL	Education Assistant	U7U	467,685	5,612,220
CR/D/13131	NAMUMBI LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11954	NAWAIGO MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/12441	TIBENKANA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11723	NABIRYE MONICA	Education Assistant	U7U	467,685	5,612,220
CR/D/11507	MAGOBA ERINA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12239	WAISSA JOHN	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/11819	NAMULONDO JULIET OL	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					115,233,192

Cost Centre : NAMADUDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13090	KISITA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/13194	MWOGERERWA ESEZA	Education Assistant	U7U	467,685	5,612,220
CR/D/13304	NAIRUBA TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/D/12761	NAMPOGO PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/13142	NAMUGERE SUZAN	Education Assistant	U7U	467,685	5,612,220
CR/D/13420	GONZA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/13423	NAKISIGE JUDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12171	SAMANYA FRANCIS	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					50,569,932

Cost Centre : WANTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11164	KIBIKYO GETRUDE	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12980	ISABIRYE SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13777	KISITA RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/ 1318	LUSINDE MUSA	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12003	OSUPELEM ROBERT PET	Education Assistant	U7U	467,685	5,612,220
CR/D/ 11684	NAIWUMBWE ANASITA	Education Assistant	U7U	467,685	5,612,220
CR/D/ 50696	NTALE FRANCIS	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : WANTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13370	WAKABI EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13837	WABITEREZA ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/ 11441	MAWALI FLORENCE JUL	Education Assistant	U7U	467,685	5,612,220
CR/D/ 11177	KIYINDI STEPHEN	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/ 50696	ISABIRYE DAVID KAIMA	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					74,712,456

Subcounty / Town Council / Municipal Division : JAGUSI

Cost Centre : BUMBA ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12663	MADOI PETER	Education Assistant	U7U	607,990	7,295,880
CR/D/13345	WANDABWA DAVIS	Education Assistant	U7U	607,990	7,295,880
CR/D/13961	WAAKI ROSE	Education Assistant	U7U	607,990	7,295,880
CR/D/13954	OLIIK ELPHAS OKOLON	Education Assistant	U7U	607,990	7,295,880
CR/D/13834	NALENYA NICHOLAS	Education Assistant	U7U	607,990	7,295,880
CR/D/13564	MUGADYA SAMUEL	Education Assistant	U7U	607,990	7,295,880
CR/D/10862	DHATEMWA JOHN	Education Assistant	U7U	607,990	7,295,880
CR/D/11155	KYEBOGOLA STEPHEN	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					63,540,588

Cost Centre : GORI ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13386	NYAMUSI JOSEPHINE	Education Assistant	U7U	607,990	7,295,880
CR/D/13817	SSEGONGA LINO MAGA	Education Assistant	U7U	607,990	7,295,880
CR/D/13967	WANUME SULAYI	Education Assistant	U7U	607,990	7,295,880
CR/D/13933	KAGOYA MALITA	Education Assistant	U7U	607,990	7,295,880
CR/D/13936	NAMANDA IBRAHIM	Education Assistant	U7U	607,990	7,295,880
CR/D/13345	KIIZA CHRISTINE	Education Assistant	U7U	607,990	7,295,880
CR/D/11986	OKWANGA GOEFYRY	Education Assistant	U7U	607,990	7,295,880
CR/D/10918	GASUZA B. GRACE	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					63,540,588

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : JAGUSI ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13441	NAIGAGA AZIIZA	Education Assistant	U7U	607,990	7,295,880
CR/D/13765	BUKE FRED	Education Assistant	U7U	607,990	7,295,880
CR/D/13605	GAMUSI GODFREY	Education Assistant	U7U	607,990	7,295,880
CR/D/13354	KAGWERI ANNET	Education Assistant	U7U	607,990	7,295,880
CR/D/13622	KAIMA KASIMU	Education Assistant	U7U	607,990	7,295,880
CR/D/13255	KANSADHA ABU	Education Assistant	U7U	607,990	7,295,880
CR/D/12967	MPAWALUNGI CHRISTI	Education Assistant	U7U	607,990	7,295,880
CR/D/13600	BAKAYUIKE FRED	Education Assistant	U7U	607,990	7,295,880
CR/D/11526	MPYANGU LOY	Education Assistant	U7U	607,990	7,295,880
CR/D/12112	WABWIRE NATHAN	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					78,132,348

Cost Centre : Kaaza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14178	Nahirya Christine	Education Assistant	U7U	607,990	7,295,880
CR/D/13798	Nakirya Lovisa	Education Assistant	U7U	607,990	7,295,880
CR/D/113355	Nangia Sarah	Education Assistant	U7U	607,990	7,295,880
CR/D/14188	Tabuka Aisha	Education Assistant	U7U	607,990	7,295,880
CR/D/12226	Wafula Aido Alisen	Education Assistant	U7U	607,990	7,295,880
CR/D/13365	Waiswa Tadeo	Education Assistant	U7U	607,990	7,295,880
CR/D/13427	Mbigo Musa	Education Assistant	U7U	607,990	7,295,880
CR/D/10906	Erimirwa David	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					63,540,588

Cost Centre : MASOLYA ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13952	KAFEERO AKIIMU	Education Assistant	U7U	607,990	7,295,880
CR/D/12929	NABULWA PISHON	Education Assistant	U7U	607,990	7,295,880
CR/D/13046	KATO CHARLES	Education Assistant	U7U	607,990	7,295,880
CR/D/13755	ABUBAKAR MUHAMME	Education Assistant	U7U	607,990	7,295,880
CR/D/13200	WANDELEMA BENJAMI	Education Assistant	U7U	607,990	7,295,880
CR/D/14176	KIRUNDA ILALI	Education Assistant	U7U	607,990	7,295,880

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : MASOLYA ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12763	MUGOMOLA SAM	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					56,244,708

Cost Centre : SAGITU ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13938	Kiyima Wilson	Education Assistant	U7U	607,990	7,295,880
CR/D/13949	Bogere Mukekete	Education Assistant	U7U	607,990	7,295,880
CR/D/14169	Kawuzi Paul	Education Assistant	U7U	607,990	7,295,880
CR/D/13809	Opendi Stephenson	Education Assistant	U7U	607,990	7,295,880
CR/D/13160	Wabuzibu Moses	Education Assistant	U7U	607,990	7,295,880
CR/D/10941	Halongo Haliisa	Head Teacher (Primary)	U4L	1,222,475	14,669,700
Total Annual Gross Salary (Ushs)					51,149,100

Cost Centre : Serinyabi Island P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13792	Musubika Rose	Education Assistant	U7U	607,990	7,295,880
CR/D/14189	Naigaga Jackline	Education Assistant	U7U	607,990	7,295,880
CR/D/12841	Musulo Hamuza	Education Assistant	U7U	607,990	7,295,880
CR/D/14185	Babirye Naume	Education Assistant	U7U	607,990	7,295,880
CR/D/13546	Ojakol Sitabision	Education Assistant	U7U	607,990	7,295,880
CR/D/13413	Maima Patrick	Education Assistant	U6L	607,880	7,294,560
CR/D/11467	Mugogo Michael	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					56,243,388

Subcounty / Town Council / Municipal Division : KIGANDALO

Cost Centre : BALIGASIMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13930	KIRABIRA DAMALIE	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12856	TIDHOMU MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12942	OKURUT GODFREY BEN	Education Assistant	U7U	467,685	5,612,220
CR/D/ 11496	MWONDHA MAGUMBA	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : BALIGASIMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 14027	MUWEREZA TITUS	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13103	MAGHALE DAN	Education Assistant	U7U	467,685	5,612,220
CR/D/ 11109	KAKAIRE ISMAIL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/ 11993	OLOWO OPEGE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : BUGULU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/110672	BYANDHALA SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/12997	KAJUMBA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13450	HIGWIRA MUHAMED	Education Assistant	U7U	467,685	5,612,220
CR/D/10744	AKONGO CATHRINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12905	ISABIRYE MUHAMED	Education Assistant	U7U	467,685	5,612,220
CR/D/13450	NAMUTAMBA ABET	Education Assistant	U7U	467,685	5,612,220
CR/D/12233	WABUGE PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/12981	BASWIRE ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D11005	KASADHA ALOYSIOUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11588	MWIMA LAZIA NALI	Education Assistant	U7U	467,685	5,612,220
CR/D/13000	ADIKIN MARY FLORENC	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11928	NANYUTA SAUYA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					73,019,940

Cost Centre : BUYAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13715	WASWA NASWA JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/12019	OWOR SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11650	NABUNWA PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/13363	IRUBA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/13352	AKIA ZEREYA	Education Assistant	U7U	467,685	5,612,220
CR/D/12/801	WAISWA EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12826	KAKUUMA DAVID	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

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Cost Centre : Bweza p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13375	MUDOOOLA ROGERS	Education Assistant	U7U	467,685	5,612,220
CR/D/11301	LINGO GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/13586	KYOBULA ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11356	MUJUGI PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11288	KAAGOMA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/1186	KAYUKI SIMON PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/1186	MATAMALI DAVID	Senior Education Assista	U6L	489,988	5,879,856
CR/D/22894	NAMULUGO CHRISTINE	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11100	KIWAGAMA ALBERT M	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,450,916

Cost Centre : ISENGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12848	SEMBUYA ASUMAN	Education Assistant	U7U	467,685	5,612,220
CR/D/13270	NANDERA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11892	NAMAGANDA ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/11938	NSANGO FREDRICK MOS	Education Assistant	U7U	467,685	5,612,220
CR/D/11334	MWANGENI CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11589	MAGOOOLA SOLOMON	Education Assistant	U7U	467,685	5,612,220
CR/D/13265	KIWALA GASTARUS PA	Education Assistant	U7U	467,685	5,612,220
CR/D/10865	DHIKUSOOKA ALAMAN	Education Assistant	U7U	467,685	5,612,220
CR/D/13161	WAIBI DAVID	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					56,182,152

Cost Centre : KIGANDALO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10916	GAIDHULE JARIRU	Education Assistant	U7U	467,685	5,612,220
CR/D/13558	BONGO JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/13264	WAISWA DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/13449	MWENDEZE JULIAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12928	HIGENYI VICTOR	Education Assistant	U7U	467,685	5,612,220
CR/D/10988	ISABIRYE MARTIN	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : KIGANDALO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13125	KAGOLO ROBERT BOB	Education Assistant	U7U	467,685	5,612,220
CR/D/11103	KASEDE ERI JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12535	NGOBI STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11434	MENYA KASIMU	Education Assistant	U7U	467,685	5,612,220
CR/D/12109	WAKIBI ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/12187	OJWANG DANIEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,326,296

Cost Centre : Maleka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11316	LUZIGE SIRAGI	Education Assistant	U7U	467,685	5,612,220
CR/D/11443	MBATYA BYEKWASO. J	Education Assistant	U7U	467,685	5,612,220
CR/D/13410	ZIRONDA YOSIYA	Education Assistant	U7U	467,685	5,612,220
CR/D/12008	OLASA BARNABAS .C.	Education Assistant	U7U	467,685	5,612,220
CR/D/15611	NAKIYUKA KATENGEKE	Education Assistant	U7U	467,685	5,612,220
CR/D/10866	DHEYONGERA SAMSON	Education Assistant	U7U	467,685	5,612,220
CR/D/137617	NAFUNA HARRIET	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12093	SUNDAY WILLIAM	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : NAKAZIGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13686	MULONDO PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11283	KAYANGA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/13396	KASANGO MUZAMIRU	Education Assistant	U7U	467,685	5,612,220
CR/D/12852	KASANGO JACOB	Education Assistant	U7U	467,685	5,612,220
CR/D/12784	KABOODHA YUSUFU	Education Assistant	U7U	467,685	5,612,220
CR/D/11882	NAMUKOSE ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10711	BESONSA WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/	KAKO AZIZA	Education Assistant	U7U	467,685	5,612,220
CR/D/11610	MWAGU JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/13436	NANKYA BETTY	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : NAKAZIGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12995	NGUNDWE YUSUF	Education Assistant	U7U	467,685	5,612,220
CR/D/	ODOI JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/12035	OKELLO DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/11333	MUTESI BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/12176	SOOKA SAMUEL	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/10817	ABDUL MALIKI MUWAN	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					96,758,724

Cost Centre : NAKIDUBULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13400	DEGEYI SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/12200	GONZA MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/13701	GUBAHAMA FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11290	KULOBA ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/D/12864	NAMWEBYA FATUMA	Education Assistant	U7U	467,685	5,612,220
CR/D/13357	ALIMUWA FAITH	Education Assistant	U7U	467,685	5,612,220
CR/D/11004	JUMA FRANCO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10681	BYOBONA MIRIAM	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10795	ABALYEKOKA MOSES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13095	NAIGHANO KIKONYOGO	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
Total Annual Gross Salary (Ushs)					59,386,392

Cost Centre : NAKITWALO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11192	KERUBO PAULINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12840	KASANA TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/D/15589	MASETE CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11447	MWIMA PHILEMON	Education Assistant	U7U	467,685	5,612,220
CR/D/13552	NABAGUNA SAIDA	Education Assistant	U7U	467,685	5,612,220
CR/D/13489	NANKYA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/13593	IMO SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/10946	HAMBA MUSA HASEEGN	Senior Education Assista	U6L	489,988	5,879,856

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Cost Centre : NAKITWALO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12266	WANDERA DAVID	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/12030	WAISWA GEORGE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,063,136

Cost Centre : NANVUNANO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14168	Mugaya Kenneth	Education Assistant	U7U	467,685	5,612,220
CR/D/13263	Wambwa Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/12828	Bateganya Soosi	Education Assistant	U7U	467,685	5,612,220
CR/D/12485	Kyalo Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11224	Kidambire Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12822	Kaigo Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11473	musuubo Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/11969	Ochandi Stephen	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : PETERSON MEM. P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12878	KAKENGA EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/13683	NAMUBIRU SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11898	NAMPANZIRA JENEPHE	Education Assistant	U7U	467,685	5,612,220
CR/D/11136	MUTESI SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/14465	MULYAMBULI SABAS	Education Assistant	U7U	467,685	5,612,220
CR/D/11010	KYABA BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10956	HAMBA ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/D/12030	SHEKE NATHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12059	OKIRIA MARK ESIANA	Education Assistant	U7U	467,685	5,612,220
CR/D/13446	LWIGALE CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/12026	OUMA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/12833	WAISWA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/12548	TIBESIGWA FAITH	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/11172	KYEYAGO CHARLES	Head Teacher (Primary)	U4L	834,959	10,019,508

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Cost Centre : PETERSON MEM. P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					84,709,956

Cost Centre : WALUKUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13880	BABINDEBA MONICA	Education Assistant	U7U	467,685	5,612,220
CR/D/12206	AKINYEMI JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/13057	AMULEN SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13279	KALEMBE ALIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/D/12489	MUBAALE AMOS	Education Assistant	U7U	467,685	5,612,220
CR/D/13052	MUKONGODHA HARBER	Education Assistant	U7U	467,685	5,612,220
CR/D/13937	MWONDHA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/10948	HALEGE PETER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11572	MUGALA LOIS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Subcounty / Town Council / Municipal Division : KITYERERA

Cost Centre : BUBALULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 14186	JUMA ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13567	MUKYALA MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13721	NAIRUBA PERUS	Education Assistant	U7U	467,685	5,612,220
CR/D/ 14173	MWIMA ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/D/ 113584	MUYINDA RONALD	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13951	MULIDHO JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12658	MULABI CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/ 11436	MUDONDO KEVIN	Education Assistant	U7U	467,685	5,612,220
CR/D/ 11633	MAIRU GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/ 101011	KAMEDDE JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12049	OCHIENG JOSEPH. O.	Education Assistant	U7U	467,685	5,612,220
CR/D/ 14170	KATO MATHIAS	Education Assistant	U7U	467,685	5,612,220
CR/D/ 11233	KYEPASE JOHN	Senior Education Assista	U6L	489,988	5,879,856

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Cost Centre : BUBALULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11814	NAMUBONA ROBINAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/ 11856	NAMUKOSE ROSE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/ 11130	KAZIBA THOMAS	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/ 11091	KABAKUBYA PETER	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					101,883,948

Cost Centre : BUBINGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10756	ALIKOBA EVELYIN	Education Assistant	U7U	467,685	5,612,220
CR/D/13725	NAMULONDO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13529	NAIGWE BAYATI	Education Assistant	U7U	467,685	5,612,220
CR/D/13340	MWAMBALA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/10793	MUSUYA TABITHA	Education Assistant	U7U	467,685	5,612,220
CR/D/13688	ISABIBRYE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/10731	BALIKOOWA ISMAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12578	TUSABA LILIAN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : BUGADDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13963	TUMUSIIME LAUBEN	Education Assistant	U7U	467,685	5,612,220
CR/D/13955	OPIO EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/13806	OKODEL PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/13801	NAMUKUVE LEHEMA	Education Assistant	U7U	467,685	5,612,220
CR/D/11382	MUSANA SIRAS JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/13787	MUGANGA NASUR	Education Assistant	U7U	467,685	5,612,220
CR/D/13957	KYATUHEIRE JANEPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/13611	WALUSANSA SUZAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11542	MBEIZA MARIAM SOOM	Education Assistant	U7U	467,685	5,612,220
CR/D/13757	AKECHI LOY	Education Assistant	U7U	467,685	5,612,220
CR/D/13762	ASINDE AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/13767	EMUSEET CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : BUGADDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12810	GWERU BABIRYE ZIRIY	Education Assistant	U7U	467,685	5,612,220
CR/D/11275	KALUYA AIDHA FAITH	Education Assistant	U7U	467,685	5,612,220
CR/D/13773	KAVULU WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/13776	KIBAJO BENSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10820	AWINJO MARY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12028	OTHIENO NIMROD	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12909	LUBUGA JANEPPER	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/10914	GUBI GODFREY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					118,452,972

Cost Centre : BUKALENZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12641	ISABIRYE MAGIDU	Education Assistant	U7U	467,685	5,612,220
CR/D/13681	MUTESI AYIRIDAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13832	ALEKA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/13390	KASOGA MAYIMUNA	Education Assistant	U7U	467,685	5,612,220
CR/D/11525	MAITE FRANCO	Education Assistant	U7U	467,685	5,612,220
CR/D/13050	NANTAMU MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13836	OKWI ADINYAI C	Education Assistant	U7U	467,685	5,612,220
CR/D/11257	KAIRU STEPHEN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11028	KUNYA EMMANUEL	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/13305	TULINGAKUBI PATRICK	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					66,041,664

Cost Centre : BUSENDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11419	MUKISA ARNOLD	Education Assistant	U7U	467,685	5,612,220
CR/D/11209	KYOTYA RACHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D/813	NAMAYO BAKALI	Education Assistant	U7U	467,685	5,612,220
CR/D/12814	MUGABE PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/15025	KWEBWIKA CHRISTOPH	Education Assistant	U7U	467,685	5,612,220
CR/D/13574	WALULUMBA ELIOT	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : *BUSENDA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	BABIRYE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/13224	WAPALI HANNAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10981	ISABIRYE APOLLO	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					55,876,284

Cost Centre : *BUSIMO P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13395	BIIRO SULAIMAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12654	KAWONGOLO JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/13617	NABIRYE JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12858	ERIKI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13498	BATEGANYA FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/13791	MUNYEGERA YONASAN	Education Assistant	U7U	467,685	5,612,220
CR/D/13941	MUYANDA ISIIMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12792	BUYINZA WILSON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : *Katuba Muslim P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11567	MAAKA POUL	Education Assistant	U7U	467,685	5,612,220
CR/D/13696	MASSAGE HENRY	Education Assistant	U7U	467,685	5,612,220
CR/D/13555	NAMUKOBE FALIDA	Education Assistant	U7U	467,685	5,612,220
CR/D/13804	NEMWA IREAN	Education Assistant	U7U	467,685	5,612,220
CR/D/13824	NKWANGA AYUBU	Education Assistant	U7U	467,685	5,612,220
CR/D/10624	BALIKOOWA ISMAIL	Education Assistant	U7U	467,685	5,612,220
CR/D/13964	BABWONA FALIDAH	Education Assistant	U7U	467,685	5,612,220
CR/D/1259	Warsaw PETERSON	Education Assistant	U7U	467,685	5,612,220
CR/D/16151	BAGUME JOY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11210	KIRYA GOGOSI ISSA	Deputy Head Teacher (Pr	U5U	794,854	9,538,248
CR/D/12546	TEWA MUSA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					69,907,740

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Cost Centre : LUTALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11501	MUGOYA TOM KIRYA	Education Assistant	U7U	467,685	5,612,220
CR/D/10839	BALABYEKI PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/10773	ATWARU CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11913	NJALUSI ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/10842	BULAMU PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/13966	NAMUSOOKO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13013	ISOوبا FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/10637	BABIRYE JENIPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/1380	MUSANA JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12812	REMBO MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/10858	BASOMERANI JOHNSTO	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
Total Annual Gross Salary (Ushs)					64,195,704

Cost Centre : Mitimito P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13827	NAKATO AIDHA	Education Assistant	U7U	467,685	5,612,220
CR/D/12802	MUKAKANYA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/14026	BAKALIKWIRA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/11752	NAKATO PROSSY	Education Assistant	U7U	467,685	5,612,220
CR/D/14050	NAMBOZO JANE F	Education Assistant	U7U	467,685	5,612,220
CR/D/12890	ODIO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13445	KIBODHE JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10929	GUBAYANGA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12224	WANGOBO ALI	Education Assistant	U7U	467,685	5,612,220
CR/D/12126	WANDERA PAUL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11227	KALUYA DAVD	Deputy Head Teacher (Pr	U5U	619,740	7,436,880
Total Annual Gross Salary (Ushs)					63,826,716

Cost Centre : NDAIGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12642	KIGOBERO SHABAN	Education Assistant	U7U	467,685	5,612,220
CR/D/13692	MWIDU PAUL	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : NDAIGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11867	NAMUTIBWA MAGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/12506	NAMUTIIBWA MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/13576	WAISWA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/10753	AKWALINGA MARTHA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12220	WAFILIRA STEPHEN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11402	MUKOBE FRED	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,412,688

Cost Centre : NKOKO MEM TECH INST

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	MUGEERE GRACIE JAME	Technical Teacher	U5U	720,805	8,649,660
CR/D/13842	OPENDI JOHN PAUL	Technical Teacher	U5U	720,805	8,649,660
CR/D/14020	MUTYABA HENRY PATR	Technical Teacher	U5U	720,805	8,649,660
CR/D/13845	MUTESI MONIC	Technical Teacher	U5U	753,862	9,046,344
CR/D/13841	MUGODA DEBORAH	Technical Teacher	U5U	736,706	8,840,472
CR/D/13658	KAWUKI RICHARD	Technical Teacher	U5U	720,805	8,649,660
CR/D/	BOGERE FRED	Technical Teacher	U5U	720,805	8,649,660
CR/D/13843	BIRUNGI BETTY	Technical Teacher	U5U	720,805	8,649,660
CR/D/13818	ASIRE CHRISTINE	Technical Teacher	U5U	720,805	8,649,660
CR/D/	ADETI MARGRET	Senior Accounts Assistan	U5U	598,855	7,186,260
CR/D/13970	ABBE SAMUEL	Technical Teacher	U5U	720,805	8,649,660
CR/D/13657	WAKHATA APOLLO GOD	Technical Teacher	U5U	720,805	8,649,660
CR/D/	MULUMBA GERALD	Technical Teacher	U5U	720,805	8,649,660
CR/D/	MUSUNGU HIRAM MWA	Principal Technical	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					132,305,760

Cost Centre : St Marys Bubinge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13054	IWUMBWE GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/12347	KATENGEKE IDHA	Education Assistant	U7U	467,685	5,612,220
CR/D/13700	KIIRYA MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D/11654	NAMPINA TABITHA	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : St Marys Bubinge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13569	NGOBI FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/13010	TAAKA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/13435	PANDE SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11833	NAKAZIBA PERPETUA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11189	KAWULA BETTY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Cost Centre : St. Joseph Bukoba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13624	Waitega Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/12150	Waiswa William	Education Assistant	U7U	467,685	5,612,220
CR/D/12188	ochieng Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/12824	Ndibaisa Erivaidah	Education Assistant	U7U	467,685	5,612,220
CR/D/11932	Nantabo Naume	Education Assistant	U7U	467,685	5,612,220
CR/D/12771	Nangobi Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/13557	Namusaabi Susan	Education Assistant	U7U	467,685	5,612,220
CR/D/11851	Nakasango Faridah	Education Assistant	U7U	467,685	5,612,220
CR/D/13361	Bihero Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/13697	Byakika Yakuti	Education Assistant	U7U	467,685	5,612,220
CR/D/11338	Mbeiza Florence	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : WANDEGEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13617	NABIRYE JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12902	IDIOBE MUHAMED	Education Assistant	U7U	467,685	5,612,220
CR/D/11667	NABUTONO MARIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/13452	MALINGHA AMOS JAME	Education Assistant	U7U	467,685	5,612,220
CR/D/11381	MUGUMBU HASSAN MU	Education Assistant	U7U	467,685	5,612,220
CR/D/10819	AWORI TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/D/11248	KATOKO APOLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12116	WAMUKO JAMES	Senior Education Assista	U6L	489,988	5,879,856

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Cost Centre : WANDEGEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12583	TUBAGAANE GODFREY	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/13027	TANAZIRABA MARTIN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					64,349,148

Subcounty / Town Council / Municipal Division : Malongo

Cost Centre : Bukagabo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11260	KABULANKOLWA PAUL	Education Assistant	U7U	607,990	7,295,880
CR/D/10636	WAGOOLE MOSES	Education Assistant	U7U	607,990	7,295,880
CR/D/13255	NAMATOVU NORRAH	Education Assistant	U7U	607,990	7,295,880
CR/D/12863	NAGUDI CONSOLATE	Education Assistant	U7U	607,990	7,295,880
CR/D/13790	MULAPADA BENJAMIN	Education Assistant	U7U	607,990	7,295,880
CR/D/13067	MUKIIBI WAKIBI BENAR	Education Assistant	U7U	607,990	7,295,880
CR/D/12937	KISIGULA PHILIP	Education Assistant	U7U	607,990	7,295,880
CR/D/14001	DHIKUSOOKA CHARLES	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					63,540,588

Cost Centre : BUKATABIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12644	KALAGALA ARON	Education Assistant	U7U	607,990	7,295,880
CR/D/1	MANGENI PATRICK	Education Assistant	U7U	607,990	7,295,880
CR/D/13612	NAIGAGA MARY	Education Assistant	U7U	607,990	7,295,880
CR/D/13623	MUTUZA TOMAS	Education Assistant	U7U	607,990	7,295,880
CR/D/12760	MULUMA STEPHEN	Education Assistant	U7U	607,990	7,295,880
CR/D/13069	MUKYALA DAMALI	Education Assistant	U7U	607,990	7,295,880
CR/D/11935	NYANZI AIDHA	Education Assistant	U7U	607,990	7,295,880
CR/D/13490	BILAAL ISA ISABIRYE	Education Assistant	U7U	607,990	7,295,880
CR/D/13797	NAKATO GRACE	Education Assistant	U7U	607,990	7,295,880
CR/D/13424	SIKUKU MARTIN	Education Assistant	U7U	607,990	7,295,880
CR/D/13425	NANGOBI RUTH JANE	Education Assistant	U7U	607,990	7,295,880
CR/D/11884	TIBENDA NORAH	Education Assistant	U7U	607,990	7,295,880

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Cost Centre : BUKATABIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13620	OLUPOT STEPHEN	Education Assistant	U7U	607,990	7,295,880
CR/D/12068	SEBASAJJA IDI	Education Assistant	U7U	607,990	7,295,880
CR/D/13320	NAMULONDO EDITH	Senior Education Assista	U6L	636,984	7,643,808
CR/D/11243	KODDO DUNCAN MUNO	Deputy Head Teacher (Pr	U5U	968,325	11,619,900
CR/D/12269	WAZIKO SAMUEL NAPE	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					133,875,456

Cost Centre : Bukizibu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12919	KIRONGO WILSON	Education Assistant	U7U	607,990	7,295,880
CR/D/11144	KISUNIKA KALIMU	Education Assistant	U7U	607,990	7,295,880
CR/D/12486	KYAGERA SIMON	Education Assistant	U7U	607,990	7,295,880
CR/D/10640	BAZIBU DAVID	Education Assistant	U7U	607,990	7,295,880
CR/D/12871	NAIGAGA RUTH	Education Assistant	U7U	607,990	7,295,880
CR/D/13568	NDEGEMO JANE	Education Assistant	U7U	607,990	7,295,880
CR/D/12649	KIBUMBA DAVID	Education Assistant	U7U	607,990	7,295,880
CR/D/13742	WAGUMBA HERBERT	Education Assistant	U7U	607,990	7,295,880
CR/D/12137	WANIALE PATRICK	Education Assistant	U7U	607,990	7,295,880
CR/D/13571	NAMBOGWE ELLEN	Education Assistant	U7U	607,990	7,295,880
CR/D/11332	MUTALYA PATRICK	Senior Education Assista	U6L	636,984	7,643,808
CR/D/12042	OMAALI JOSEPH	Senior Education Assista	U6L	636,984	7,643,808
CR/D/12023	OKOTH YOKSON	Senior Education Assista	U6L	636,984	7,643,808
CR/D/11585	MENYA AUGSTINE	Deputy Head Teacher (Pr	U5U	791,468	9,497,616
CR/D/12244	WANGUBO SANON	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					117,857,268

Cost Centre : BULUUTA PARENT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12504	GUBAHAMA MARGRET	Education Assistant	U7U	607,990	7,295,880
CR/D/10650	BATEGANYA SOSI	Education Assistant	U7U	607,990	7,295,880
CR/D/13814	WEERE TOM	Education Assistant	U7U	607,990	7,295,880
CR/D/11738	NDIKIRYA MOSES	Education Assistant	U7U	607,990	7,295,880

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Cost Centre : *BULUUTA PARENT P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13572	NAMUYAGA YOWERI	Education Assistant	U7U	607,990	7,295,880
CR/D/12987	NAMBOZO IRENE	Education Assistant	U7U	607,990	7,295,880
CR/D/133130	KHAUKHA MARTIN	Education Assistant	U7U	607,990	7,295,880
CR/D/13024	KAKUNGULU SAMUEL	Education Assistant	U7U	607,990	7,295,880
CR/D/11635	KATUNGA GODFREY	Senior Education Assista	U6L	636,984	7,643,808
CR/D/14002	BAFUMBA JESCA	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					78,480,276

Cost Centre : *BULUUTA SDA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11072	KIBANDE CHRISTOM	Education Assistant	U7U	607,990	7,295,880
CR/D/13689	BASOITA SAMUEL	Education Assistant	U7U	607,990	7,295,880
CR/D/10798	ASUMO MARTHA	Education Assistant	U7U	607,990	7,295,880
CR/D/13368	FEDEDE ABEL	Education Assistant	U7U	607,990	7,295,880
CR/D/13085	KYAZE ROGERS	Education Assistant	U7U	607,990	7,295,880
CR/D/13566	NAMUKASA REHEMA	Education Assistant	U7U	607,990	7,295,880
CR/D/13472	WAISWA BADIRU	Education Assistant	U7U	607,990	7,295,880
CR/D/10705	BYERWASO.E. WILSON	Education Assistant	U7U	607,990	7,295,880
CR/D/12903	WESA ALIFRED	Education Assistant	U7U	607,990	7,295,880
CR/D/11122	KAKAYI RITA	Senior Education Assista	U6L	636,984	7,643,808
CR/D/11238	KAIRIJI PATRICK	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					85,776,156

Cost Centre : *BWONDHA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14184	MWANDU ROSEMARY	Education Assistant	U7U	607,990	7,295,880
CR/D/12702	WAMPANDE KULAILA H	Education Assistant	U7U	607,990	7,295,880
CR/D/11236	KAVULE SIMON	Education Assistant	U7U	607,990	7,295,880
CR/D/13206	TUKEI MICHAEL	Education Assistant	U7U	607,990	7,295,880
CR/D/13295	NANTAMBI MIREMBE	Education Assistant	U7U	607,990	7,295,880
CR/D/11941	NANDUTU JOYCE	Education Assistant	U7U	607,990	7,295,880
CR/D/11881	NAMUKOBE SARAH	Education Assistant	U7U	607,990	7,295,880

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Cost Centre : BWONDHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13416	MWANJA RONALD	Education Assistant	U7U	607,990	7,295,880
CR/D/11486	KITANDWE ANDREW	Education Assistant	U7U	607,990	7,295,880
CR/D/13362	KABAALE SALIMU	Education Assistant	U7U	607,990	7,295,880
CR/D/14172	IVULUNGO RONALD	Education Assistant	U7U	607,990	7,295,880
CR/D/13607	BAMPALANA GEOGGRE	Education Assistant	U7U	607,990	7,295,880
CR/D/14191	BABIRYE MUNAWALA	Education Assistant	U7U	607,990	7,295,880
CR/D/13671	MUNYAGI AHMED	Senior Education Assista	U6L	636,984	7,643,808
CR/D/10790	AKOL JUVENTINE	Deputy Head Teacher (Pr	U5U	1,007,068	12,084,816
CR/D/12268	WABUGOYERA SIMON	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					127,044,492

Cost Centre : KABUUKA BEACH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12781	MALINZI JOSEPH	Education Assistant	U7U	607,990	7,295,880
CR/D/10804	AKWI JOYCE NORAH	Education Assistant	U7U	607,990	7,295,880
CR/D/13437	ETYANG STEPHEN	Education Assistant	U7U	607,990	7,295,880
CR/D/11843	NALUGONDA ESTHER	Education Assistant	U7U	607,990	7,295,880
CR/D/12885	PANDE SAFINA	Education Assistant	U7U	607,990	7,295,880
CR/D/10627	BAZABWE MBOGO POW	Education Assistant	U7U	607,990	7,295,880
CR/D/12052	OZINGA WILSON	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					56,244,708

Cost Centre : KITOVU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11912	BYOGERO ZABINA	Education Assistant	U7U	607,990	7,295,880
CR/D/10966	ISABIRYE BAKALI	Education Assistant	U7U	607,990	7,295,880
CR/D/13543	KALUME CHARLSE MAG	Education Assistant	U7U	607,990	7,295,880
CR/D/12525	KIYUBA ABBEY	Education Assistant	U7U	607,990	7,295,880
CR/D/1057	KYOZIRA EDITH	Education Assistant	U7U	607,990	7,295,880
CR/D/11565	MUGABI RICHARD	Education Assistant	U7U	607,990	7,295,880
CR/D/13377	NDHALA STEPHEN	Education Assistant	U7U	607,990	7,295,880
CR/D/13314	WAFULA MAGIDU D.	Education Assistant	U7U	607,990	7,295,880

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : KITOVU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12790	ODINGA HERNY AYESE	Education Assistant	U7U	607,990	7,295,880
CR/D/13320	YAGHAIRE KISURE FRA	Education Assistant	U7U	607,990	7,295,880
CR/D/13011	WAHATA FLORENCE	Education Assistant	U7U	607,990	7,295,880
CR/D/10796	AKIRIA PATRICK ABDEL	Education Assistant	U7U	607,990	7,295,880
CR/D/13551	MUKISA IRENE	Education Assistant	U7U	607,990	7,295,880
CR/D/11237	KISAKYE CATHERINE	Senior Education Assista	U6L	636,984	7,643,808
CR/D/12047	OKETCHO JOHN MARTI	Deputy Head Teacher (Pr	U5U	791,468	9,497,616
CR/D/11860	NAMPALA SAMULI WILS	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					124,457,292

Cost Centre : MALONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11528	MAGALA JENIPHER	Education Assistant	U7U	607,990	7,295,880
CR/D/10859	BABALANDA GRANT	Education Assistant	U7U	607,990	7,295,880
CR/D/12058	HAMBA MONIC	Education Assistant	U7U	607,990	7,295,880
CR/D/13675	KABAALE LIVING	Education Assistant	U7U	607,990	7,295,880
CR/D/11277	KAUDHA AMINA	Education Assistant	U7U	607,990	7,295,880
CR/D/12242	WASAGALI GRACE	Education Assistant	U7U	607,990	7,295,880
CR/D/11201	KIIZA ROBERT	Education Assistant	U7U	607,990	7,295,880
CR/D/11604	MULONGO ROBERT	Education Assistant	U7U	607,990	7,295,880
CR/D/13704	NGAMBA JOY	Education Assistant	U7U	607,990	7,295,880
CR/D/11971	OFWONO LASTON	Education Assistant	U7U	607,990	7,295,880
CR/D/12627	OLUKA RICHARD ERIC	Education Assistant	U7U	607,990	7,295,880
CR/D/13810	SIHONDE NOAH	Education Assistant	U7U	607,990	7,295,880
CR/D/12808	KAVUULE MUGABI PET	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					100,019,988

Cost Centre : Malongo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14018	BOYI DENIS	Laboratory Assistant	U7U	491,115	5,893,380
CR/D/13664	MWALYE SIMON PETER	Assistant Education Offic	U5Sc	937,046	11,244,552
CR/D/12723	SWAGA JOHN	Assistant Education Offic	U5Sc	937,046	11,244,552

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : Malongo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14022	SSEKASAMBA HAMID	Assistant Education Offic	U5Sc	937,046	11,244,552
CR/D/13855	KALIBAKERU IDI	Education Officer (Scien	U5Sc	1,218,159	14,617,908
CR/D/13651	HISEJERE ALIKA WAUSA	Assistant Education Offic	U5Sc	937,046	11,244,552
CR/D/13329	BATEGANYA YAZID	Assistant Education Offic	U5Sc	937,046	11,244,552
CR/D/13864	CHEPTOEK ENOCK	Education Officer (Scien	U5Sc	1,218,159	14,617,908
CR/D/13596	KYEWALYANGA LINCO	Assistant Education Offic	U5Sc	937,046	11,244,552
CR/D/13673	KEZIMBIRA ABRAHAM	Assistant Education Offic	U5U	778,468	9,341,616
CR/D/14088	ABATUUKA ROBERT	Assistant Education Offic	U5U	778,468	9,341,616
CR/D/10755	ALOPU JOSEPH	Assistant Education Offic	U5U	778,468	9,341,616
CR/D/13971	ZIKUSOOKA RICHARD	Senior Accounts Assistan	U5U	700,468	8,405,616
CR/D/13360	NALUNKUMA DOROTHY	Assistant Education Offic	U5U	778,468	9,341,616
CR/D/13666	MAGANDA SOSI	Assistant Education Offic	U5U	778,468	9,341,616
CR/D/13631	MUGOYA IBRAHIM	Assistant Education Offic	U5U	778,468	9,341,616
CR/D/13861	NAMUKASA REBECCA	Education Officer	U4L	1,039,119	12,469,428
CR/D/13333	NABIRYE JOY MERCY	Education Officer	U4L	1,039,119	12,469,428
CR/D/13857	BIDONDOLE NAZIIRU	Education Officer	U4L	1,039,119	12,469,428
CR/D/13670	WAWEYO ROBINAH	Education Officer	U4L	1,039,119	12,469,428
CR/D/13652	MWANJA TEZITA ABUB	Deputy Head Teacher (S	U3L	1,427,510	17,130,120
CR/D/14089	MUDOOOLA FRED MUGU	Head Teacher (Secondar	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					252,386,544

Cost Centre : Nakigo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13827	Sulaiman Amisi	Education Assistant	U7U	607,990	7,295,880
CR/D/13626	Mubi Frank	Education Assistant	U7U	607,990	7,295,880
CR/D/11721	Nabutiti Gorret	Education Assistant	U7U	607,990	7,295,880
CR/D/14182	Kibazo Martin	Education Assistant	U7U	607,990	7,295,880
CR/D/10666	Babirye Edith	Education Assistant	U7U	607,990	7,295,880
CR/D/13407	Nakaima Florence	Education Assistant	U7U	607,990	7,295,880
CR/D/12107	Wamukota Micheal	Education Assistant	U7U	607,990	7,295,880
CR/D/11312	Lyata Daniel	Senior Education Assista	U6L	636,984	7,643,808
CR/D/12944	Onderi Billy	Senior Education Assista	U6L	636,984	7,643,808

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : Nakigo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12872	Mbazira Musitafa	Senior Education Assista	U6L	636,984	7,643,808
CR/D/1035	Obungutu Robert.O.	Senior Education Assista	U6L	636,984	7,643,808
CR/D/13863	Waiswa Juma	Head Teacher (Primary)	U4L	1,222,475	14,669,700
Total Annual Gross Salary (Ushs)					96,316,092

Cost Centre : Namoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11826	WELISHE ROBERT	Education Assistant	U7U	607,990	7,295,880
CR/D/12581	TUSABE DINAH	Education Assistant	U7U	607,990	7,295,880
CR/D/13794	MWANJA ABED	Education Assistant	U7U	607,990	7,295,880
CR/D/13438	LUWANO TIFU	Education Assistant	U7U	607,990	7,295,880
CR/D/13540	KIRIBITAWA ROGERS	Education Assistant	U7U	607,990	7,295,880
CR/D/13771	KASIITA CHARLES	Education Assistant	U7U	607,990	7,295,880
CR/D/11065	KINTU SAMUEL BALEKE	Education Assistant	U7U	607,990	7,295,880
CR/D/13259	OTHIENO ABRAHAM	Deputy Head Teacher (Pr	U5U	791,468	9,497,616
CR/D/11025	KALENZI JONAH	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					73,038,204

Cost Centre : NANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10770	AKECH ANNIE THEREZA	Education Assistant	U7U	607,990	7,295,880
CR/D/13746	NAMUKUVE HARRIET	Education Assistant	U7U	607,990	7,295,880
CR/D/12639	BADHUBEKU FRED	Education Assistant	U7U	607,990	7,295,880
CR/D13553	KATEME SARAH	Education Assistant	U7U	607,990	7,295,880
CR/D/11042	KIRUNDA ROBERT	Education Assistant	U7U	607,990	7,295,880
CR/D/11253	KISAMBIRA SHABAN	Education Assistant	U7U	607,990	7,295,880
CR/D/12922	MAGoola GEOFFREY	Education Assistant	U7U	607,990	7,295,880
CR/D/13609	MUSASIZI GRACE	Education Assistant	U7U	607,990	7,295,880
CR/D/13565	MYERONSO YAKUB	Education Assistant	U7U	607,990	7,295,880
CR/D/13544	NAMUSOBYA JOLLY	Education Assistant	U7U	607,990	7,295,880
CR/D/13267	SHODOKI JOHN.M	Education Assistant	U7U	607,990	7,295,880
CR/D/13581	TALIVAWO ESEZA	Education Assistant	U7U	607,990	7,295,880

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : NANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12977	ISIKO MOSES	Education Assistant	U7U	607,990	7,295,880
CR/D/11812	NAMUKOSE JENIPHER	Senior Education Assista	U6L	636,984	7,643,808
CR/D/11989	OWOR SILVER	Deputy Head Teacher (Pr	U5U	970,113	11,641,356
CR/D/12227	WANJALA GRACIOUS	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					126,601,032

Cost Centre : ST.BABRA NAMADHI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12985	KANTONO OLIVIA	Education Assistant	U7U	607,990	7,295,880
CR/D/13610	WAJOKERANA JUMA	Education Assistant	U7U	607,990	7,295,880
CR/D/ 13585	MAFABI MOSES	Education Assistant	U7U	607,990	7,295,880
CR/D/ 12986	MASSA ROBERT	Education Assistant	U7U	607,990	7,295,880
CR/D/13734	LUKWAGO DICKSON	Education Assistant	U7U	607,990	7,295,880
CR/D/ 12915	SODYO MOSES SAMUEL	Education Assistant	U7U	607,990	7,295,880
CR/D/13726	MUGABI NEHEMIA	Education Assistant	U7U	607,990	7,295,880
CR/D/ 11718	NABANGI KARIM	Education Assistant	U7U	607,990	7,295,880
CR/D/11162	KYESEGERO CHRIS DAV	Deputy Head Teacher (Pr	U5U	941,028	11,292,336
CR/D/11341	MUDIBA SAMUEL ERI	Head Teacher (Primary)	U4L	1,222,475	14,669,700
Total Annual Gross Salary (Ushs)					84,329,076

Subcounty / Town Council / Municipal Division : MAYUGE

Cost Centre : BUNYA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	MUDENYA MOSES	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/141249	BALABYE STEPHEN	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/141238	KAKOVA BASHIR	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/141237	ISABIRYE ANTHONY	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/141240	KISAALU SIMON	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/13654	BALAMBE ANNET	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/12035	OKELLO D'L 'STONE	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/141256	ONGWEN JOHN	Assistant Education Offic	U5Sc	720,805	8,649,660

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : BUNYA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/141246	WAAKO YAHAYA	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/13680	WANSAHA CHARLES	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/141253	MWANJA CHARLES	Assistant Education Offic	U5Sc	720,805	8,649,660
CR/D/141257	MAYOMBO JAMES	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/	NANDUTU ELZABETH	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141241	MAGUNDA GEORGE	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141263	MAGANDA KIZITO HUSS	Senior Accounts Assistan	U5U	538,822	6,465,864
CR/D/141243	NAGGAYI MIRIAM	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141258	MBIGITI JOSHUA	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141250	WOTENGERA IRENE	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141247	WANTATE SUUDI	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141251	WANDIRA DANIEL	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141245	OLWENY PATRICK	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141244	OCHIENG JOSEPH	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141259	NYAFWONO AGNES	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141242	MUKAMA EPHRAIM	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141236	BATEMA CHARLES	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13768	BEEYO GEOFFREY KADA	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141248	MBAALE ROBERT	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13743	DHIKUSOKA WILLISON	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141261	ISABIRYE KENNETH	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/141262	MUTESI MYRIA LUGWIR	Education Officer	U4L	789,535	9,474,420
CR/D/	WALUGEMBE IVAN	Education Officer	U4L	789,535	9,474,420
CR/D/141252	MULO NUHU	Education Officer	U4L	789,535	9,474,420
CR/D/141234	BALYEDHUSA J'O	Education Officer	U4L	789,535	9,474,420
CR/D/141254	KANGE NABAKUBA GEO	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/141260	NNAKU LIVING	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/	KASAKYA HAMUZA	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/141233	KABAAGA ISMAEL	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/141255	ISABIRYE SWALIKI KISI	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/141232	BAGEYA GODFREY	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/141235	WESINGE STEPHEN	Education Officer (Scien	U4Sc	961,199	11,534,388

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : BUNYA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13656	KIMERA RONALD	Education Officer (Scien	U4Sc	961,199	11,534,388
CR/D/141231	BYANFISI GEOFFREY	Deputy Head Teacher (S	U3L	1,201,689	14,420,268
CR/D/141230	GONJA BAKER	Head Teacher (Secondar	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					382,575,468

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	BUYINZA ROBERT	Office Typist	U7U	377,781	4,533,372
CR/D/13535	OCHIENG PATRICK. OSA	Sports Officer	U4L	744,866	8,938,392
CR/D/10139	NABIRYE ALLEN JALIA	Senior Education Officer	U3L	990,589	11,887,068
CR/D/10580	NADIOPE WILLIAM	Senior Education Officer	U3L	990,589	11,887,068
CR/D/10136	KYAKWISE STEPHEN	District Education Office	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					57,535,260

Cost Centre : Ikulwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13335	MUKWAYA IBRAHIM	Education Assistant	U7U	467,685	5,612,220
CR/D/10748	ATYAMISA LOVISA	Education Assistant	U7U	467,685	5,612,220
CR/D/11645	BALABA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11200	KAFUKO BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/13604	KAKAYI JUDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/11629	MUFUMBIRO K JOE PA	Education Assistant	U7U	467,685	5,612,220
CR/D/10742	ALITUBERA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/	MUKISA DAVID JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/10758	AIKO LAMULA	Education Assistant	U7U	467,685	5,612,220
CR/D/11596	MUTESI RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/118371	NAKAZIBA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/13322	NAKIRANDA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12626	OTANA ANNET BEATRIC	Education Assistant	U7U	467,685	5,612,220
CR/D/11399	MUKISA DAVID JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12454	TENYWA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/10811	ABEJA CHRISTINE	Senior Education Assista	U6L	489,988	5,879,856

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : Ikulwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10757	ATHIENO DAMALI	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11736	NAKHAIMA SIMON	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11512	MULAWA FAROUK	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1061	AKOLA JENNIFER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13325	MUYAMA EDITH NABUT	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/10976	MUDHASI MOSES	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					132,343,728

Cost Centre : Kyebando P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D13391	MUYINDA IVAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11831	NAKIIRYA MONIC. E.	Education Assistant	U7U	467,685	5,612,220
CR/D/12713	KAIKUTA STANLEY	Education Assistant	U7U	467,685	5,612,220
CR/D/13047	KAMIRA ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/12839	MADUNDU MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D11438	MUKISA MOSES GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/13090	BABIRYE JUDITH LILLIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11480	MWANJA PARTRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/11725	NAKIMULI DAMALI	Education Assistant	U7U	467,685	5,612,220
CR/D/11901	NAMUSOSA ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D12684	NAWIRE MIRIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12511	NSIKIRANO PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11597	MPABULUNGI MARGAR	Education Assistant	U7U	467,685	5,612,220
CR/D/13950	AUMA TOPIRISITAR	Education Assistant	U7U	467,685	5,612,220
CR/D/11789	NAKIRANDA MARGARE	Education Assistant	U7U	467,685	5,612,220
CR/D11281	KAGOYA JANE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11389	MALEKA FLORENCE OLI	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12888	NALUTAAYA REBECA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10619	BANALYA ROBERT PAU	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/11343	MUWUBANI FRED	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					120,953,052

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : MAYUGE C.O.U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13281	AKOL CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/10639	BANGONZI CAROLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10909	EGESA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/13342	KATAGAYA EZEKIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/13075	KAUMA DINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13615	MUDONDO MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11074	NABORA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/13417	MUDHASI IBRAHIM	Education Assistant	U7U	467,685	5,612,220
CR/D/10764	APENDI PERUSI	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13221	NABIRYE ESTHER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12291	NAKAWALA ESTHER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12524	TENYWA PAUL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11929	NANKOMA ALICE MAR	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,009,060

Subcounty / Town Council / Municipal Division : MPUNGWE

Cost Centre : BULYANGADA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13144	BAZIRANTESA MARIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12768	GWAYAKA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13363	BAGUME SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12776	MUDHUGUMYA ERIC FR	Education Assistant	U7U	467,685	5,612,220
CR/D/13193	MUTESI ZAINABU	Education Assistant	U7U	467,685	5,612,220
CR/D/13266	YOLYA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12797	NANHUMBA JAMAWA	Education Assistant	U7U	467,685	5,612,220
CR/D/13613	ODALI JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/13132	ELANGOT JOHN RABERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11231	KITAKUFE FRANCIS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : BALIITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13348	OPOYA ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11299	LOGOSE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/13598	MAHANDE DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/12462	MUDAMBADA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11540	MUSENERO GLADYS	Education Assistant	U7U	467,685	5,612,220
CR/D/12881	NAIGAGA IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/12690	NAMULINDA PROSSY	Education Assistant	U7U	467,685	5,612,220
CR/D/11865	NAMUSOKE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/12800	NANDASE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/12453	NANKWANGA RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/12213	OKALEBO JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/12696	TEZIKOMA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/13146	TUSUUBIRA PRISCA	Education Assistant	U7U	467,685	5,612,220
CR/D/2256	WAISWA HASSAN MUNY	Education Assistant	U7U	467,685	5,612,220
CR/D/13491	WABULUNGU MUSA	Education Assistant	U7U	467,685	5,612,220
CR/D/12766	KYAKUWA KETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/13155	OGUTI BENJAMIN	Education Assistant	U7U	467,685	5,612,220
CR/D/13009	BYEKWASO BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/11007	KISAKYE BRECHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D/13808	ABUZEKU HENRY	Education Assistant	U7U	467,685	5,612,220
CR/D/13575	ASUMAN NOOR	Education Assistant	U7U	467,685	5,612,220
CR/D/10604	BABIRYE SUZAN	Education Assistant	U7U	467,685	5,612,220
CR/D/13959	BEGUYIBWA ZAINABU	Education Assistant	U7U	467,685	5,612,220
CR/13542	BWANGA RONALD	Education Assistant	U7U	467,685	5,612,220
CR/D/11186	KAGOYA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/12755	KAWUZI FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/10890	BULYERALI RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/12886	KATOOKO EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12882	GIDUDU ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12791	NABIRYE ALLEN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12915	NAKASOLO NORAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11772	NAKAMYA MARGRET T	Senior Education Assista	U6L	489,988	5,879,856

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : *BALIITA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10661	BYOGERO DENZIRANTA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11478	MWASE MOSES	Deputy Head Teacher (Pr	U5U	672,972	8,075,664
CR/D/11053	KAMYUKA FRANCIS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					203,941,344

Cost Centre : *BUSWIKIRA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11753	NAKANDHA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/12143	WAPAHA PATRIC GILBE	Education Assistant	U7U	467,685	5,612,220
CR/D/11089	KAGOYA LOVISA	Education Assistant	U7U	467,685	5,612,220
CR/D/11223	KANENE FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12653	KASADHA ANTHON	Education Assistant	U7U	467,685	5,612,220
CR/D/11088	KIDOGA SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11523	MUVAWALA FLORENCE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11946	NYANGASI NGOBI SIMO	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/13659	TONGO BCHRISTOPHER	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					58,683,360

Cost Centre : *BUWANUKA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13470	BIRUNGI REHEMAH KA	Education Assistant	U7U	467,685	5,612,220
CR/D/11888	NAMULONDO ALLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/13293	NABANGI SIMON MATH	Education Assistant	U7U	467,685	5,612,220
CR/D/13411	KABOGERE JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/10665	BIRIIKE SPECIOZA	Education Assistant	U7U	467,685	5,612,220
CR/D/13819	BASEKE .W. MARIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/14094	KAUMA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/11584	MUKAJJANGA GEOFFRE	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
Total Annual Gross Salary (Ushs)					47,022,960

Cost Centre : *BUYERE P/S*

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

Workplan 6: Education

Cost Centre : *BUYERE P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14006	KWETONDA REHEMA	Education Assistant	U7U	467,685	5,612,220
CR/D/367502	KWOوبا DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/112611	AGHALI ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12509	WAISWA STANLEY	Education Assistant	U7U	467,685	5,612,220
CR/D/12676	NAKAGOLO FATUMA	Education Assistant	U7U	467,685	5,612,220
CR/D/11241	KIGENYI ALIFUNSI	Education Assistant	U7U	467,685	5,612,220
CR/D/13374	MUKOSE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/13547	KADONDI JOVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10828	BATWAULA .T. EDISON	Education Assistant	U7U	467,685	5,612,220
CR/D/100663	BUWEMBA RASHID	Education Assistant	U7U	467,685	5,612,220
CR/D/12983	MUSANA ABASI	Education Assistant	U7U	467,685	5,612,220
CR/D/40844	BALIDAWA SARAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10898	EDUBE AUGUSTINE	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR/D/11351	MWANJA SAMUEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					85,279,656

Cost Centre : *KASUTAIME P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13196	TIBENDA DEBORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10745	ACUL ESEZA	Education Assistant	U7U	467,685	5,612,220
CR/D/10967	IZIMBA IDA	Education Assistant	U7U	467,685	5,612,220
CR/D/13080	SOOME HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/13439	KALOMBO ABSOLOM WI	Education Assistant	U7U	467,685	5,612,220
CR/D/13685	NANABYEDA JONATHA	Education Assistant	U7U	467,685	5,612,220
CR/D/12945	MAJOOOL GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/11244	KATEME NAUME	Education Assistant	U7U	467,685	5,612,220
CR/D/11262	KASOWOLE BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/10989	IZIMBA RICHARD	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11000	ISABIRYE MEBBOH	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/11077	KIRABIRA AGNES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					73,325,520

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : MAINA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12618	KWAGA LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12959	MABANDHA WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/13123	MUGABI ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/11213	KAAGA SIRINA	Education Assistant	U7U	467,685	5,612,220
CR/D/11471	MUKUSIKE JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/	MUSASIZI JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/13203	BUMBA BULAMU	Education Assistant	U7U	467,685	5,612,220
CR/D/10983	ISIKO EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/11712	NABIRYE NURUH	Education Assistant	U7U	467,685	5,612,220
CR/D/12699	TUMWEBAZE FAITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12549	TONO SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12490	TAKUWA EDITH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10704	BABIRYE CAROLINE	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/11080	KANGE CONSOLATRIX	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,943,572

Cost Centre : MINONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13151	OMAR WANGUBO MUG	Education Assistant	U7U	467,685	5,612,220
CR/D/13353	AKELLO LOY	Education Assistant	U7U	467,685	5,612,220
CR/D/12895	ALIBA RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/12637	BUYEGE PRISCILLAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11190	KAULA SULAIMAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11123	KIBODE MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D/12531	MAGUMBA SIRAGI	Education Assistant	U7U	467,685	5,612,220
CR/D/12675	MPAMBIRO RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/12829	NAJJUKA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11826	NAMUTAMBA JESCA	Education Assistant	U7U	467,685	5,612,220
CR/D/12870	ODONGO JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12314	NANDASE ZIRIAT	Education Assistant	U7U	467,685	5,612,220
CR/D/12947	NAKASANGO JULIET AG	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/11121	KISWIRIRI SAIF	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : MINONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					84,675,936

Cost Centre : Mpungwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11453	MAGANDA MATHIAS	Education Assistant	U7U	467,685	5,612,220
CR/D/12442	TIBENDA JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/13695	BABIRYE AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/13382	KIGENYI SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11476	MAGUMBA AWAZE	Education Assistant	U7U	467,685	5,612,220
CR/D/12679	NAKIWALA JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11830	NAKIYUKA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/11846	NALUGONDA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/11815	NAMAGANDA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/12775	ALOWO JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11975	OLEM PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/12121	WAGIMA TOM	Education Assistant	U7U	467,685	5,612,220
CR/D/12246	WASOKO ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/13030	NANGOMA SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11829	NAKASANGO DAMALI	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10609	BUYINZA DAVID	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/10829	BALABA JOSEPH	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					105,327,204

Cost Centre : MWEZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11669	NABUYA MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12941	NANANGWE NORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12671	NAMATOVU ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12672	MAGANDA PIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13373	KWEGEMYA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13366	ISIKO NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13233	BALABYE MAGIDU	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : MWEZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11923	NANKWANGA SARAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/ 11844	NALUMU MILLY	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/ 12207	OFWONO .J. PETER	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/ 12134	WAMBI JAMES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,692,956

Cost Centre : NAMATOKE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13480	KISAMBIRA HENRY	Education Assistant	U7U	467,685	5,612,220
CR/D/11889	NAMUKOSE ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/D/13558	MWEBE KAMIIGHA MOS	Education Assistant	U7U	467,685	5,612,220
CR/D/11319	LAMUSA SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12687	NAMWASE CAROLYNE	Education Assistant	U7U	467,685	5,612,220
CR/D/13406	HAMALA ROBINA	Education Assistant	U7U	467,685	5,612,220
CR/D/13487	BASOITA ALEXANDRIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11005	KAFUKO SARAH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : Wamulongo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11324	Malingha W.Muzamil	Education Assistant	U7U	467,685	5,612,220
CR/D/13792	Mutakubwa Ivan	Education Assistant	U7U	467,685	5,612,220
CR/D/11520	Mukisa Moses A.	Education Assistant	U7U	467,685	5,612,220
CR/D/13616	Naigaga Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/11038	Kalamawo Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/13702	Guluka Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10613	Buyinza Shaban	Education Assistant	U7U	467,685	5,612,220
CR/D/13187	Akumu Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/13349	Kayeera Nassar	Education Assistant	U7U	467,685	5,612,220
CR/D/12807	Nangobi Joe	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13969	Nabirye Agnes	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12938	Nakandha Babra	Senior Education Assista	U6L	489,988	5,879,856

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : Wamulongo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11119	Kitabona Betty	Deputy Head Teacher (Pr	U5U	684,787	8,217,444
CR/D/11774	Nalugoda Henry	Head Teacher (Primary)	U4L	849,737	10,196,844
Total Annual Gross Salary (Ushs)					86,563,836

Subcounty / Town Council / Municipal Division : WAIRASA

Cost Centre : BUSUYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10603	BIRIBAWA GETRUDE	Education Assistant	U7U	467,685	5,612,220
CR/D/10670	BIRIBAWA JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/13826	KISAKYE AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/12622	MPAMWIZA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/13230	MPIIYA NOAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13006	NAMUNANA FALIDHA	Education Assistant	U7U	467,685	5,612,220
CR/D/13735	NANGUNA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/13691	KIMPI ALIMANSI LULE	Education Assistant	U7U	467,685	5,612,220
CR/D/1210102	BATWAULA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/13231	WALUBO ERISA	Education Assistant	U7U	467,685	5,612,220
CR/D/11916	NERUBA ZIPPORAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11020	KUNYA JOHN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10925	GAMUSI PAUL HYUHA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11423	MUKOOLI PATRICK	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/12975	BAALWA MOSES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					90,659,508

Cost Centre : Buyemba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11965	Oundo David Mageni	Education Assistant	U7U	467,685	5,612,220
CR/D/12963	Bazanyo Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/10935	Gende Franka	Education Assistant	U7U	467,685	5,612,220
CR/D/13145	Matovu Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/121035	Nantabo Irene	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Buyemba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13111	Mukoda Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/11648	Nakisuyi Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/12626	Nabirye Amina	Education Assistant	U7U	467,685	5,612,220
CR/D/11413	Mpendo Grace	Senior Education Assista	U6L	489,988	5,879,856
CR/D/	Bazanya Paul Elliots	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/11128	Kirya James	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					69,961,368

Cost Centre : MAGAMAGA ARMY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13115	KAGOYA JAMIYA	Education Assistant	U7U	467,685	5,612,220
CR/D/11968	ONYANGO WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11618	MBEIZA WAHATA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/12626	OKWAKOL EDISON	Education Assistant	U7U	467,685	5,612,220
CR/D/21015	AMONGIN HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10692	BABIREKERE REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/13051	BASALIRWA AMOS. DAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11643	BIRUNGI HASINA SHEYY	Education Assistant	U7U	467,685	5,612,220
CR/D/10892	EDUBE ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/13330	GOBBO PAUL GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/13280	NANGOBI JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11661	NAIGAGA NOERINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11085	KAMPI EUNICE	Education Assistant	U7U	467,685	5,612,220
CR/D/13381	KIYUBA DAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11874	NAMUYANGU JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/11452	MAGEZI RONALD LEOR	Education Assistant	U7U	467,685	5,612,220
CR/D/11917	NANDHEGO FLAVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11624	MUDYOBOLE STANLEY	Education Assistant	U7U	467,685	5,612,220
CR/D/11120	KAINZA LORNA	Education Assistant	U7U	467,685	5,612,220
CR/D/43448	NAMUWAYA DOREEN	Education Assistant	U7U	467,685	5,612,220
CR/D/	MAAKA JOHN PAUL BIR	Education Assistant	U7U	467,685	5,612,220
CR/D/11694	NABUDUWA SYLVIA	Senior Education Assista	U6L	489,988	5,879,856

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : MAGAMAGA ARMY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10781	OTINGIRO PAUL	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11598	MUTESI NDIZAAWA AG	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					142,326,732

Cost Centre : Magamaga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13716	Nabwire Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/13193	Eyaru Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/12283	Aiyo Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/12205	Angi Benfansiyio	Education Assistant	U7U	467,685	5,612,220
CR/D/13799	Namukose Zaina	Education Assistant	U7U	467,685	5,612,220
CR/D/13032	Gabula Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/12663	Muyinda Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11056	Kalembe Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/13772	Kasowole Mwamini	Education Assistant	U7U	467,685	5,612,220
CR/D/13116	Katendeke Patricia	Education Assistant	U7U	467,685	5,612,220
CR/D/13779	Kitimbo Jowali	Education Assistant	U7U	467,685	5,612,220
CR/D/13307	Mukwalu Micheal	Education Assistant	U7U	467,685	5,612,220
CR/D/13143	Eyimba Teopista	Education Assistant	U7U	467,685	5,612,220
CR/D/11686	Nairuba Slivia	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/10709	Bampalana Patrick	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					90,779,388

Cost Centre : MUSOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13301	KUWAZI ALFRED BATEG	Education Assistant	U7U	467,685	5,612,220
CR/D/10788	ABIRO HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/13758	ALIKIKOBA ESEZA	Education Assistant	U7U	467,685	5,612,220
CR/D/13801	NANDHEGO GLADYS	Education Assistant	U7U	467,685	5,612,220
CR/D/13590	BUTEGO WILBER	Education Assistant	U7U	467,685	5,612,220
CR/D/14051	CHATEREKERA MININA	Education Assistant	U7U	467,685	5,612,220
CR/D/10810	ABEKO FLORENCE	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : MUSOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13369	NABIRYE PHIONA	Education Assistant	U7U	467,685	5,612,220
CR/D/11861	NAMINSI RITA	Education Assistant	U7U	467,685	5,612,220
CR/D/138511	NAMUKOBE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/11998	OMONUK ESTHER ATAI	Education Assistant	U7U	467,685	5,612,220
CR/D/12868	TIBIITA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12573	TIGAIZA JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/D/10997	IKALAN SAVERIOUS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11864	NGABO FRED	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11352	MULOKOZI ANDREW	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/10782	AKELLO MARY FRANCE	Deputy Head Teacher (Pr	U5U	745,866	8,950,392
Total Annual Gross Salary (Ushs)					103,031,280

Cost Centre : NTINKALU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13766	BWANA HENRY	Education Assistant	U7U	467,685	5,612,220
CR/D/13262	MUBIRU DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/13289	SAAMA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12652	KABWISO STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/13760	APIO GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10998	ISABIRYE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/13770	KALULU JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/13201	KANYAGO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13104	KISAMBIRA DULTON	Education Assistant	U7U	467,685	5,612,220
CR/D/12302	MBWALI LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13367	MUDDE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13573	MUGOYA SWAIBU	Education Assistant	U7U	467,685	5,612,220
CR/D/13106	MUKAMA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/13106	MUSANA LASTON	Education Assistant	U7U	467,685	5,612,220
CR/D/12873	NABULANTE RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/13482	NANDASE JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/13247	NKUTU SHABAN	Education Assistant	U7U	467,685	5,612,220
CR/D/13549	SAAJA PATRICK	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : NTINKALU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13550	LUBWAMA ASUMAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11078	NAMUGANZA FRANCES	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					117,343,068

Cost Centre : ST. PETERS WANDAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13194	NASAKA TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/D/13190	KAGOYA FAUZA	Education Assistant	U7U	467,685	5,612,220
CR/D/13444	ALABA SIDORO	Education Assistant	U7U	467,685	5,612,220
CR/D/10728	BALUZIBYE GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/12540	KAKUKU RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/11409	MAGANDA MWAMADI	Education Assistant	U7U	467,685	5,612,220
CR/D/12289	NAMUKOSE MILLY	Education Assistant	U7U	467,685	5,612,220
CR/D/11687	NAIKOBA ESEZA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11617	MAGoola STEPHEN	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/11178	KABAALE ROSE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,234,028

Cost Centre : WABULUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11836	NALUMANSI MWaidhu	Education Assistant	U7U	467,685	5,612,220
CR/D/11064	KUSASIRA ANNET MAG	Education Assistant	U7U	467,685	5,612,220
CR/D/12146	WAISWA RONALD JESSE	Education Assistant	U7U	467,685	5,612,220
CR/D/13344	OBBO VALIRIANO	Education Assistant	U7U	467,685	5,612,220
CR/D/12556	NDABAYIMYE TOMAS	Education Assistant	U7U	467,685	5,612,220
CR/D/13317	NASSIWA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12512	NANGOBI FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11788	NAMUSWA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/13319	NAMBUYA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11302	LUBEGA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/12625	BAMUDHUMBWISA JOS	Education Assistant	U7U	467,685	5,612,220
CR/D/12705	BATEESA MOSES	Education Assistant	U7U	467,685	5,612,220

Vote: 535 Mayuge District

Workplan 6: Education

Cost Centre : WABULUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10852	BAZIBU ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/13594	KAFUKO JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/13350	KINAMUNDA HUSSEIN	Education Assistant	U7U	467,685	5,612,220
CR/D/13739	LYAGوبا HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/13778	KISULE CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/11838	NAKAZIBA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/11448	MADENI ERIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11375	MUGOYA FARUK	Education Assistant	U7U	467,685	5,612,220
CR/D/11681	NABAGESERA FLORENC	Education Assistant	U7U	467,685	5,612,220
CR/D/11875	NAIGA DINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11771	NAKAUMA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11436	MUDONDO KEVIN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11052	KIRIBAKI CHRISTINE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11117	NAHIDOLWA FLORENCE	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/11125	KASIIRA DANIEL	Head Teacher (Primary)	U4L	808,135	9,697,620
Total Annual Gross Salary (Ushs)					157,882,200
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,553,316	661,885	1,145,924
District Unconditional Grant - Non Wage		0	19,185
Locally Raised Revenues		0	10,660
Other Transfers from Central Government	1,459,352	637,019	1,023,929
Transfer of District Unconditional Grant - Wage	67,457	24,146	65,642
Multi-Sectoral Transfers to LLGs	26,507	720	26,507
<i>Development Revenues</i>	4,787,847	10,671	145,233
LGMSD (Former LGDP)	2,000	0	52,300
Multi-Sectoral Transfers to LLGs	45,999	10,671	92,933
Other Transfers from Central Government	4,739,848	0	

Vote: 535 Mayuge District

Workplan 7a: Roads and Engineering

Total Revenues	6,341,164	672,556	1,291,157
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,553,316</i>	<i>867,069</i>	<i>1,145,924</i>
Wage	67,457	40,588	65,642
Non Wage	1,485,859	826,481	1,080,282
<i>Development Expenditure</i>	<i>4,787,847</i>	<i>23,844</i>	<i>145,233</i>
Domestic Development	4,787,847	23,844	145,233
Donor Development	0	0	0
Total Expenditure	6,341,164	890,914	1,291,157

Department Revenue and Expenditure Allocations Plans for 2015/16

The roads Sector revenue forecast shows a remarkable decline of about 80% from 2014/15 budget this attributed to the phasing out of DLSP and CAIP programme which have been constructing rural roads. Out of this budget budget ,2% will be spent on staff salary, over 90% is nonwage recurrent and approximately 1.5% on development. Part of the funds will be spent on district roads, community access roads, urban roads and some portion will be for mechanical imprest and operational expenses including fuel for emergencies will take 4.5 % of the IPF.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	18	0	33
Length in Km. of urban roads upgraded to bitumen standard	1	0	0
Length in Km of District roads periodically maintained	40	39	45
Length in Km. of rural roads constructed	82	0	0
Length in Km of urban unpaved roads rehabilitated	0	0	6.1
Length in Km of Urban unpaved roads periodically maintained	9	0	0
Length in Km of District roads routinely maintained	103	103	156
Function Cost (US\$ '000)	6,341,164	637,173	1,291,157
Cost of Workplan (US\$ '000):	6,341,164	637,173	1,291,157

Planned Outputs for 2015/16

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

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

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

1. Constant rains

These rains destroy the road status very fast

2. Delayed implementation of planned projects.

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

3. Understaffing

Vote: 535 Mayuge District

Workplan 7a: Roads and Engineering

The department has a few staff which constraining service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mayuge

Cost Centre : Mayuge TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10003	Babi Bob	Assistant Engineering Of	U5Sc	553,157	6,637,884
CR/T/10026	Waako Rogers Lastone	Senior Civil Engineer	U3Sc	1,092,407	13,108,884
Total Annual Gross Salary (Ushs)					19,746,768

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10187	Babinga Moses	Driver	U8U	251,133	3,013,596
CR/D/12314	Byansi Husuman	Machine Operator	U8U	191,180	2,294,160
CR/D/10512	Makoha Joseph Tiisi	Driver	U8U	209,859	2,518,308
CR/D/12315	Kato Mathis	Office Attendant	U8U	232,657	2,791,884
CR/D/10078	Namugaya Annet	Stenographer Secretary	U5L	430,025	5,160,300
CR/D/12743	Nakisita Susan	Assistant Engineering Of	U5Sc	666,237	7,994,844
CR/D/10188	Baganzi Robert	Assistant Engineering Of	U5Sc	711,564	8,538,768
CR/D/10207	Wanjusi Febino	Supervisor of Works	U4U	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					45,895,464
Total Annual Gross Salary (Ushs) - Roads and Engineering					65,642,232

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,494	23,529	49,354
Transfer of District Unconditional Grant - Wage	29,344	12,529	27,204
Multi-Sectoral Transfers to LLGs	150	0	150
Sanitation and Hygiene	22,000	11,000	22,000
<i>Development Revenues</i>	752,697	355,975	748,546
Conditional transfer for Rural Water	672,358	336,178	672,358
LGMSD (Former LGDP)	66,000	12,199	49,000
Multi-Sectoral Transfers to LLGs	14,339	7,597	27,188

Vote: 535 Mayuge District

Workplan 7b: Water

Total Revenues	804,190	379,504	797,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>51,494</i>	<i>35,329</i>	<i>49,354</i>
Wage	29,344	18,829	27,204
Non Wage	22,150	16,500	22,150
<i>Development Expenditure</i>	<i>752,697</i>	<i>601,674</i>	<i>748,546</i>
Domestic Development	752,697	601,674	748,546
Donor Development	0	0	0
Total Expenditure	804,190	637,003	797,899

Department Revenue and Expenditure Allocations Plans for 2015/16

The water Sector revenue forecast for FY 2015/16 decreased by 2% compared to FY 2014/15 budget which is attributed to the re allocation of LGMSD . In line with the national strategy of improving safe water coverage the sector will expend over 74% funds on construction of safe water sources and also ensuring operation and maintenance of the existing sources, 4% will be spent on staff salary, The grant will also support the software activities estimated at 20% of total funds.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	36	27	28
No. of water user committees formed.	36	36	22
No. Of Water User Committee members trained	36	420	22
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13	9	03
No. of springs protected	5	4	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0	12
No. of deep boreholes drilled (hand pump, motorised)	20	19	16
No. of deep boreholes rehabilitated	14	18	22
No. of supervision visits during and after construction	12	3	12
No. of water points tested for quality	195	175	195
No. of District Water Supply and Sanitation Coordination Meetings	04	3	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	3	04
No. of sources tested for water quality	195	175	195
No. of water points rehabilitated	0	0	22
% of rural water point sources functional (Shallow Wells)	82	81	
Function Cost (US\$ '000)	804,190	352,439	797,899
Cost of Workplan (US\$ '000):	804,190	352,439	797,899

Planned Outputs for 2015/16

Increase number of functional water points provided in the district. This activity mainly will aim at increasing water coverage of the district from the current 47% to 63 %. Improve sanitation and hygiene behavior. Emphasis will be put

Vote: 535 Mayuge District

Workplan 7b: Water

on educating and sensitisation of communities and house hold members on handling water from the water source points to the point of consumption and or usage. Provision of effective use of water and handling of water points through training of water user committee on old water sources and new water sources. Effective planning and good governance to ensure effective and efficient service delivery to the communities in the district. In summary 54 % of the grant is earmarked for borehole construction, 9 % will used to construct small springs, shallow wells the rest of the grant will support software activities.

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

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

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

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

2. Poor Water Quality wells

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mayuge

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12986	Balaba Robert	Driver	U8U	209,859	2,518,308
CR/D/10071	Nabirye Julliet	Office Typist	U7U	369,419	4,433,028
CR/D/10034	Kalaama Juma	Borehole Maintenance T	U7U	316,393	3,796,716
CR/D/10202	Mudimbo Tom Freeman	District Water Officer	U4U	1,371,304	16,455,648
Total Annual Gross Salary (Ushs)					27,203,700
Total Annual Gross Salary (Ushs) - Water					27,203,700

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	144,342	56,224	126,014
Transfer of District Unconditional Grant - Wage	97,696	45,254	90,510
Conditional Grant to District Natural Res. - Wetlands	7,138	3,570	7,138
District Unconditional Grant - Non Wage	13,619	2,400	16,992
Locally Raised Revenues	7,315	1,700	9,442

Vote: 535 Mayuge District

Workplan 8: Natural Resources

Other Transfers from Central Government	16,300	3,300	
Multi-Sectoral Transfers to LLGs	2,274	0	1,932
Development Revenues	59,379	53,769	155,312
Donor Funding		0	100,000
LGMSD (Former LGDP)	52,000	49,069	43,000
Multi-Sectoral Transfers to LLGs	7,379	4,700	12,312
Total Revenues	203,720	109,994	281,326

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	144,342	81,527	126,014
Wage	97,696	67,882	90,510
Non Wage	46,646	13,645	35,504
Development Expenditure	59,379	53,769	155,312
Domestic Development	59,379	53,769	55,312
Donor Development	0	0	100,000
Total Expenditure	203,720	135,296	281,326

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector revenue estimate for 2015/16 registered a 38% increament. This is attributed to funds under donor item to cater for planting of trees in respect of the presidential concern to conserve the enviroment. Other funds will will cater for payment of salaries

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	6	0	50
Number of people (Men and Women) participating in tree planting days	0	6	123
No. of Agro forestry Demonstrations	0	0	12
No. of community members trained (Men and Women) in forestry management	400	0	200
No. of Water Shed Management Committees formulated	0	6	12
No. of Wetland Action Plans and regulations developed	9	6	9
Area (Ha) of Wetlands demarcated and restored	180	6	9
No. of monitoring and compliance surveys undertaken	12	3	12
No. of new land disputes settled within FY	12	8	12
Function Cost (US\$ '000)	203,720	109,955	281,326
Cost of Workplan (US\$ '000):	203,720	109,955	281,326

Planned Outputs for 2015/16

we have planned the following, establish 50 ha of eucalyptus forest plantation, distribute 3333 seedling of fruits to selected schools and institutions, formulate community based wetland management plans, carry out screening of all proposed project and compliance surveys, sensitization meetings on wetland issues and agroforestry will be conducted, survey of district land nd registration will be done , develop physical plans for two selected town (magamaga and bugade)

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

Vote: 535 Mayuge District

Workplan 8: Natural Resources

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

1. limited funding

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

2. non compliance to the natural resources ordinance

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mayuge

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/1537	Waiswa David	Forest Ranger	U7U	369,419	4,433,028
CR/D/10042	Kyebogola Juliet	Stenographer Secretary	U5L	408,343	4,900,116
CR/D/13944	Lwiise Ronald	Staff Surveyor	U4Sc	1,089,533	13,074,396
CR/D/10536	Kipanda Bumali	Forestry Officer	U4Sc	1,089,533	13,074,396
CR/D/12730	Ediir Moses William	Senior Land Managemen	U3Sc	1,131,209	13,574,508
CR/D/12720	Aramu Thomas	Senior Environment Offi	U3Sc	1,204,288	14,451,456
CR/D/10110	Lubanga Musa	District Natural Resource	U1EU	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					90,509,844
Total Annual Gross Salary (Ushs) - Natural Resources					90,509,844

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	229,772	194,748		219,058
Other Transfers from Central Government	1,000	92,985		
Conditional Grant to Women Youth and Disability Gr:	18,817	9,408		18,817
Conditional transfers to Special Grant for PWDs	39,286	19,642		39,286
District Unconditional Grant - Non Wage	4,138	0		4,088
Multi-Sectoral Transfers to LLGs	16,755	924		16,228
Transfer of District Unconditional Grant - Wage	121,699	58,863		112,513
Locally Raised Revenues	2,222	0		2,272
Conditional Grant to Functional Adult Lit	20,629	10,314		20,629
Conditional Grant to Community Devt Assistants Non	5,226	2,612		5,226

Vote: 535 Mayuge District

Workplan 9: Community Based Services

<i>Development Revenues</i>	230,549	67,417	223,312
Donor Funding	59,757	7,567	59,757
LGMSD (Former LGDP)	112,225	56,356	109,869
Multi-Sectoral Transfers to LLGs	17,867	3,493	13,686
Other Transfers from Central Government	40,700	0	40,000
Total Revenues	460,321	262,165	442,370
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	229,772	230,366	219,058
Wage	121,699	89,155	112,513
Non Wage	108,073	141,211	106,545
<i>Development Expenditure</i>	230,549	69,060	223,312
Domestic Development	170,792	61,493	163,555
Donor Development	59,757	7,567	59,757
Total Expenditure	460,321	299,427	442,370

Department Revenue and Expenditure Allocations Plans for 2015/16

The community based services revenue forecast registered a 1% reduction. This is attributed to the closure of DLSP programme. Out of the planned budget 27% will be spent on salary for staff. 23% nonwage recurrent, 37% on development and 13% will be donor support.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	13	13	13
No. of assisted aids supplied to disabled and elderly community	70	0	70
No. of women councils supported	7	21	7
No. of children settled	40	25	20
No. of Active Community Development Workers	16	16	20
No. FAL Learners Trained	1200	1200	1200
Function Cost (US\$ '000)	460,321	210,849	442,370
Cost of Workplan (US\$ '000):	460,321	210,849	442,370

Planned Outputs for 2015/16

Train FAL Learners, provide financial support to interest groups (Youth, Women and PWD), Organized Exchange Visit, Conduct Support supervision and monitoring, Provide FAL instruction materials, Repair and maintain equipment and Assets But is also a critical component that must be checked if the district is to achieve its vision of social and economic development. This therefore calls for the department to have realistic strategies like community mobilisation on Family planning which the sector is committing to undertake while implementing other government programmes. Administration of proficiency tests, Paying motivation allowances to FAL instructors Conduct quarterly meetings for FAL supervisors Monitoring & supervision of FAL activities Stationery support to women council office Hold quarterly women council meetings Train women groups in IGAS Monitor and supervise women council activities.

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

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

Vote: 535 Mayuge District

Workplan 9: Community Based Services

1. Inadequate facilities

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

2. inadequate staff

inadequate extension staff at the sub-counties especially CDA

3. Limited office furniture

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Baitambogwe

Cost Centre : Baitambogwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13508	Nakayima Solome	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Bukabooli

Cost Centre : Bukabooli S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12436	Opendi Patricia Perveen	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Bukatube

Cost Centre : Bukatube S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13506	kayanga Milly	Community Development	U4L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Subcounty / Town Council / Municipal Division : Busakira

Cost Centre : Busakira S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13509	Kanafu Victoria	Community Development	U4L	846,019	10,152,228
Total Annual Gross Salary (Ushs)					10,152,228

Subcounty / Town Council / Municipal Division : Buwaya

Vote: 535 Mayuge District

Workplan 9: Community Based Services

Cost Centre : Buwaaya S/C

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

Subcounty / Town Council / Municipal Division : Jagusi

Cost Centre : Jagusi S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13510	Kiyanja Ismail	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : Kigandalo

Cost Centre : Kigandalo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13507	Kakuru Albert	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kityerera

Cost Centre : Kityerera S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13118	Mbatya Martin	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

Subcounty / Town Council / Municipal Division : Malongo

Cost Centre : Malongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12434	Osinya Patrick	Community Development	U4L	942,618	11,311,416
Total Annual Gross Salary (Ushs)					11,311,416

Subcounty / Town Council / Municipal Division : Mayuge

Cost Centre : Community Based Service

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

Workplan 9: Community Based Services

Cost Centre : Community Based Service

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	Musanya Robert	Assistant Community De	U6U	434,273	5,211,276
CR/D/10088	Nguna Harriet	Stenographer Secretary	U5L	436,677	5,240,124
CR/D/10133	Mukooli Paul	District Community Deve	U1EU	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					29,950,608

Subcounty / Town Council / Municipal Division : Mpungwe

Cost Centre : Mpungwe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12435	Kagoya Zaina Kisubi	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

Subcounty / Town Council / Municipal Division : Wairasa

Cost Centre : Wairasa S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12324	Namuwoya Susan	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416
Total Annual Gross Salary (Ushs) - Community Based Services					127,547,160

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,004,079	1,040,271	107,479
Transfer of District Unconditional Grant - Wage	37,395	17,388	35,236
Conditional Grant to PAF monitoring	22,219	10,995	22,219
District Unconditional Grant - Non Wage	5,027	297	31,978
Locally Raised Revenues	19,699	203	18,046
Other Transfers from Central Government	918,989	984,939	
Unspent balances – Other Government Transfers		26,449	
Multi-Sectoral Transfers to LLGs	750	0	
<i>Development Revenues</i>	120,572	72,180	36,418
Other Transfers from Central Government	40,468	6,116	
Multi-Sectoral Transfers to LLGs		0	1,124
LGMSD (Former LGDP)	49,094	66,064	35,293
Donor Funding	31,010	0	

Vote: 535 Mayuge District

Workplan 10: Planning

Total Revenues	1,124,650	1,112,450	143,897
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,004,079</i>	<i>1,054,164</i>	<i>107,479</i>
Wage	37,395	26,083	35,236
Non Wage	966,683	1,028,081	72,243
<i>Development Expenditure</i>	<i>120,572</i>	<i>85,879</i>	<i>36,418</i>
Domestic Development	89,562	85,879	36,418
Donor Development	31,010	0	0
Total Expenditure	1,124,650	1,140,043	143,897

Department Revenue and Expenditure Allocations Plans for 2015/16

The Departmental revenue forecast shows an 85% decrease which is attributed to the housing and population census which came in as a one off activity .Further more the reduction in the sector budget is attributed to the DLSP programme which closed in december 2014.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	7	4	7
Function Cost (US\$ '000)	1,124,650	1,108,717	143,897
Cost of Workplan (US\$ '000):	1,124,650	1,108,717	143,897

Planned Outputs for 2015/16

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

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

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

1. Under staffing

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

2. Procurement delays

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

3.

Staff Lists and Wage Estimates

Vote: 535 Mayuge District

Workplan 10: Planning

Subcounty / Town Council / Municipal Division : Mayuge

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14010	Walube David	Driver	U8U	209,859	2,518,308
CR/D/10062	Mutesi Susan	Stenographer Secretary	U5L	454,830	5,457,960
CR/D/12733	Baligeya Ronald	Senior Planner	U3U	979,805	11,757,660
CR/D/10478	Dhikusooka Gyaviira	District Planner (Principa	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					35,236,488
Total Annual Gross Salary (Ushs) - Planning					35,236,488

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,189	22,446	70,460
Transfer of District Unconditional Grant - Wage	34,441	18,661	32,912
Conditional Grant to PAF monitoring	3,200	800	8,000
District Unconditional Grant - Non Wage	14,597	1,757	14,423
Locally Raised Revenues	7,840	1,228	8,014
Multi-Sectoral Transfers to LLGs	7,110	0	7,110
Total Revenues	67,189	22,446	70,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,189	35,217	70,460
Wage	34,441	27,632	32,912
Non Wage	32,748	7,585	37,548
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,189	35,217	70,460

Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit Sector budget estimate for the FY 2015/16 registered an increment of 5% compared to the budget for 2014/15. Of the budget 52 % will be spent on staff salary, and 48% is meant for nonwage recurrent. The department mostly being service department, is mandated with the cost control check and to ensure that this core function is fulfilled, the department has the following interventions Audit of Primary and Secondary schools, Audit of Sub-counties, Inspection of Road works, Inspection of Water activities ,Local revenue centers, Repair and maintenance of motorcycle Office maintenance News papers and printing Contribution to U1AA, Special investigation Renovation of office block to ensure value for money.

(ii) Summary of Past and Planned Workplan Outputs

2014/15	2015/16
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Vote: 535 Mayuge District

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/07/2014	15/03/2015	31/07/2015
Function Cost (UShs '000)	67,189	22,446	70,460
Cost of Workplan (UShs '000):	67,189	22,446	70,460

Planned Outputs for 2015/16

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

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

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

1. None follow up of audit recommendations

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

2. Understaffing

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

3. Lack of transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mayuge

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Mukale Balaba Dan	Office Attendant	U8U	237,069	2,844,828
CR/D/10077	Nalubanga Jalia	Stenographer Secretary	U5L	369,419	4,433,028
CR/D/10183	Zikusoka Emanuel Wegulo	Examiner of Accounts	U5U	798,667	9,584,004
CR/D/10179	Nantabya Suleiman	Principal Internal Auditor	U2U	1,337,524	16,050,288
Total Annual Gross Salary (Ushs)					32,912,148
Total Annual Gross Salary (Ushs) - Internal Audit					32,912,148

Vote: 535 Mayuge District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	55 staff paid salaries, 2 motorvehicles serviced and maintained, 3 computer serviced and maintained, offices rented for 12 months, 300 reams procured, Membership under ULGA and LAVRAC updated, 720 copies of newspapers procured, 48 meetings and workshops attended, 3 internet modems procured, Bank charges paid	55 staff paid salaries & transport allowances, 2 motorvehicles serviced and maintained, attended 10 meetings and workshops, procured internet airtime, Bank charges paid, attended AGMs for ULGA & LVRLAC, modem procured, 3 computer serviced and maintained, Ownership for the vehicle under loan revolving scheme attained, offices rented for 12 months, 300 reams procured, Membership under ULGA and LAVRAC updated, 720 copies of newspapers procured, 48 meetings and workshops attended	56 staff paid salaries, Bank accounts Maintained, legal costs or fees paid Electricity bills paid. General Administration and Management of offices done. Burial costs paid Contribution towards NRM Day, Independence Day-End of Year Party, Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day, Teacher's Day celebrated
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 157,088	Non Wage Rec't: 145,109	Non Wage Rec't: 98,951
	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 157,088	Total 145,109	Total 98,951

Output: Human Resource Management

Non Standard Outputs:	12 pay change reports for traditional staff, teachers and health workers Submitted	Staff paid salaries, Facilitation to pay salaries at MoFPED, Vendor deduction codes, Salary EFT Lists, submitted to MoPS, payroll guidelines photocopied, validation and payment of salaries for July, August, Sept 2014, data capture, Facilitation to MoFPED to pay July salaries, 6 Pay Change Reports submitted to MoPS, Training on Decentralised Salary Payment at Kampala done, IPPS Training at MoPS Kampala attended,	12 pay change reports for traditional staff, teachers and health workers Submitted
	Wage Rec't: 373,345	Wage Rec't: 175,763	Wage Rec't: 477,814
	Non Wage Rec't: 4,000	Non Wage Rec't: 27,545	Non Wage Rec't: 18,117
	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 377,345	Total 203,308	Total 495,931

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (Attachement of staff, Carrier development, Gendermainstreaming, Performance appraisal, OBT training, Needs Assessment, Team building to be undertaken through the following types types (Generic, Discretionary, Carrier developments))	5 (Attachement of staff, Carrier development, Gendermainstreaming, Performance appraisal, OBT training, Needs Assessment, Team building to be undertaken through the following types types (Generic, Discretionary, Carrier developments), inducted heads of	153 (Attachement of staff done, Carrier development supported, bank charges paid, Gendermainstreaming carried out, Performance appraisal undertaken, training handled, Needs Assessment carried out, Team building undertaken through the following types types (Generic,
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Vote: 535 Mayuge District

Workplan Outputs

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

1a. Administration

Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)	departments and DEC members in Performance appiasal, Team building undertaken through the following types types (Generic, Discretaionary, Carrier developments), attended human resource forum meeting in jinja)	Discretaionary, Carrier, new recruited staff inducted, study tour carried out.)
Non Standard Outputs:		yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)
		N/A	
	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 72,211	Domestic Dev't 30,396	Domestic Dev't 66,455
	Donor Dev't 55,357	Donor Dev't 14,314	Donor Dev't 0
	Total 127,568	Total 44,710	Total 66,455

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	56 (Across the District)	58 (procured fuel for 3 months and supervision undertaken across the district, Across the District)	85 (Across the District)
Non Standard Outputs:	4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs	Two supervision Report produced, 49 staff mentored in all the thirteen LLGs,	4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 24,000	Non Wage Rec't: 9,500	Non Wage Rec't: 32,999
	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 24,000	Total 9,500	Total 32,999

Output: Public Information Dissemination

Non Standard Outputs:	NRM Day, Independence Day-End of Year Party , Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day , Teacher's Day celebrated	Indipendence day celebrated, contributions towards bishop Hanningtons at Kyebando done,	Web site updated, Radio announcements ran, Information gathered for the web portal, Media responses made, Internet subscribed
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,000	Non Wage Rec't: 13,150	Non Wage Rec't: 3,700
	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 10,000	Total 13,150	Total 3,700

Output: Office Support services

Non Standard Outputs:	30 reams of paper procured	Compound cleaned, Office Imprest for July & August September October, November and December 2014 paid.Building fumigated, Office furniture paid,7 reams of papert procured	compound and other places of conviniened cleaned, office imprest paid, Payment of allowance to security officers
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,000	Non Wage Rec't: 13,380	Non Wage Rec't: 10,000

Vote: 535 Mayuge District

Workplan Outputs

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

1a. Administration

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	3,000	Total	13,380	Total	10,000

Output: Records Management

Non Standard Outputs:	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered		Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered		Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,611	Non Wage Rec't:	2,000	Non Wage Rec't:	2,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,611	Total	2,000	Total	2,500

Output: Information collection and management

Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News paper	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News paper	NRM Day, Independence Day-End of Year Party , Hero’s Day Labour Day, Population day Women’s Day, Youth Day Disabled Day , Teacher’s Day celebrated, Information gathered for the web portal		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,300	Non Wage Rec't:	1,100	Non Wage Rec't:	20,627
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	2,300	Total	1,100	Total	20,627

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	125,194	Wage Rec't:	0	Wage Rec't:	143,273
Non Wage Rec't:	201,180	Non Wage Rec't:	0	Non Wage Rec't:	208,517
Domestic Dev't	37,584	Domestic Dev't	0	Domestic Dev't	29,657
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	363,957	Total	0	Total	381,447

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (N/A)	()			
No. of administrative buildings constructed	1 (Second phase of the administration block completed)	0 (Administration block under phase two completed)	(Second phase of the administration block completed)			
No. of solar panels purchased and installed	0 (No output planned)	0 (N/A)	()			
Non Standard Outputs:	No output planned	Construction on phase two of the administration block on going				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	94,592	<i>Domestic Dev't</i>	48,751	<i>Domestic Dev't</i>	0

Vote: 535 Mayuge District

Workplan Outputs

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

1a. Administration

<i>Donor Dev't</i>		0	<i>Donor Dev't</i>		0	<i>Donor Dev't</i>		0
<i>Total</i>		94,592	<i>Total</i>		48,751	<i>Total</i>		0
Output: Vehicles & Other Transport Equipment								
No. of vehicles purchased	1 (Ownership for the vehicle under loan revolving scheme attained)		0 (N/A)		1 (balances for CAO's vehicle paid)			
No. of motorcycles purchased	0 (No output planned)		0 (N/A)		()			
Non Standard Outputs:	No output planned		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>	33,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,000		
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0		
	<i>Total</i>	33,000	<i>Total</i>	0	<i>Total</i>	33,000		

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (Ministry of finance Kampala)	30/07/2014 (Ministry of finance Kampala)	31/07/2015 (Ministry of Finance-Kampala)
Non Standard Outputs:	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, gratuity paid , District Assets engraved, , Consultative visits to AOG and MoFPED made Sensitisation meetings on new new emerging issues in Financial management carried out, Motorvehicle repaired, Stationary procured, Transport allowances and millege paid, Burial expenses paid, Fuel procured, activity allo	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Training on salary decentralisation Kilometreage Allowance Newspaper,airtime and modernSalaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-countie, Bank duties performed, Motor vehicle LG00021-51 maintained, consultation on F/Y Audit to OAG made sub counties Sensitized on proposed changes in the finance act, Monitoring of projects and supervision of books in schools done, Bank charges paid	Promoting Compliance,New ideas generated,Stationary in place,MV in good running condition,welfare for former staff maintained and improvement of the day to day running of the office.
	Wage Rec't: 165,882	Wage Rec't: 67,973	Wage Rec't: 95,512
	Non Wage Rec't: 94,082	Non Wage Rec't: 34,004	Non Wage Rec't: 80,681
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 535 Mayuge District

Workplan Outputs

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

2. Finance

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	259,964	Total	101,976	Total	176,193

Output: Revenue Management and Collection Services

Value of LG service tax collection	79699000 (From across the District)	187205000 (From across the District)	82723092 (From employed workers in the District and Ministry of Finance kampala)
Value of Hotel Tax Collected	3200000 (The potential for local service tax is low because this is a rural district)	0 (The potential for local service tax is low because this is a rural district)	3200000 (Across the District.)
Value of Other Local Revenue Collections	627194517 (From all the sources)	212809525 (From all the sources)	605600908 (From other local revenue sources.)
Non Standard Outputs:	Increased compliance by tax payers in the district, Manning of revenue check points, Study tour to learn best practices from two well performing Districts as regards revenue performance conducted	Sensitization on revenue, Establish commercial farmersFuel for revenue paid, Revenue mobilization in wet land done	.Awareness is created among revenue payers,Revenues generated and collected.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	48,481	Non Wage Rec't:	16,474	Non Wage Rec't:	42,979
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	48,481	Total	16,474	Total	42,979

Output: Budgeting and Planning Services

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,937	Non Wage Rec't:	2,380	Non Wage Rec't:	10,339
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	10,937	Total	2,380	Total	10,339

Output: LG Expenditure mangement Services

Non Standard Outputs:	Fouir reports produced for supervising accounts staff at District & S/county, Consultative visits to Auditor Genral & Accountant General made,Final accounts prepared , monthly & quarterly reports reports prepared, Office administration	One report produced during the Supervision of final accounts books of a/cs to Auditor General Delivered, Release schedules requested and delivered, Photocopying attachments to the responses of mgt letter done, Checking Quality of book keeping done, communication to OAG submitted	Supervision and Offices Administered
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,600	Non Wage Rec't:	10,854	Non Wage Rec't:	4,000

Vote: 535 Mayuge District

Workplan Outputs

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

2. Finance

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	10,600	Total	10,854	Total	4,000

Output: LG Accounting Services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	302,537	Non Wage Rec't:	0	Non Wage Rec't:	301,467
Domestic Dev't	7,790	Domestic Dev't	0	Domestic Dev't	10,435
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	310,327	Total	0	Total	311,902

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Seven council meetings held, Eight standing committee meetings held, Four quartely reports in place, Salaries paid to 18 political leaders, and 10 technical staff, Ex-gratia for LCII & II paid, Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured,	Salaries paid to 18 political leaders, and 10 technical staff, Newspapers procured , Two quartely reports in place	Seven council meetings held, Eight standing committee meetings held, Four quartely reports in place, Salaries paid to 6 political leaders, and 10 technical staff, Ex-gratia for LCII & II paid, Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Pension and gratuity for teachers and other LG staff paid
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Wage Rec't:	376,306	Wage Rec't:	102,517	Wage Rec't:	376,306
Non Wage Rec't:	143,255	Non Wage Rec't:	32,707	Non Wage Rec't:	1,329,389
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 535 Mayuge District

Workplan Outputs

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

3. Statutory Bodies

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	519,561	Total	135,224	Total	1,705,695

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings,Contracts awarded for various projects	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings,Contracts awarded for various projects, Two quarterly reports	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings,Contracts awarded for various projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,543	<i>Non Wage Rec't:</i> 4,190	<i>Non Wage Rec't:</i> 14,543
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,543	<i>Total</i> 4,190	<i>Total</i> 14,543

Output: LG staff recruitment services

Non Standard Outputs:	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled		DSC chairperson salary paid for 6 months, Contracts awarded for various projects, DSC chairperson salary paid for 6 months		DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	
	Wage Rec't:	24,523	Wage Rec't:	9,000	Wage Rec't:	24,523
	Non Wage Rec't:	51,568	Non Wage Rec't:	38,532	Non Wage Rec't:	51,568
	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	76,091	Total	47,532	Total	76,091

Output: LG Land management services

No. of Land board meetings	12 (Twelve land board meetings to be held)	0 (No land board)	10 (Ten land board meetings to be held)
No. of land applications (registration, renewal, lease extensions) cleared	145 (120 fresh applications (freehold and lease) 25 renewals)	0 (No land board)	145 (120 fresh applications (freehold and lease) 25 renewals)
Non Standard Outputs:	10 land meetings conducted Land in the district inspected	No land board	10 land meetings conducted Land in the district inspected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,036
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,036	Total 0	Total 8,036

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Five reports at District headquarters)	3 (Three reports discussed by council at District headquarters)	7 (Seven reports at District headquarters)
No. of Auditor Generals queries reviewed per LG	15 (Fifteen Auditor general s queries reviewed at the District headquarters)	10 (Ten Auditor general s queries reviewed at the District headquarters)	15 (Fifteen Auditor general s queries reviewed at the District headquarters)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 6,362	<i>Non Wage Rec't:</i> 15,256
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 15.256	<i>Total</i> 6.362	<i>Total</i> 15.256

Vote: 535 Mayuge District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs: Four quarterly reports to council at the District headquarters, All government programmes monitored, Political monitoring under PAF conducted

Two quarterly reports to council at the District headquarters, All government programmes monitored.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	61,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,000	Total	2,000	Total	61,000

Output: Standing Committees Services

Non Standard Outputs: Four quarterly reports to council at the District headquarters

Two quarterly report submitted to council at the District headquarters

Four quarterly reports to council at the District headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,567	<i>Non Wage Rec't:</i>	36,678	<i>Non Wage Rec't:</i>	57,567
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,567	Total	36,678	Total	57,567

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>	88,288	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	88,288
<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	88,288	Total	0	Total	88,288

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO.

No output attained

13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO

<i>Wage Rec't:</i>	198,095	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,556	<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

Vote: 535 Mayuge District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	204,652	<i>Total</i>	0	<i>Total</i>	0
Output: Technology Promotion and Farmer Advisory Services						
No. of technologies distributed by farmer type	13 (Establishment of adoptive research trails and they will be located at Sub-County level i.e. one per Sub-county. Trails will focus on new technologies. Secondly, the district through FM stations will disseminate agricultural advisory tips to farmers and this will be done for six months. Thirdly, the district will also carry out documentation of farmers' activities and this will be done in all the 13 Lower Local Governments.)	0 (N/A)			13 (Establishment of adoptive research trails and they will be located at Sub-County level i.e. one per Sub-county. Trails will focus on new technologies. Secondly, the district through FM stations will disseminate agricultural advisory tips to farmers and this will be done for six months. Thirdly, the district will also carry out documentation of farmers' activities and this will be done in all the 13 Lower Local Governments.)	
Non Standard Outputs:	Advisory services, farming tips, market information aired through radio for atleast six months.	N/A			Advisory services, farming tips, market information aired through radio for atleast six months.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,174	<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	6,174	Total	0	Total	0

Output: Cross cutting Training (Development Centres)

Vote: 535 Mayuge District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: 4 DARST meetings held, Technical N/A Not planned

back-stopping on FID by CDO & DCO, Quarterly planning/review at district held, annual constituency planning meeting, 1 training meeting for DFF and SNCs on their roles and responsibilities conducted 12 planning meetings with SNCs held and minutes produced, technical audit by district technical audit team facilitated, Quarterly Financial audit by audit department facilitated, 4 DFF planning meetings, 1 per quarter, 2 review meetings of DFF held, 4 consultative meetings held, 4 sets of reports (physical, financial, audit and procurement) submitted to NAADS Secretariat, NAADS Accounts Assistant facilitated 12 times, Senior Accounts Assistant facilitated 12 times, Secretary facilitated while handling NAADS Programme, NAADS vehicle repaired and serviced, 4 tyres of NAADS vehicle replaced, 4 printer cartridges procured, 9,500 copies of NAADS documents photocopied, 514 copies of daily news papers procured, 12 subscriptions for internet made, airtime procured 12 times, office stationery procured once, joint monitoring by district political leaders, technical and farmer representative facilitated on quarterly basis, 4 multi-stake holders innovation platform meetings held at the district, one per quarter. Sensitization of stakeholders on new changes in the implementation of NAADS held. Literature on general market information printed out and circularated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,332	<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	2,332	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (Three NAADS releases/funds transferred to 13 Lower Local Governments of Baitambogwe, Imanyiro, Buwaaya, Mpungwe, Bukatube, Wairasa, Busakira,	0 (N/A)	0 (Not Planned)
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Vote: 535 Mayuge District

Workplan Outputs

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

4. Production and Marketing

Kigandalo, Bukabooli, Kityerera, Malongo, Jagusi and Mayuge Town Council. The amount transferred to each Local Government will depend on number of parishes especially in terms of technology fund)

No. of farmer advisory demonstration workshops	112 (112 Demonstration workshops will be conducted across the District)	0 (N/A)	0 (Not Planned)
No. of farmers accessing advisory services	4800 (4800 will be supported with technologies across the District)	0 (N/A)	0 (Not Planned)
No. of farmers receiving Agriculture inputs	112 (1120 farmers will receive agricultural inputs across the District)	0 (N/A)	112 (Not Planned)
Non Standard Outputs:	Four quarterly reports on progress of implementation of NAADS activities for funds transferred to LLGs produced and submitted.	N/A	Not Planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	250,923	<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	250,923	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	20 extension workers visited and supervised, 13 s/counties reports produced, Departmental vehicle serviced four times, five tyres procured, four consultative visits made to ministry and agencies, Workplans, reports prepared and submitted to ministry headquarters, 4 four quartely review meetings conducted	visited and supervised extension workers, sensitization of BMUs made, consultative visits made, departmental vehicle servicing made, quarterly review meeting made, bank charges paid.	Annual and quarterly work plans developed, with accompanying reports. 4 quarterly review meetings conducted, 12 trainings conducted on new technologies, 6 consultative visits carried out, departmental vehicle serviced 4 times, assorted stationery procured and electricity bills cleared for 12 months. Supervise and guide 24 extension workers
	<i>Wage Rec't:</i> 218,607	<i>Wage Rec't:</i> 180,034	<i>Wage Rec't:</i> 442,643
	<i>Non Wage Rec't:</i> 15,185	<i>Non Wage Rec't:</i> 8,904	<i>Non Wage Rec't:</i> 14,740
	<i>Domestic Dev't</i> 2,800	<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 236,592	Total 188,938	Total 460,383

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (N/A)	6 (Not planned)
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Vote: 535 Mayuge District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	All crops FEWs backstopped, 2 statistical summary reports, 46 surveillance & monitoring visits, 60 field inspection visits made, 4 consultative visits, 12 sc monitoring visits, 24 IGA trainings conducted, 4 quarterly mgt reports, procurement of cassava and banana planting materials	Field inspections made, consultative visits made to institutions, monitoring and surveillance visits made, crop performance data collected	24 technical backstopping meetings conducted, 2 seasonal statistical reports, 4 quarterly surveillance and monitoring reports, 8 trainings in income generating activities, 4 quarterly review meetings conducted
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 16,801	Non Wage Rec't: 4,859	Non Wage Rec't: 16,411
	Domestic Dev't 19,850	Domestic Dev't 0	Domestic Dev't 621,484
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 36,651	Total 4,859	Total 637,895

Output: Farmer Institution Development

Non Standard Outputs:	Four monitoring and evaluation reports on DLSP agricultural , Lands, activities undertaken	No output attained	Not planned
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 7,621	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 7,621	Total 0	Total 0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goats: 5180)	16110 (Cattle 6,930 , Goats: 9,180 in Mayuge Town Council)	8540 (Cattle 3,360, Goats: 5180)
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (There no such facility of this nature)	0 (There no such facility of this nature)
No. of livestock vaccinated	217400 (16,000 cattle treated, 200,000 poultry, 1,400 pets vaccinated)	1200 (9000 cattle treated, 2 demonstrations on tick control conducted, 6000 poultry vaccinated against NCD and fowl pox, 1201 pets vaccinated against rabies)	220500 (Treat 16 000 cattle Carry out 26 demonstrations Vaccinate 10,000 cattle, 200,000 poultry & 1,400 pets. Carry 36 quality regulations & surveillance operations Carry out 12 supervisory visits Carry out 12 consultative visits. Carry out 4 sector management meeting)
Non Standard Outputs:	26 demonstrations on tick control conducted, 36 operations of disese surveillance ,12 supervisory visits made,12 consultative visits to ministry headquarters and other institutions made	9 disease surveillance , facilitate prophylactic treatment of cattle against Nagana accination against New castle	13 treatment visits, 6 demonstrations, regular vaccinations, 12 visits on disease incidence, quality control, regulation and diagnosis. 4 consultative visits conducted, 6 mobilizations and inspection visits.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,740	Non Wage Rec't: 7,034	Non Wage Rec't: 15,049
	Domestic Dev't 26,407	Domestic Dev't 0	Domestic Dev't 26,845
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 40,147	Total 7,034	Total 41,894

Vote: 535 Mayuge District

Workplan Outputs

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

4. Production and Marketing

Output: Fisheries regulation

Quantity of fish harvested	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)	2180 (Lates: 1287 tones, Talapia: 440 tones, Mukene: 464 tones catches)	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)
No. of fish ponds stocked	0 (Not Planned)	0 (Not Planned)	0 (Not Planned)
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not planned)	0 (Not Planned)

Non Standard Outputs:	Three fish cages procured and installed in L. Victoria Wairasa S/C, 7500 fish fingerlings procured and stocked	Data on fisheries continued to be collected, supervised BMU election activities, held management meetings	2 comprehensive statistical reports produced, 60 sensitization meetings conducted, 12 trainings on fish farming practices, one inventory book of fish farmers, 10 monitoring and supervisory visits. 5 consultative visits conducted, 4 quarterly sectoral meetings, 72 visits to fish farmers, 6 election meetings conducted.
	Data on fish catch collected on a quarterly basis Sensitisation meetings with fish folks conducted, 157 sensitisation meetings conducted in fisheries mgt and alternative IGAs 12 trainings conducted on fish farming activities, 16 supervisory visits, 4 consultative visits, 4 quarterly management review meetings, 40 field visits to fish farmers, 5 BMU election sensitizations		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,989	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 15,514
	<i>Domestic Dev't</i> 19,640	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,629	Total 4,800	Total 35,514

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)
Number of anti vermin operations executed quarterly	36 (9 operations conducted per quarter around the lake shores)	8 (19 operations conducted cumulatively.)	36 (9 operations conducted per quarter around the lake shores)
Non Standard Outputs:	13 trainings and 9 sensitisation meetings conducted in communities about destructive vermin with atleast 400 participants. 12 monitoring & follow-up visits executed	6 Trainings and 3 sensitization meetings conducted, monitoring & follow up visits conducted	4 sensitizations conducted on destructive vermins, 36 operations conducted on deadly vermins 4 monitoring and supervisory visits.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,736	<i>Non Wage Rec't:</i> 3,772	<i>Non Wage Rec't:</i> 5,736
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,736	Total 3,772	Total 5,736

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	280 (Across the district)	280 (N/A)	285 (Across the district)
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Vote: 535 Mayuge District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: 13 trainings and sensitisation meetings conducted targeting 1200 farmers on tse-tse fly control. 12 training of 200 farmers on apiary conducted, deployment and maintenance of 280 traps. Deployment and maintenance of 280 tse-tse fly traps. 4 sensitizations and trainings farmers conducted on tsetse fly control, 3 rounds of impregnations of traps, one cycle of deployment of traps, 4 trainings in apiary conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,312	<i>Non Wage Rec't:</i>	1,849	<i>Non Wage Rec't:</i>	5,312
<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,312	Total	1,849	Total	18,312

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>	39,985	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,895
<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	39,985	Total	0	Total	35,895

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensitisation meeting)	0 (N/A)	4 (Four sensitisation meeting)
No of businesses issued with trade licenses	()	0 (N/A)	0 (Not known)
No of awareness radio shows participated in	4 (NBS,Safari and Baaba FM)	0 (Updated inventory of SACCOs to 24 operational SACCOs with 27 in inactive state)	2 (NBS,Safari and Baaba FM)
No of businesses inspected for compliance to the law	50 (Across the district)	0 (N/A)	50 (Across the district)
Non Standard Outputs:		Mobilized and sensitized the communities	To train communities on basic business & financial management
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,080	Non Wage Rec't: 1,498	Non Wage Rec't: 1,001
	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 2,080	Total 1,498	Total 1,001

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	0 (Not Planned)
No. of cooperative groups mobilised for registration	()	0 (N/A)	()
No of cooperative groups supervised	()	0 (N/A)	0 (Not Planned)

Vote: 535 Mayuge District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

N/A

Registration of cooperatives,
technical guidance of cooperative
executives,
Auditing of cooperative businesses

<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>	1,080
<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>	0	<i>Total</i>	0	<i>Total</i>	1,080

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	306 staff Salaries paid Bank accounts maintained 6 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and maintenance done, periodic reports compiled and submitted, break tea provided to staff, staff supported with meeting burial costs of relatives, surgical camp facilitated, electricity bills paid, property costs paid, internet and telecommunication bills paid, water sources protected, 1 LAP TOP procured, Payment of transport allowances (mileage) to 12 staff	308 staff paid salaries ,quarterly review meeting held, support supervision conducted,, Bank charges paid electricity bills for DHO s office cleared, stationary for the office procured, break tea provided to staff, active search for notifiable diseases done, post-MDA data collection done in the entire district, VHT meetings at health units held,, HUMC meetings at health units held fridges serviced, conducted break down maintenance of fridges , immunisation data validation done, support supervision for community outreaches done, immunisation stake holders performance review meeting held, community immunisation outreaches done, mentoring of health workers in mother to mother pair management done, orientation of village health teams in the new EMTCT guidelines done, regular talk shows conducted, integrated support supervision conducted, VHT team leaders and health unit in-charges meeting held to capture EMTCT data, 2 performance review meeting, integrated option B+ campaigns done, motor vehicle serviced, 1 departmental review meeting held, mentoring of health workers on revised HMIS tools done, cleaning utilities purchased, bicycle serviced, 1 quarterly DHMT meeting held 1 micro planning meeting health care waste management supervision done blood samples transported quarterly submission of reports done DMC secretarial committee meeting held coordination of SDS activities done SCHWs supported to deliver drugs to treatment supporters 4 health facility open days conducted integrated outreaches to hard to	308 staff Salaries paid Bank accounts maintained 8 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and maintenance done, periodic reports compiled and submitted, break tea provided to staff, staff supported with meeting burial costs of relatives, surgical camp facilitated, electricity bills paid, property costs paid, internet and telecommunication bills paid, water sources protected, integrated outreaches conducted, 4 integrated support supervision visits done, TB drugs delivered to treatment supporters, CD 4 drawn and transported, health waste support supervision done, HCT outreaches conducted to fisher folks, integrated outreaches to hard to reach conducted, operational survey on hygiene and sanitation levels in Kigandalo sub-county conducted, Radio talk shows on government programs on health conducted, Printer with scanner and a laptop procured

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		reach areas conducted		
	<i>Wage Rec't:</i> 1,548,032	<i>Wage Rec't:</i> 862,578	<i>Wage Rec't:</i> 1,780,516	
	<i>Non Wage Rec't:</i> 136,950	<i>Non Wage Rec't:</i> 23,261	<i>Non Wage Rec't:</i> 150,950	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 1,022,159	<i>Donor Dev't</i> 263,802	<i>Donor Dev't</i> 1,276,787	
	Total 2,707,140	Total 1,149,641	Total 3,208,253	

5. Health

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	34531 (St.Francis Buluba NGO hospital)	11627 (St.Francis Buluba NGO hospital)	40000 (St .Francis Hospital Buluba)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600 (St.Francis Buluba NGO hospital)	518 (St.Francis Buluba NGO hospital)	2000 (St .Francis Hospital Buluba)
Number of inpatients that visited the NGO hospital facility	6500 (St.Francis Buluba NGO hospital)	2205 (St.Francis Buluba NGO hospital)	7200 (St .Francis Hospital Buluba)
Non Standard Outputs:	Monthly reports	6 monthly reports	weekly,Monthly reports,quarterly and annual reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 160,752	<i>Non Wage Rec't:</i> 84,369	<i>Non Wage Rec't:</i> 160,752
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 160,752	Total 84,369	Total 160,752

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	430 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	167 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	520 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6750 (Buwaaya HC II,Mayirinya HC II,Kyando HC II,Buyemba HC II,Udha Maina HC II,Kaluuba HC II,Nawampomgo HC II)	1261 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	7300 (Buwaaya HC II,Mayirinya HC II,Kyando HC II,Buyemba HC II,Udha Maina HC II,Kaluuba HC II,Nawampomgo HC II)
Number of outpatients that visited the NGO Basic health facilities	26000 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)	9255 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)	30000 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	Weekly and monthly reports, Activity reports	weekly , monthly and quarterly reports	Weekly and monthly reports, Activity reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,188	<i>Non Wage Rec't:</i> 17,066	<i>Non Wage Rec't:</i> 40,188
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,188	Total 17,066	Total 40,188

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

Number of trained health	306 (Kigandalo HC IV)	290 (AITAMBOGWE HC III)	306 (Kigandalo HC IV)
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Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
workers in health centers	Kityerera HC IV	BUTE HC II	Kityerera HC IV
	Mayuge HC III	NAMUSENWA HC II	Mayuge HC III
	Malongo HC III	WABULUNGU HC III	Malongo HC III
	Baitambogwe HC III	MAGAMAGA BARRACKS HC II	Baitambogwe HC III
	Buwaiswa HC III	NTINKALU HC II	Buwaiswa HC III
	Wabulungu HC III	BUSUYI HC II	Wabulungu HC III
	Busuyi HCII	NKOMBE HC II	Busuyi HCII
	Ntinkalu HCII	MAGADA HC II	Ntinkalu HCII
	Namusenwa HCII	BWIWULA HC II	Namusenwa HCII
	Bute HCII	Mayuge HC III	Bute HCII
	Bifulubi HCII	BUKATUBE HC II	Bifulubi HCII
	Magada HCII	BUWAYA HC II	Magada HCII
	Nkonbe HCII	BUWAISWA HC III	Nkonbe HCII
	Bukaleba HCII	KALUBA HC II	Bukaleba HCII
	Bukatube HCII	BUSALA HC II	Bukatube HCII
	Bwiwula HCII	JAGUSI HC II	Bwiwula HCII
	Muggi HCII	MASOLYA HC II	Muggi HCII
	Kasutaime HCII	SAGITU HC II	Kasutaime HCII
	Bwalula HCII	BWALULA HC II	Bwalula HCII
	Kyoga HCII	BUGULU HC II	Kyoga HCII
	Bugulu HCII	KYOGA HC II	Bugulu HCII
	Busira HCII	KIGANDALO HC IV	Busira HCII
	Buyugu HCII	WANDEGEYA HC II	Buyugu HCII
	Bugoto HCII	KITYERERA HC IV)	Bugoto HCII
	Busala HCII		Busala HCII
	Wandegeya HCII		Wandegeya HCII
	Kitovu HCII		Kitovu HCII
	Namoni HCII		Namoni HCII
	Bwondha HCII		Bwondha HCII
	Jagusi HCII		Jagusi HCII
	Sagitu HCII		Sagitu HCII
	Masolya HC II)		Masolya HC II)
No.of trained health related training sessions held.	0 (NA)	0 (NA)	0 (NA)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of children immunized with Pentavalent vaccine	11528 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	8444 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	18885 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
Number of inpatients that visited the Govt. health facilities.	5394 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	3052 (Kityerera HC IV Kigandalo HC IV Mayuge HC III Wabulungu HC III Buwaiswa HC III Malongo HC III Baitambogwe HC III)	15275 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	9566 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	3735 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAIWSA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)	9575 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)
%age of approved posts filled with qualified health workers	70 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	0 (NA)	70 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0 (NA)

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the Govt. health facilities.	433414 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	159396 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)	439196 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	
Non Standard Outputs:	HMIS periodic reports from Health Facilities	NA	HMIS periodic reports from Health Facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 130,717	<i>Non Wage Rec't:</i> 65,396	<i>Non Wage Rec't:</i> 191,533	
	<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 130,717	Total 65,396	Total 191,533	

Output: Standard Pit Latrine Construction (LLS.)

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

Vote: 535 Mayuge District

Workplan Outputs

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

5. Health

Domestic Dev't	15,000	Domestic Dev't	450	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	450	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,472	Non Wage Rec't:	0	Non Wage Rec't:	34,143
Domestic Dev't	66,912	Domestic Dev't	0	Domestic Dev't	30,801
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	98,384	Total	0	Total	64,944

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	24,540	Domestic Dev't	0	Domestic Dev't	18,351
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,540	Total	0	Total	18,351

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (NA)	5 (Mayuge HC III Buwaiswa HC III Wabulungu HC III Malongo HC III Baitambogwe HC III)
No of healthcentres constructed	2 (Masolya HC II renovated Jagusi HC II renovation completed)	0 (NA)	0 (NA)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	0	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (NA)	0 (NA)
No of staff houses constructed	2 (Staff houses constructed at Ntinkalu HC II)	0 (NA)	1 (completion of staff house at Buyugu HC II)
Non Standard Outputs:	NA	NA	NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	94,798	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	94,798	Total	0	Total	0

Vote: 535 Mayuge District

Workplan Outputs

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

5. Health

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	0 (NA)	
No of OPD and other wards constructed	0 (NA)	0 (NA)	1 (Renovtion of OPD and PMTCT blocks at Mayuge HC III)	
Non Standard Outputs:	NA	NA	NA	
	<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>	9,753
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,753

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	1707 (1707 teachers paid salaries in the 142 Government aided primary schools)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1707 (1707 teachers in the 142 Government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)
Non Standard Outputs:	No output planned	No output planned	No output planned
	<i>Wage Rec't:</i> 9,005,563	<i>Wage Rec't:</i> 4,808,114	<i>Wage Rec't:</i> 9,761,858
	<i>Non Wage Rec't:</i> 394,184	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 370,601
	<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> 9,399,748	<i>Total</i> 4,808,114	<i>Total</i> 10,132,459

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	350 (Across all primary schoools)	384 (Across all primary schoools)	400 (Across all primary schoools)
No. of student drop-outs	2500 (All UPE schools)	1150 (All UPE schools)	3000 (All UPE schools)
No. of pupils enrolled in UPE	105200 (UPE funds disbursed to 142 Government aided primary schools.)	105200 (UPE funds disbursed to 142 Government aided primary schools.)	105384 (UPE funds disbursed to 142 Government aided primary schools.)
No. of pupils sitting PLE	9773 (In all primary schools in the district)	9365 (In all primary schools in the district)	9500 (In all primary schools in the district)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY	Not planned for this FY
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 897,070	<i>Non Wage Rec't:</i> 434,209	<i>Non Wage Rec't:</i> 995,557

Vote: 535 Mayuge District

Workplan Outputs

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

6. Education

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	897,070	Total	434,209	Total	995,557

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,106	Non Wage Rec't:	0	Non Wage Rec't:	1,106
Domestic Dev't	100,255	Domestic Dev't	0	Domestic Dev't	99,907
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	101,361	Total	0	Total	101,013

3. Capital Purchases

Output: Classroom construction and rehabilitation

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (Not planned for this FY)	0 (Not planned for this FY)
No. of latrine stances constructed	20 (5 Army school Magamaga, 5 Musubi COG, 5 , 5 Katuba P/S and 5 masolya Island PS)	0 (Army school Magamaga, 5 Musubi COG, 5 , 5 Katuba P/S and 5 masolya Island PS)	20 (05 Magamaga PS, 05 Lwanika PS, 05 Kalagala PS and 05 Bukizibu PS)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY	Not planned for this FY
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 75,000	<i>Domestic Dev't</i> 15,348	<i>Domestic Dev't</i> 68,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 75,000	<i>Total</i> 15,348	<i>Total</i> 68,800

Output: Provision of furniture to primary schools

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

Workplan Outputs

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

6. Education

Non Standard Outputs:	No output planned	No output planned	Nabyama, Kitovu)	
			No output 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>	36,000	<i>Domestic Dev't</i>	78,480
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	78,480

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the 7 government aided secondary schools)	140 (teachers paid salaries In the 7 government aided secondary schools)	140 (140 teachers paid salaries In the 7 government aided secondary schools)
No. of students sitting O level	2792 (In all secondary schools in the District)	2571 (In all secondary schools in the District)	3000 (In all secondary schools in the District)
No. of students passing O level	1954 (All secondary schools in the District)	2200 (All secondary schools in the District)	3000 (All secondary schools in the District)
Non Standard Outputs:	No output planned	No output planned	No output planned
	<i>Wage Rec't:</i> 1,429,821	<i>Wage Rec't:</i> 740,623	<i>Wage Rec't:</i> 1,407,547
	<i>Non Wage Rec't:</i> 26,875	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,875
	<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 1,456,696	Total 740,623	Total 1,434,422

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12580 (Funds transferd to the 22 USE schools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim, Arkpeas Malongo, Ark peas Kityerera, Hillside SS, Mayuge Hill, Mayuge Central)	14151 (Funds transferd to the 22 USE schools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim, Arkpeas Malongo, Ark peas Kityerera, Hillside SS, Mayuge Hill, Mayuge Central)	14151 (Across all USE schools)
Non Standard Outputs:	No output planned	No output planned	No output planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,084,192	<i>Non Wage Rec't:</i> 1,042,671	<i>Non Wage Rec't:</i> 1,995,288
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,084,192	<i>Total</i> 1,042,671	<i>Total</i> 1,995,288

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	No output planned	No output planned	Construction of an administration block and a library at Bute seed school	
	<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

Vote: 535 Mayuge District

Workplan Outputs

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

6. Education

	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	253,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	253,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (No output planned)	0 (No output planned)	0 (No output planned)
No. of classrooms constructed in USE	4 (04 classrooms and 2 five stance latrines constructed at Bute)	0 (01 classrooms and 2 five stance latrines constructed at Bute)	4 (Completion of 04 classrooms, administration block and science block at Bukabooli seed school)

Completion of bukabooli seed school)

Non Standard Outputs:	No output planned		No output planned		No output planned	
	<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>	374,161	<i>Domestic Dev't</i>	104,823	<i>Domestic Dev't</i>	200,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	374,161	<i>Total</i>	104,823	<i>Total</i>	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)
No. Of tertiary education Instructors paid salaries	13 (Seven tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	12 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	12 (12 tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)
Non Standard Outputs:	No output planned	No output planned	No output planned
	<i>Wage Rec't:</i> 932,678	<i>Wage Rec't:</i> 48,214	<i>Wage Rec't:</i> 78,389
	<i>Non Wage Rec't:</i> 370,565	<i>Non Wage Rec't:</i> 185,282	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,303,243	<i>Total</i> 233,496	<i>Total</i> 78,389

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	134,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 535 Mayuge District

Workplan Outputs

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

6. Education

Non Standard Outputs:	05 Staff at district headquarters paid salaries, PLE exams examined	Staff at district headquarters paid salaries, PLE exams administered, supply of pinus caribea tree seedlings, Payment of retention for Mabarizi P/S, Workshop in Mbale attended	5 Staff at district headquarters paid salaries, Training of SMCs and PTAs, Training of senior women teachers on girl child education, Retention of works under SFG paid, Monitoring reports on SFG works Produced, Trees procured and distributed to selected schools
	<i>Wage Rec't:</i> 58,198	<i>Wage Rec't:</i> 28,415	<i>Wage Rec't:</i> 57,535
	<i>Non Wage Rec't:</i> 13,661	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 50,571
	<i>Domestic Dev't</i> 11,913	<i>Domestic Dev't</i> 70,520	<i>Domestic Dev't</i> 32,217
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 83,773	Total 148,934	Total 140,323

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (All secondary school)	0 (secondary schools)	60 (All secondary schools)
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District coucil)	1 (One report per quarter submitted to the District coucil)	4 (One report per quarter submitted to the District coucil)
No. of primary schools inspected in quarter	242 (All primary schools in the district)	0 (primary schools in the district)	314 (All primary schools in the district)
Non Standard Outputs:	No output planned	Monitoring and inspecting legality of BOF	Monitoring learning achievements School improvement plan support supervision Conduct PLE Regional inspectors meetings Moring effectiveness of SMCs and PTAs in primary schools Monitoring functionality/ Lignality of BOGs in secondary schools Monitoring and suport supervision in usage of UPE and USE in schools Monitoring and sensitising teachers in effective implementation of the teachers code of conduct
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,960	<i>Non Wage Rec't:</i> 47,315	<i>Non Wage Rec't:</i> 77,190
	<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 51,960	Total 47,315	Total 77,190

Output: Sports Development services

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

Vote: 535 Mayuge District

Workplan Outputs

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

6. Education

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,170	Total	30,971	Total	30,170

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	14 staff paid salaries, Stationery Procured, 4 DRC meetings Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Laptop,GPS Machine, Video Camera, and Digital Camera procured , Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintainnce DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations , motorcycles maintained	14 staff salaries and allowances for Supervision , Monitoring and evaluation of community infrastructure activities paid for 12 months. Fuel,oils, Lubricants,Supervision Fuel purchased. Costs of Electricity,Bankcharges Communication services paid. Stationery, Supply of Computer Accessories paid. Allowances to District Road Committee paid. Compound cleaning services paid. Facilitation of site meetings paid and held. District office operations ie statonery and maintenance of motorcyces for office running piad.	11 staff paid salaries, Stationery Procured, 4 DRC meetings Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintainnce DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations , motorcycles maintained
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Wage Rec't:	67,457	Wage Rec't:	24,146	Wage Rec't:	65,642
Non Wage Rec't:	117,117	Non Wage Rec't:	13,500	Non Wage Rec't:	29,845
Domestic Dev't	2,666	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	187,241	Total	37,646	Total	95,487

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	18 (The Roads below are to opened and shaped Walukoko-Namalege-Nakasuwa in Kigandalo Section 2.5km, Nango Alliance P/S - Kayanja Beach road Malongo, kafumita Busakira B-BusakiraD, Nawandegeyi-Masita road 2.2km in Bukabooli,	18 (Walukoko-Namalege-Nakasuwa in Kigandalo Section 2.5km, Nango Alliance P/S - Kayanja Beach road Malongo, kafumita Busakira B-BusakiraD, Nawandegeyi-Masita road 2.2km in Wandago A-B road 3km in Wairasa, Bukabambwe Buyako 1.5 km beach	33 (Maitainance of Maintainance of Mbirizi-Kavule Road 1.5 km, Mwezi - Kyete- Igamba 4km, Buwolya to ntinda-Kiboga 3km, Bukatube-Kitumira, Nkombe - Bukene Rd 5 kms, Kyoga- Nabukone 3.5 km, Mutagisa P/S to Nakavule Road (1.0 Kms), kafumita Namisu, Bubalule A- Nakirimira,
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Vote: 535 Mayuge District

Workplan Outputs

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

7a. Roads and Engineering

Wandago A-B road 3km in Wairasa, road in Jagusi	Nabyama-Musubi Farm road 2km,
Bukabambwe Buyako 1.5 km beach	Iguluibi Bugaabwe road 1.7km,
Bubambwe-Mulingirire 1 km road	Kaziru to Busabala 1.5km)
Baitambogwe, kasutaime-Musima	
Buyere 3km road Mpungwe,	
Buwohya - ntinda- kiboga 3km in	
Buwaaya	
Luubu-Namboozo 2km in	
Bukatube, Kitovu -lutale B 2.5km,	
Bulyampindi - Mbaale 3km)	

Non Standard Outputs:

N/A

Not Planned

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

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (One kilometer of roads to be turmarked in Mayuge TC Kaguta road 0.8km, Kigobero road 0.1km, mapengo road 0.1km)	0 (Works on Kaguta road 0.8km, Kigobero road 0.1km, mapengo road 0.1km still on going)	0 (N/A)
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Non Standard Outputs:

Not planned

Not planned

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400,000	Total	0	Total	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0 (Not planned)	0 (Not planned)	6.1 (Menya Road 1.4km, Mugomba Road 0.6km, Luwanula Road 1.1km, Waluda Road 0.6km, Kibowa raod 0.6km, Kadogo Road 0.7km, Naku road 0.5km, Muwumya Road 0.3km, Muganzi Road 0.3km)
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Non Standard Outputs:

Not planned

Not planned

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	112,617
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	112,617

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Periodic maintenance & spot imrovement in Kyebando ward Kyebando Road (2.5 km) & Mwanja road (0.5 km) Periodic maintenance & spot imrovement in Kavule ward	9 (Periodic maintenance & spot imrovement in Kyebando ward Kyebando Road (2.5 km) & Periodic maintenance & spot imrovement in Kasugu ward Kasugu - Buwohya road (0.7km)	0 (Not Planned)
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Vote: 535 Mayuge District

Workplan Outputs

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

7a. Roads and Engineering

	Ngobi road (2.0km) & Periodic maintenance & spot improvement in Kasugu ward	Periodic maintenance & spot improvement in Ikulwe ward		
	Kasugu - Buwolya road (1km)	Igamba road (2.5km) & Muduwa 0.7 km)		
	Periodic maintenance & spot improvement in Ikulwe ward			
	Igamba road (2.5km) & Muduwa 1 km)			
Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (Not Planned)	0 (Not Planned)	
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 96,617	<i>Non Wage Rec't:</i> 42,462	<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 96,617	Total 42,462	Total 0	

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)	
Length in Km of District roads periodically maintained	40 (Busuyi-Musoli-Busalamu-wairasa Bugadde - Bukoba Mbaale - Waitambogwe - Mowlem Bubaali-Mukonda-Mwezi Mayuge- Isikiro)	24 (Busuyi-Musoli-Busalamu-wairasa 11km , Mayuge- Isikiro 8Km)	45 (Ikulwe-Lwanika Wainha-Buluba Buwaaya- Mpungwe- Kyoga)	
Length in Km of District roads routinely maintained	103 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Busaala-Katuba-Kigulamo)	103 (Baitambogwe-Mbaale, Kigandalo-Wambete, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Kityerera-Kibungo, Mayuge-Isikiro, Bugadde-Bukoba, luubu-Masaka, kaluba-Luubu, Bukatabira-kabuka, wainha-Buluba, isikiro-kabayingire, Girigiri-Buwaya, Mpungwe-Kyoga, bugadde-Kikokoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bufulubi-Bukalema, Kyankuzi-Igeyero, luyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)	156 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Musita-Namusenwa-Bute Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu)	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 618,007	<i>Non Wage Rec't:</i> 368,076	<i>Non Wage Rec't:</i> 659,701	
	<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 618,007	Total 368,076	Total 659,701	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 535 Mayuge District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	26,507	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,507
<i>Domestic Dev't</i>	45,999	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	92,933
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,506	Total	0	Total	119,441

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Second phase of the administration block constructed	N/A		Second phase of the administration block constructed	
<i>Wage Rec't:</i>	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>	52,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	52,300

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Thghe following equipment repaired and serviced Motor Grader (Fiat Kobelco)LG 0005-51, Motor Grader (FAW Changlin)LG 0001-075 Traxcavator (Liebbrr)LG 0006-51 Dump truck (Mitsubishi)LG 0008-51, Dump truck (Mitsubishi)LG 0010-51, Dump truck (FAW)LG 0002-075 Dump truck (Jiefang)LG 0003-11 Service VanLG 0009-51 Supervision vehicleLG 0003-075 Motor cycle for field supervision(AEO-CIVIL)LG 0004-075, Motor cycle for Road InspectorUG2573R Motor cycle for AEO(MECH)UG2509R	3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motorgrader, 1-traxcavator maintained.	The following equipment repaired and serviced Motor Grader (Fiat Kobelco)LG 0005-51, Motor Grader (FAW Changlin)LG 0001-075 Traxcavator (Liebbrr)LG 0006-51 Dump truck (Mitsubishi)LG 0008-51, Dump truck (Mitsubishi)LG 0010-51, Dump truck (FAW)LG 0002-075 Dump truck (Jiefang)LG 0003-11 Service VanLG 0009-51 Supervision vehicleLG 0003-075 Motor cycle for field supervision(AEO-CIVIL)LG 0004-075, Motor cycle for Road InspectorUG2573R Motor cycle for AEO(MECH)UG2509R
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 109,364	<i>Non Wage Rec't:</i> 46,897	<i>Non Wage Rec't:</i> 93,364
	<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> 109,364	<i>Total</i> 46,897	<i>Total</i> 93,364

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	82 (The Following roads constructed under DLSP across the District Kaluuba - Namwoba - Kityerera (Nkoko Technical) - Ituba Road 7.4km Bubali - Maleka - Busuyi-Nakazigo Road 10.5km Bugadde A - Bubaalule - Kikoma - Ntambi - Ntambi Beach Road. 6.8 km, Rehabilitation Of Bukoba - Namalere Road 3.1 km Bukatabira-Namavundu Tc 5.2 Km, Bugade- Nakilima 2.8 Km, Bukatabira - Bulubudhe-Malongo 3.6km Baitamboge SC -Buvuba - Wainha 3.3 Km,	82 (Kaluuba - Namwoba - Kityerera (Nkoko Technical) - Ituba Road 7.4km Bubali - Maleka - Busuyi-Nakazigo Road 10.5km Bugadde A - Bubaalule - Kikoma - Ntambi - Ntambi Beach Road. 6.8 km, Rehabilitation Of Bukoba - Namalere Road 3.1 km Bukatabira-Namavundu Tc 5.2 Km, Bugade- Nakilima 2.8 Km, Bukatabira - Bulubudhe-Malongo 3.6km Baitamboge SC -Buvuba - Wainha 3.3 Km,	0 (Monitoring and supervision of works)
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Vote: 535 Mayuge District

Workplan Outputs

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

7a. Roads and Engineering

	3.6km	Bugodi A -Bugodi PS-Nabalongo	
	Baitamboge SC -Buvuba - Wainha	8.6 Km,	
	3.3 Km,	Kyankuzi-Nawensabula- Igeyero	
	Bugodi A -Bugodi PS-Nabalongo	5.4 Km	
	8.6 Km,	Completion and rentation for third	
	Kyankuzi-Nawensabula- Igeyero	batch community access roads, The	
	5.4 Km	following CAIP Roads will be	
	Completion and rentation for third	constructed	
	batch community access roads, The	Nawandegeyi- Namulwana-	
	following CAIP Roads will be	Minyanzi 10.8km	
	constructed	Musubi - Lulanda -Kitumbezi 4.2	
	Nawandegeyi- Namulwana-	km	
	Minyanzi 10.8km	Luubu-Bukasero 2 km	
	Musubi - Lulanda -Kitumbezi 4.2	Budhala-Bukasero 2 km	
	km	Kabuki-Buguluma 3km	
	Luubu-Bukasero 2 km	Bugwananda-Bufuta 5 km	
	Budhala-Bukasero 2 km	Kabuki-Bufuta 3km	
	Kabuki-Buguluma 3km	Mbirarabira-Bufuta 2 km	
	Bugwananda-Bufuta 5 km	Dembe-Busweta 4km	
	Kabuki-Bufuta 3km	Busweta-Naluwerere- 3km	
	Mbirarabira-Bufuta 2 km	Naluwerere-Maganda 3km	
	Dembe-Busweta 4km	Maganda-Dembe 2km	
	Busweta-Naluwerere- 3km	Dembe- Naluwerere 2km	
	Naluwerere-Maganda 3km	Jagusi P/S - Malasi Beach 1km	
	Maganda-Dembe 2km	Retention for construction of DLSP	
	Dembe- Naluwerere 2km	roads paid)	
	Jagusi P/S - Malasi Beach 1km		
	Retention for construction of DLSP		
	roads paid)		
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned)	()
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	4,739,182	0	40,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Salaries to 3 staff Paid Computer & Procured GPS Procured Vehicles & repaired maintained Office Running/Admini Costs National Cons.Meeting attended Bank charges paid, Water office toilets repaired	Salaries to 3 staff Paid, Vehicle repaired, Office running costs, bankcharges paid, balance and retention paid	Salaries for 04 staff Paid, GPS Procured Vehicles & repaired maintained Office Running/Admini Costs National Consultative Meeting attended Bank charges paid, 2014/15 retention and balances paid, Carry out minor repairs of water office	
	<i>Wage Rec't:</i> 29,344	<i>Wage Rec't:</i> 12,529	<i>Wage Rec't:</i> 27,204	
	<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> 53,167	<i>Domestic Dev't</i> 44,069	<i>Domestic Dev't</i> 75,830	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 82,511	Total 56,598	Total 103,033	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	195 (water sources tested for water quality at all the new sources)	165 (water sources tested for water quality at all the new sources)	195 (selected water sources in all sub counties)
No. of District Water Supply and Sanitation Coordination Meetings	04 (One meeting each quarter at bettys restaurant Mayuge)	2 (Two meetings each quarter at bettys restaurant Mayuge)	04 (Betty's Hotel)
No. of supervision visits during and after construction	12 (4 District Water Cordination Committee meetings held 2 Hand Pump Mechanics Meetings held 12 District Water Office Meetings water quality Testing of 1 water sources done inspection and monitoring of 195 water sources conducted 12 construction site visits conducted Quarterly Data collection)	6 (Two Cordination commiitte meeting conducted, two Social mobilisers meetings)	12 (4 District Water Coordination Committee meetings held 4 Social mobilisers Meetings held 12 District Water Office Meetings water quality Testing of 195 water sources done inspection and monitoring of 12 water sources conducted 12 construction site visits conducted , Quarterly Data collection and update Of 400 water sources)
No. of water points tested for quality	195 (Selected water sources in the 12 subcounties)	165 (Selected water sources in the 12 subcounties)	195 (Selected water sources in the 12 subcounties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (Four public notices displayed with financial information at District and sub county head quarters)	2 (Two public notice displayed with financial information at District and sub county head quarters)	04 (Sub County Head Quarters and District head quarters)
Non Standard Outputs:		N/A	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,368	<i>Domestic Dev't</i> 32,936	<i>Domestic Dev't</i> 47,643
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,368	Total 32,936	Total 47,643

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	36 (Fulfilment of critical requirements at 36 new water sources Baseline survey and follow ups at 36 new water sources 06 Drama shows 03 Radio spots follow up visits at 137 existing	18 (Fulfilment of critical requirements at 48 new water sources, 01 Drama shows, 02 Radio spots, follow up visits at 137 existing water sources)	28 (Fulfilment of critical requirements at 28 new water sources Baseline survey and follow ups at 28 new water sources 06 Drama shows 03 Radio spots follow up visits at 137 existing water sources)
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Vote: 535 Mayuge District

Workplan Outputs

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

7b. Water

	water sources		Assessment of 15 boreholes to be rehabilitated
	Assessment of 14 boreholes to be rehabilitated		
	post construction support to water user committees/second level training of 36 water user committee)		post construction support to water user committees/second level training of 22 water user committee)
No. of water user committees formed.	36 (To be formed at the new water sources.)	28 (formed at the new water sources.)	22 (To be formed at the new water sources.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	36 (36 water user committees to be formed all the new water sources)	196 (water committee members trained (28*7))	22 (28 water user committees to be trained all the new water sources in selected 11 sub counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13 (Advocacy meeting conducted in 12 sub counties and one for the district)	6 (Advocacy meeting conducted in 12 kigandalo, malongo and bukutube sub counties and one for the district)	03 (03 selected RGCs)
Non Standard Outputs:	Not planned	N/A	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 49,037	<i>Domestic Dev't</i> 20,710	<i>Domestic Dev't</i> 48,414
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,037	Total 20,710	Total 48,414

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One baseline survey report	One baseline survey report	One baseline survey report
	One report on community meetings and followups and support supervision	One report on community meetings and followups and support supervision	One report on community meetings and follow-ups and support supervision
	One assementment report on the campaign produced	One assementment report on the campaign produced	One assementment report on the campaign produced
	One report on praise award for the best perfomers of the campaign	One report on praise	One report on praise award for the best perfomers of the campaign
	Report on the sanitation week produced		Report on the sanitation week produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 11,000	Total 22,000

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> 150	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 150
	<i>Domestic Dev't</i> 14,339	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,188

Vote: 535 Mayuge District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,489	Total	0	Total	27,338

3. Capital Purchases

Output: Spring protection

No. of springs protected	5 (Construction of 5 spring wells)	0 (Works on Construction of 5 spring wells still ongoing)	3 (3 spring wells Constructed)			
Non Standard Outputs:	Not planned for this FY	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>	17,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,250	Total	0	Total	10,200

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (Hand Dug Shallow wells, 01 Buwaya, 01 kigandalo, 01 Baitambogwe 01 Busakira 01 and 02 Imanyiro , 01 Malongo , 02 Mpungwe and 4 shallow wells constructed in the islands)	0 (Works on construction of Hand Dug Shallow wells, 01 Buwaya, 01 kigandalo, 01 Baitambogwe 01 Busakira 01 and 02 Imanyiro , 01 Malongo , 02 Mpungwe and 4 shallow wells constructed in the islands still ongoing)	12 (Hand Dug Shallow wells, 02 Buwaya,02 Busakira, 02 Mpungwe, 02 Malongo, 02 Baitambogwe, 02Kigandalo)
Non Standard Outputs:	No output planned	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 94,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 106,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 94,200	<i>Total</i> 0	<i>Total</i> 106,800

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (orehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 02 Imanyiro, 02 Bukatube, 01 Kigandalo, 02 Bukabooli, 03 Kityerera, 02 Busakira and 02 malongo))	11 (Borehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro,, 02Kigandalo)	16 (Borehole Drilling, Casting and Installation 01 Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 01 Imanyiro, 01 Bukatube, 01 Kigandalo, 02 Bukabooli, 02 Kityerera, 01 Busakira and 02 malongo))			
No. of deep boreholes rehabilitated	14 ((01Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))	0 (N/A)	22 (04Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kityerera, 02 Busakira and 02 malongo))			
Non Standard Outputs:	No output planned	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>	482,335	<i>Domestic Dev't</i>	220,766	<i>Domestic Dev't</i>	432,470
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	482,335	<i>Total</i>	220,766	<i>Total</i>	432,470

Vote: 535 Mayuge District

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	salaries paid to departmental staff, vehicle maintained, departmental activities monitored, bank charges paid and stationary for the department procured	salaries paid to departmental staff, vehicle maintained, departmental activities monitored, bank charges paid and stationary for the department procured	payment of salaries, vehicle maintenance, payment of bank charges, procurement of stationary payment of mileage and transport allowance
	<i>Wage Rec't:</i> 97,696	<i>Wage Rec't:</i> 45,254	<i>Wage Rec't:</i> 90,510
	<i>Non Wage Rec't:</i> 4,340	<i>Non Wage Rec't:</i> 2,733	<i>Non Wage Rec't:</i> 11,827
	<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 102,036	Total 47,987	Total 102,337

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	123 (in Kigandalo and selected schools and institutions)
Area (Ha) of trees established (planted and surviving)	6 (6 acres planted with fruit trees provided to government institutions for planting)	6 (3770 fruit tree seedlings distributed to 43 schools and planted cumulatively in 6 acres of land across the district)	50 (forest plantation of clonal eucalyptus established at Kigandalo with 80,000 seedlings)
Non Standard Outputs:	No output planned	N/A	3333 of fruit trees planted at different schools and institutions)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,275
	<i>Domestic Dev't</i> 49,000	<i>Domestic Dev't</i> 46,069	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 100,000
	Total 49,000	Total 46,069	Total 142,275

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

No. of community members trained (Men and Women) in forestry management	400 (Across the district)	200 (Across the district)	200 (all subcounties)
No. of Agro forestry Demonstrations	0 (No output planned)	0 (not implemented)	12 (sensitization reports on agroforestry in all subcounties produced)
Non Standard Outputs:	sensitization meeting on agroforestry not implemented conducted in all subcounties		no non standard output planned

Vote: 535 Mayuge District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	1,097	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,097
<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	1,097	Total	0	Total	2,097

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	3 (N/A)	12 (all subcounties)
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Non Standard Outputs:	communities sensitized on wetland issues in all subcounties	3 sensitization meetings on wetland issues conducted in malongo	all subcounties
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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>	1,673	<i>Non Wage Rec't:</i>	1,815	<i>Non Wage Rec't:</i>	1,673
<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	1,673	Total	1,815	Total	1,673

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	180 (Across the District)	0 (Across the District)	9 (all subcounties)
No. of Wetland Action Plans and regulations developed	9 (community based wetland management plans formulated for major wetland systems in all subcounties)	3 (wetland management plans for magunga,bwondha- namizi and namoni where developed)	9 (all subcounties)

Non Standard Outputs:	N/A	all subcounties
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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>	2,200	<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	3,400
<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	2,200	Total	1,020	Total	3,400

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (monitoring surveys conducted,scening of all projects to be undertaken done)	3 (compliance and monitoring surveys conducted at mayuge sugar industries,wairsa bwondha and bukaleba)	12 (all subcounties)
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Non Standard Outputs:	N/A	all subcounties
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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>	2,000	<i>Non Wage Rec't:</i>	1,381	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	3,000	<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	5,000	Total	4,381	Total	3,800

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

No. of new land disputes settled within FY	12 (Across District)	4 (N/A)	12 (magamaga and bugade all subcounties,kigandalo ,igeyero-mukuta,district lands)
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Vote: 535 Mayuge District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: district land identified, land survey activities supervised, certification stationary procures, area land committees facilitated, district land board facilitated, surveyor paid for the survey work, 23 parcels of land surveyed in manyiro subcounty, district land identified, land survey activities supervised, area land committees facilitated, district land board facilitated, all subcounties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,062	<i>Non Wage Rec't:</i>	3,982	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,062	Total	3,982	Total	11,500

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>	2,274	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,932
<i>Domestic Dev't</i>	7,379	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,312
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,653	Total	0	Total	14,244

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 staff paid salaries		14 staff paid salaries		14 staff paid salaries	
	News papers procured every day, and assorted items to run the office procured				Kilometrage Paid, Stationary procured	
	<i>Wage Rec't:</i>	121,699	<i>Wage Rec't:</i>	58,864	<i>Wage Rec't:</i>	112,513
	<i>Non Wage Rec't:</i>	6,382	<i>Non Wage Rec't:</i>	9,133	<i>Non Wage Rec't:</i>	6,360
	<i>Domestic Dev't</i>	5,765	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,065
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	133,846	<i>Total</i>	67,997	<i>Total</i>	123,938

Output: Probation and Welfare Support

No. of children settled	40 (10 children resettled From allover the district, 4 quarterly reports)	25 (15 children were resettled all over the district)	20 (20 children resettled From allover the district, 4 quarterly reports)
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Vote: 535 Mayuge District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	13 SOVICs meetings Conducted, 720 OVC house holds visited, 52 monitoring and supervision reports submitted	26 SOVICs meetings Conducted, 5382 OVC were supported, 260 homme visits were conducted , 28 out reaches were conducted.	13 SOVICs meetings Conducted, 720 OVC house holds visited, 52 monitoring and supervision reports submitted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 30,033	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 30,033	
	Total 30,033	Total 0	Total 30,033	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (In the twelve subcounties and one town council)	15 (In the twelve subcounties and one town council)	20 (In the twelve subcounties and one town council)	
Non Standard Outputs:	3 talk shows held 42 FAL classes supported with materials 460 poor households identified and selected (gender) for support 440 FAL learners tested on profficiency 92 FAL instructors and house hold mentors facilitated 4 quarterly supervison visits conducted 4 monitoring and supervison vists conducted 4 Quartely reports conducted 4 Sub -counties supported /reportsubmitted 2 motorcycle maintained	No output attained	Communities mobilised, govt programmes monitored, interest groups supported gender issues integreted, support to youth groups	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,238	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,226	
	<i>Domestic Dev't</i> 40,547	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,547	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,785	Total 0	Total 45,773	

Output: Adult Learning

No. FAL Learners Trained	1200 (1200 learners examined)	1200 (1200 learners examined)	1200 (1200 learners examined)	
Non Standard Outputs:	150 instructors paid allowances, 1 meeting held quaterly Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings for FAL supervisors conducted to ensure effectiveness Four Monitoring and supervision visits conducted Literacy day celebrations Procurement of instructional materials	150 instructors paid allowances, Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered One Quarterly review meeting for FAL supervisors conducted to ensure effectiveness One Monitoring and supervision visits conducted	150 instructors paid allowances, Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings four FAL supervisors meeting conducted to ensure effectiveness Four Monitoring and supervision visits conducted Literacy day celebrations	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,629	<i>Non Wage Rec't:</i> 8,303	<i>Non Wage Rec't:</i> 20,629	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 535 Mayuge District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	20,629	<i>Total</i>	8,303	<i>Total</i>	20,629

Output: Gender Mainstreaming

Non Standard Outputs:	SASA team created during a 3 days training of community activists. 12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted. Community Activists Monthly skills' building and planning sessions. Four quarterly Support supervision visits conducted. Community activities. Annual 16 days of activism campaign at District conducted. Four quarterly refresher training for CAs Conducted. Data collected for the GBV data base. Annual 16 days of activism campaign in the subcounties conducted. 13 Sub county GBV coordination meetings conducted. Four District GBV coordination meetings conducted. Monitoring of GBV activities by DCDO & Secretary social services	4 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted. Community Activists Monthly skills' building and planning sessions conducted. Community ctivists Monthly skills' building and planning sessions conducted. Four quarterly Support supervision visits conducted. Community activities. Annual 16 days of activism campaign at District conducted. Four quarterly refresher training for Cas Conducted. Data collected for the GBV data base. Annual 16 days of activism campaign in the subcounties conducted. 13 Sub county GBV coordination meetings conducted. Four District GBV coordination meetings conducted. Monitoring of GBV activities by DCDO & Secretary social services	SASA team created during a 3 days training of community activists. 12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted. Community Activists Monthly skills' building and planning sessions. Four quarterly Support supervision visits conducted. Community activities. Annual 16 days of activism campaign at District conducted. Four quarterly refresher training for CAs Conducted. Data collected for the GBV data base. Annual 16 days of activism campaign in the subcounties conducted. 13 Sub county GBV coordination meetings conducted. Four District GBV coordination meetings conducted. Monitoring of GBV activities by DCDO & Secretary social services Data entry
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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>	7,448	<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>	29,724	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	29,724
<i>Total</i>	29,724	<i>Total</i>	7,448	<i>Total</i>	29,724

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (No output planned)	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	No output planned	Provision of meals and drinks to participants in trainings Photocopying financing agreements Submission of youth files Supervision of District technical planning committee to youth interest groups, Monitoring youth interest groups by district executive committee, Monitoring youth interest groups by the RDC Bank charges for 1st quarter	No output planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,512	<i>Non Wage Rec't:</i>	0

Vote: 535 Mayuge District

Workplan Outputs

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

9. Community Based Services

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	0	Total	25,512	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Jagusi, Kigandalo, Malongo, Kityerera and Baitambogwe, Bukatube, Wairasa, Mpungwe, Bukabooli, Busakira, Buwaaya)	13 (n subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Jagusi, Kigandalo, Malongo, Kityerera and Baitambogwe, Bukatube, Wairasa, Mpungwe, Bukabooli, Busakira, Buwaaya)
Non Standard Outputs:	Four youth council executive meetings conducted to review implementaion of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generaing projects One study toour for youth leaders conducted	One youth council executive meeting conducted to review implementaion of youth council activities.	Four youth council executive meetings conducted to review implementaion of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generating projects
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 9,091	Non Wage Rec't: 1,935	Non Wage Rec't: 8,107
	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 9,091	Total 1,935	Total 8,107

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	70 (Distributed to PWDs in all the 13 LLGs)	0 (Distributed to PWDs in all the 13 LLGs)	70 (Distributed to PWDs in all the 13 LLGs)
Non Standard Outputs:	Evaluation of PWD proposals from 36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assesment of PWD groups conducted. Funds transferred to PWD groups PWD groups sensitised to enhance skills initiate in IGAS Four Youth executive meetings conducted	Evaluation of PWD proposals from 36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assesment of PWD groups conducted. Funds transferred to PWD groups PWD groups sensitised to enhance skills initiate in IGAS Four Youth executive meetings conducted	Evaluation of PWD proposals from 36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assesment of PWD groups conducted. Funds transferred to PWD groups PWD groups sensitised to enhance skills initiate in IGAS Four dis ability executive meetings conducted One dis ability council meeting
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 41,886	Non Wage Rec't: 36,367	Non Wage Rec't: 41,886
	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 41,886	Total 36,367	Total 41,886

Output: Reprmentation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)
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Vote: 535 Mayuge District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Four Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked Four quartely Monitoring and supervision visits conducted.	One Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked One quartely Monitoring and supervision visits conducted.	Four Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked Moting and supervision of women council activities
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Women groups sensitised on income generating activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,091	<i>Non Wage Rec't:</i>	3,602	<i>Non Wage Rec't:</i>	8,110
<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	8,091	Total	3,602	Total	8,110

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community mobilization, monitoring and supervision by sub staff conducted Monitoring and supervision of CDD activities by Planner, CAO , DCDO , Sec. social services & RDC conducted . CDD funds transferred to 23 beneficiary CDD groups	Funnnds transferred to the following groups: Busakira 'D' multi purpose devt group, Buyanirwa devt group, Munaku kawamwa devt group, Gemakumulema disabled Ass, East DCand central Musita lugolole bodaboda group, Busoga star	Community mobilization, monitoring and supervision by sub staff conducted Monitoring and supervision of CDD activities by Planner, CAO , DCDO , Sec. social services & RDC conducted . CDD funds transferred to 40 beneficiary CDD groups
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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>	106,613	<i>Domestic Dev't</i>	55,000	<i>Domestic Dev't</i>	104,257
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,613	Total	55,000	Total	104,257

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>	16,755	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,867	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,623	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 535 Mayuge District

Workplan Outputs

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

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	DLSP, LGMSD, OBT Reports prepared and submitted kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories procured, Book shelves procured, staff paid salaries Bid Documents printed 1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 1 Motorcycle repaired	Staff paid salaries Data collected on all DLSP Enterprises and Projects Implemented throughout the Programme, Rention for Balita Staff house paid Bank Charges paid, Financial report submitted, Motor/Vehicle No. UG. 2692R Serviced and repaired Monitoring and Supervision of CAR under DLSP Annual review meeting conducted	preparation and submission of reports kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories perocured computer servicing and repair done, Bid Documents prepared Completion of renovation of 4 classroom block at Makembo P/S, Masolya HC II Completion of renovation of Masolya HC II
	<i>Wage Rec't:</i> 37,395	<i>Wage Rec't:</i> 17,388	<i>Wage Rec't:</i> 35,236
	<i>Non Wage Rec't:</i> 17,726	<i>Non Wage Rec't:</i> 21,179	<i>Non Wage Rec't:</i> 17,316
	<i>Domestic Dev't</i> 28,174	<i>Domestic Dev't</i> 7,347	<i>Domestic Dev't</i> 14,293
	<i>Donor Dev't</i> 21,010	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 104,305	Total 45,915	Total 66,846

Output: District Planning

No of qualified staff in the Unit	3 (District head quarters)	3 (District head quarters)	3 (District head quarters)
No of Minutes of TPC meetings	12 (One set of minutes each every month)	6 (Six sets of minutes)	12 (One set of minutes each every month)
No of minutes of Council meetings with relevant resolutions	7 (Sets of minutes for the seven council sessions planned)	4 (Four Sets of minutes for the council sessions planned)	7 (Sets of minutes for the seven council sessions planned)
Non Standard Outputs:	Budget conference held at district HQTrs	Budget conference held	13 Lower local levels development plans, 1 BFP prepared and submitted at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,310	<i>Non Wage Rec't:</i> 3,311	<i>Non Wage Rec't:</i> 3,310
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,305	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,310	Total 6,616	Total 8,310

Output: Statistical data collection

Non Standard Outputs:	Data colcted under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	LOGICS Datacollection on social service delivery indicators under PAF OBT data collection	Data colcted under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,909	<i>Non Wage Rec't:</i> 4,245	<i>Non Wage Rec't:</i> 11,909
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 26,064	<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 12,909	Total 30,309	Total 21,909

Output: Demographic data collection

Vote: 535 Mayuge District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended, Parish supervisors, Assistant parish supervisors and enumerators recruited, Data collected for census 2014, Supervision of enumerators under census 2014 conducted, Honaria for District staff during census paid	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended
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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>	924,989	<i>Non Wage Rec't:</i>	985,438	<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	924,989	Total	985,438	Total	5,000

Output: Project Formulation

Non Standard Outputs:	Projects appraisal of projects at district and sub county level conducted	Projects appraisal of projects at district and sub county level conducted	Projects appraisal of projects at district and sub county level conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	3,368	<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	3,368	Total	3,000

Output: Development Planning

Non Standard Outputs:	12 Planning and review meetings conducted at sub county level, 5 year development plan prepared and submitted to National Planning Authority	Consultations with LLGs on the 5 year development plan conducted	12 Planning and review meetings conducted at sub county level, 5 year development plan printed and distributed to relevant stakeholders
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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>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,708
<i>Domestic Dev't</i>	23,388	<i>Domestic Dev't</i>	15,060	<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	31,388	Total	15,060	Total	5,708

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, Internal assessment report, Impact assesment of projects both at District and subcounty conducted, 12 monitoring reports produced, All sectors monitored	Monitoring of LGMSD projects by Internal Audit, Impact Evaluation of LGMSD projects carried out, Bid Documents prepared	Impact evaluation of LGMSD projects at subcounty and District, Auditing of implementation of projects in all sub counties, Internal assessment of all Local governments, Monitoring of implementation of projects in all sub counties, Supervision of projects, Multi sectoral monitoring under PAF
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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>	7,000	<i>Non Wage Rec't:</i>	6,331	<i>Non Wage Rec't:</i>	26,000
<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	15,680	<i>Domestic Dev't</i>	6,000

Vote: 535 Mayuge District

Workplan Outputs

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

10. Planning

	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,000	Total	22,011	Total	32,000

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>	750	<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>	1,124
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	750	Total	0	Total	1,124

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Audit of Primary and Secondary schools Contribution to UIAA Renovation of office block

Salaries paid to the four staff, Kilometrage and allowances to staff paid

Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Contribution to UIAA One Laptop Procured

<i>Wage Rec't:</i>	34,441	<i>Wage Rec't:</i>	18,661	<i>Wage Rec't:</i>	32,912
<i>Non Wage Rec't:</i>	8,821	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,693
<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	43,262	Total	18,661	Total	39,605

Output: Internal Audit

No. of Internal Department Audits

4 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, local revenue centers inspected, Special investigation carried out)

2 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, local revenue centers inspected, Special investigation carried out)

4 (30 health units audited 140 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, local revenue centers inspected, Special investigation carried out)

Date of submitting Quaterly Internal Audit Reports

31/07/2014 (Four quarterly audit reports submitted)

1/01/2015 (Two quarterly audit reports submitted)

31/07/2015 (Four quarterly audit reports submitted)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,817	<i>Non Wage Rec't:</i>	3,785	<i>Non Wage Rec't:</i>	23,745
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 535 Mayuge District

Workplan Outputs

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

11. Internal Audit

	<i>Total</i>	16,817	<i>Total</i>	3,785	<i>Total</i>	23,745
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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>	7,110	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,110
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,110	<i>Total</i>	0	<i>Total</i>	7,110

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,844,277	<i>Wage Rec't:</i>	7,200,073	<i>Wage Rec't:</i>	15,009,933
<i>Non Wage Rec't:</i>	8,457,240	<i>Non Wage Rec't:</i>	4,136,925	<i>Non Wage Rec't:</i>	8,187,657
<i>Domestic Dev't</i>	7,514,273	<i>Domestic Dev't</i>	763,661	<i>Domestic Dev't</i>	2,983,249
<i>Donor Dev't</i>	1,168,283	<i>Donor Dev't</i>	278,116	<i>Donor Dev't</i>	1,436,544
<i>Total</i>	31,984,073	<i>Total</i>	12,378,775	<i>Total</i>	27,617,383

Vote: 535 Mayuge District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	56 staff paid salaries, Bank accounts Maintained, legal costs or fees paid	Incapacity, death benefits and funeral expenses	1,500
	Electricity bills paid.	Books, Periodicals & Newspapers	1,920
	General Administration and Management of offices done.	Computer supplies and Information Technology (IT)	2,300
	Burial costs paid	Printing, Stationery, Photocopying and Binding	3,000
	Contribution towards NRM Day, Independence Day- End of Year Party, Hero's Day	Bank Charges and other Bank related costs	1,000
	Labour Day, Population day	Subscriptions	18,500
	Women's Day, Youth Day	Electricity	3,000
	Disabled Day, Teacher's Day celebrated	Water	3,020
		Other Utilities- (fuel, gas, firewood, charcoal)	5,280
		Rent – (Produced Assets) to other govt. units	3,251
		Travel inland	22,980
		Travel abroad	13,000
		Maintenance - Vehicles	9,200
		Maintenance – Other	6,000
		Fines and Penalties – to other govt units	5,000
		Wage Rec't:	0
		Non Wage Rec't:	98,951
		Domestic Dev't	0
		Donor Dev't	0
		Total	98,951

Output: Human Resource Management

Non Standard Outputs:	12 pay change reports for traditional staff, teachers and health workers Submitted	General Staff Salaries	477,814
		Printing, Stationery, Photocopying and Binding	15,117
		Travel inland	3,000
		Wage Rec't:	477,814
		Non Wage Rec't:	18,117
		Domestic Dev't	0
		Donor Dev't	0
		Total	495,931

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	153 (Attachement of staff done, Career development supported, bank charges paid, Gender mainstreaming carried out, Performance appraisal undertaken, training handled, Needs Assessment carried out, Team building undertaken through the following types types (Generic, Discretionary, Career, new recruited staff inducted, study tour carried out.)	Staff Training	13,289
		Hire of Venue (chairs, projector, etc)	1,640
		Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	9,914
		Printing, Stationery, Photocopying and Binding	3,002
		Information and communications technology (ICT)	380
Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)	Travel inland	37,030

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousands	
1a. Administration			
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	66,455
		Donor Dev't	0
		Total	66,455
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	85 (Across the District)	Travel inland	32,999
Non Standard Outputs:	4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	32,999
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,999
Output: Public Information Dissemination			
Non Standard Outputs:	Web site updated, Radio announcements ran, Information gathered for the web portal, Media responses made, Internet subscribed	Advertising and Public Relations	1,000
		Travel inland	4,100
		Wage Rec't:	0
		Non Wage Rec't:	5,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,100
Output: Office Support services			
Non Standard Outputs:	compound and other places of convenience cleaned, office imprest paid, Payment of allowance to security officers	Small Office Equipment	3,000
		Travel inland	7,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Records Management			
Non Standard Outputs:	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: Information collection and management			
		Advertising and Public Relations	1,800
		Hire of Venue (chairs, projector, etc)	7,200

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
1a. Administration			
Non Standard Outputs:	NRM Day, Independence Day-End of Year Party , Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day , Teacher's Day celebrated, Information gathered for the web portal	Welfare and Entertainment Subscriptions	12,000 4,000
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment			
No. of vehicles purchased	1 (balances for CAO's vehicle paid)	Transport equipment	33,000
No. of motorcycles purchased	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,000
		Donor Dev't	0
		Total	33,000

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	477,814
	<i>Non Wage Rec't:</i>	192,668
	<i>Domestic Dev't</i>	99,455
	<i>Donor Dev't</i>	0
	Total	769,936

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2015 (Ministry of Finance-Kampala)	<i>General Staff Salaries</i>	95,512
		<i>Incapacity, death benefits and funeral expenses</i>	500
Non Standard Outputs:	Promoting Compliance,New ideas generated,Stationary in place,MV in good running condition,welfare for former staff maintained and improvement of the day to day running of the office.	<i>Workshops and Seminars</i>	4,000
		<i>Books, Periodicals & Newspapers</i>	621
		<i>Printing, Stationery, Photocopying and Binding</i>	44,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	20,760
		<i>Maintenance - Vehicles</i>	9,100
		<i>Wage Rec't:</i>	95,512
		<i>Non Wage Rec't:</i>	80,681
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	176,193

Output: Revenue Management and Collection Services

Value of LG service tax collection	82723092 (From employed workers in the District and Ministry of Finance kampala)	<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	41,979
Value of Hotel Tax Collected	3200000 (Across the District.)		
Value of Other Local Revenue Collections	605600908 (From other local revenue sources.)		
Non Standard Outputs:	.Awareness is created among revenue payers,Revenues generated and collected.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,979
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,979

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/02/2015 (District Council Hall)	<i>Welfare and Entertainment</i>	337
		<i>Printing, Stationery, Photocopying and Binding</i>	7,002
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (District Council Hall.)	<i>Travel inland</i>	3,000

Vote: 535 Mayuge District

Workplan Details

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

Non Standard Outputs: Budget Booklet Printed out, Budget Speech prepared and Office operations running effectively

Wage Rec't:	0
Non Wage Rec't:	10,339
Domestic Dev't	0
Donor Dev't	0
Total	10,339

Output: LG Expenditure mangement Services

Non Standard Outputs: Supervision and Offices Administered	Printing, Stationery, Photocopying and Binding	843
	Travel inland	3,157
	Wage Rec't:	0
	Non Wage Rec't:	4,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	4,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Regional Auditor General's Office, Jinja)	Printing, Stationery, Photocopying and Binding	1,265
Non Standard Outputs: New ideas are received and accounts Staff reportin time		Travel inland	1,735
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		95,512
	<i>Non Wage Rec't:</i>		140,999
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		236,511

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Seven council meetings held, Eight standing committee meetings held, Four quarterly reports in place, Salaries paid to 6 political leaders, and 10 technical staff, Ex-gratia for LCII & II paid, Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Pension and gratuity for teachers and other LG staff paid	<i>General Staff Salaries</i>	376,306
		<i>Allowances</i>	85,194
		<i>Pension for General Civil Service</i>	1,021,344
		<i>Pension for Teachers</i>	127,907
		<i>Books, Periodicals & Newspapers</i>	2,780
		<i>Printing, Stationery, Photocopying and Binding</i>	3,356
		<i>Information and communications technology (ICT)</i>	5,045
		<i>Travel inland</i>	73,663
		<i>Maintenance - Vehicles</i>	10,100
		<i>Wage Rec't:</i>	376,306
		<i>Non Wage Rec't:</i>	1,329,389
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,705,695

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects	<i>Allowances</i>	2,781
		<i>Advertising and Public Relations</i>	5,600
		<i>Travel inland</i>	6,162
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,543
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,543

Output: LG staff recruitment services

Non Standard Outputs:	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	<i>General Staff Salaries</i>	24,523
		<i>Allowances</i>	21,420
		<i>Gratuity Expenses</i>	8,600
		<i>Books, Periodicals & Newspapers</i>	960
		<i>Welfare and Entertainment</i>	4,020
		<i>Printing, Stationery, Photocopying and Binding</i>	752
		<i>Information and communications technology (ICT)</i>	5,136
		<i>Travel inland</i>	10,680

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	51,568
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,091

Output: LG Land management services

No. of Land board meetings	10 (Ten land board meetings to be held)	<i>Allowances</i>	7,000
		<i>Travel inland</i>	1,036
No. of land applications (registration, renewal, lease extensions) cleared	145 (120 fresh applications (freehold and lease) and 25 renewals)		
Non Standard Outputs:	10 land meetings conducted Land in the district inspected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,036

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	7 (Seven reports at District headquarters)	<i>Allowances</i>	10,000
		<i>Travel inland</i>	5,256
No. of Auditor Generals queries reviewed per LG	15 (Fifteen Auditor general s queries reviewed at the District headquarters)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,256

Output: LG Political and executive oversight

Non Standard Outputs:		<i>Allowances</i>	14,250
		<i>Travel inland</i>	46,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	61,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,000

Output: Standing Committees Services

Non Standard Outputs:	Four quartely reports to council at the District headquarters	<i>Allowances</i>	44,125
		<i>Welfare and Entertainment</i>	1,800
		<i>Travel inland</i>	11,642
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	57,567
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	57,567

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	400,829
	<i>Non Wage Rec't:</i>	1,537,359
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,938,188

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Annual and quarterly work plans developed, with accompanying reports. 4 quarterly review meetings conducted, 12 trainings conducted on new technologies, 6 consultative visits carried out, departmental vehicle serviced 4 times, assorted stationery procured and electricity bills cleared for 12 months. Supervise and guide 24 extension workers	<i>General Staff Salaries</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	442,643 360 3,000 1,363 244 1,620 6,203 4,950
		<i>Wage Rec't:</i>	442,643
		<i>Non Wage Rec't:</i>	14,740
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	460,383

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Not planned)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,170 779
Non Standard Outputs:	24 technical backstopping meetings conducted, 2 seasonal statistical reports, 4 quarterly surveillance and monitoring reports, 8 trainings in income generating activities, 4 quarterly review meetings conducted	<i>Information and communications technology (ICT)</i> <i>Agricultural Supplies</i> <i>Travel inland</i>	680 621,484 13,782
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,411
		<i>Domestic Dev't</i>	621,484
		<i>Donor Dev't</i>	0
		Total	637,895

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goats: 5180)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Agricultural Supplies</i>	322 26,845
No of livestock by types using dips constructed	0 (There no such facility of this nature)	<i>Travel inland</i> <i>Maintenance - Vehicles</i>	13,927 800

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

No. of livestock vaccinated	220500 (Treat 16 000 cattle Carry out 26 demonstrations Vaccinate 10,000 cattle, 200,000 poultry & 1,400 pets. Carry 36 quality regulations & surveillance operations Carry out 12 supervisory visits Carry out 12 consultative visits. Carry out 4 sector management meeting)
Non Standard Outputs:	13 treatment visits, 6 demonstrations, regular vaccinations, 12 visits on disease incidence, quality control, regulation and diagnosis. 4 consultative visits conducted, 6 mobilizations and inspection visits.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,049
<i>Domestic Dev't</i>	26,845
<i>Donor Dev't</i>	0
Total	41,894

Output: Fisheries regulation

Quantity of fish harvested	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)	<i>Workshops and Seminars</i>	1,448
No. of fish ponds stocked	0 (Not Planned)	<i>Printing, Stationery, Photocopying and Binding</i>	177
No. of fish ponds construsted and maintained	0 (Not Planned)	<i>Agricultural Supplies</i>	20,000
		<i>Travel inland</i>	13,890
Non Standard Outputs:	2 comprehensive statistical reports produced, 60 sensitization meetings conducted,, 12 trainings on fish farming practices, one inventory book of fish farmers,10 monitoring and supervisory viisits. 5 consultative vists conducted, 4 quarterly sectoral meetings, 72 visits to fish farmers, 6 election meetings conducted.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,514
<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0
Total	35,514

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	<i>Printing, Stationery, Photocopying and Binding</i>	230
Number of anti vermin operations executed quarterly	36 (9 operations conducted per quarter around the lake shores)	<i>Travel inland</i>	5,506
Non Standard Outputs:	4 sensitizations conducted on destructive vermins, 36 operations conducted on deadly vermins 4 monitoring and supervisory visits.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,736
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,736

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	285 (Across the district)	Printing, Stationery, Photocopying and Binding	114
Non Standard Outputs:	4 sensitizations and trainings farmers conducted on tsetse fly control, 3 rounds of impregnations of traps,, one cycle of deployment of traps, 4 trainings in apiary conducted	Agricultural Supplies	13,000
		Travel inland	5,198
		Wage Rec't:	0
		Non Wage Rec't:	5,312
		Domestic Dev't	13,000
		Donor Dev't	0
		Total	18,312

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensitisation meeting)	Travel inland	901
		Maintenance – Machinery, Equipment & Furniture	100
No of businesses issued with trade licenses	0 (Not known)		
No of awareness radio shows participated in	2 (NBS,Safari and Baaba FM)		
No of businesses inspected for compliance to the law	50 (Across the district)		
Non Standard Outputs:	To train communities on basic business & financial management		
		Wage Rec't:	0
		Non Wage Rec't:	1,001
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,001

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not Planned)	Travel inland	1,080
No. of cooperative groups mobilised for registration	0		
No of cooperative groups supervised	0 (Not Planned)		
Non Standard Outputs:	Registration of cooperatives, technical guidance of cooperative executives, Auditing of cooperative businesses		
		Wage Rec't:	0
		Non Wage Rec't:	1,080
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,080

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	442,643
	<i>Non Wage Rec't:</i>	74,843
	<i>Domestic Dev't</i>	684,329
	<i>Donor Dev't</i>	0
	Total	1,201,815

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	308 staff Salaries paid	<i>General Staff Salaries</i>	1,780,516
	Bank accounts maintained	<i>Allowances</i>	81,169
	8 reviews meetings held	<i>Incapacity, death benefits and funeral expenses</i>	1,200
	42 health facilities supervised	<i>Advertising and Public Relations</i>	1,650
	Disease surveillance done	<i>Workshops and Seminars</i>	202,829
	computers and printers services	<i>Staff Training</i>	73,515
	Stationary procured	<i>Computer supplies and Information Technology (IT)</i>	7,400
	Motor vehicles serviced and	<i>Special Meals and Drinks</i>	1,320
	maintainence done,periodic reports	<i>Printing, Stationery, Photocopying and Binding</i>	3,800
	compiled and submitted,break tea	<i>Bank Charges and other Bank related costs</i>	600
	provided to staff,staff supported with	<i>Information and communications technology</i>	2,520
	meeting burial costs of	<i>(ICT)</i>	
	relatives,surgical camp	<i>Electricity</i>	6,720
	facilitated,electricity bills paid,property	<i>Consultancy Services- Short term</i>	114,634
	costs paid,internet and telecommunication	<i>Travel inland</i>	908,401
	bills paid,water sources	<i>Maintenance - Vehicles</i>	21,200
	protected,integrated outreaches	<i>Maintenance – Other</i>	780
	conducted,4 integrated support		
	supervision visits done,TB drugs		
	delivered to treatment supporters,CD 4		
	drawn and transported,health watse		
	support supervision done,HCT		
	outreaches conducted to fisher		
	folks,integrated outreaches to hard to		
	reach conducted,operational survey on		
	hygiene and sanitation levels in		
	kigandalo sub-county conducted,Radio		
	talk shows on government programs on		
	health conducted,Printer with scanner		
	and a laptop procured		
		<i>Wage Rec't:</i>	1,780,516
		<i>Non Wage Rec't:</i>	150,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,276,787
		Total	3,208,253

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	40000 (St .Francis Hospital Buluba)	<i>Conditional transfers for PHC- Non wage</i>	160,752
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (St .Francis Hospital Buluba)		

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Number of inpatients that visited the NGO hospital facility	7200 (St .Francis Hospital Buluba)
Non Standard Outputs:	weekly,Monthly reports,quartely and annual reports

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160,752
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	160,752

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	520 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	<i>Conditional transfers for PHC- Non wage</i>	40,188
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7300 (Buwaaya HC II,Mayirinya HC II,Kyando HC II,Buyemba HC II,Udha Maina HC II,Kaluuba HC II,Nawampomgo HC II)		
Number of outpatients that visited the NGO Basic health facilities	30000 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)		
Number of inpatients that visited the NGO Basic health facilities	0 (NA)		
Non Standard Outputs:	Weekly and monthly reports, Activity reports		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,188
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	40,188

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

Number of trained health workers in health centers	306 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII)	<i>Conditional transfers for PHC- Non wage</i>	191,533
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Vote: 535 Mayuge District

Workplan Details

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

5. Health

	Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
No.of trained health related training sessions held.	0 (NA)
No. of children immunized with Pentavalent vaccine	18885 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwivwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
Number of inpatients that visited the Govt. health facilities.	15275 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)
No. and proportion of deliveries conducted in the Govt. health facilities	9575 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)

Vote: 535 Mayuge District

Workplan Details

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

5. Health

%age of approved posts filled with qualified health workers	70 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)
Number of outpatients that visited the Govt. health facilities.	439196 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwivula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
Non Standard Outputs:	HMIS periodic reports from Health Facilities

Wage Rec't:	0
Non Wage Rec't:	191,533
Domestic Dev't	0
Donor Dev't	0
Total	191,533

3. Capital Purchases

Vote: 535 Mayuge District

Workplan Details

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

Output: Other Capital			
Non Standard Outputs:		Monitoring, Supervision & Appraisal of capital works	2,810
		Other Structures	13,400
		Gross Tax	2,141
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,351
		Donor Dev't	0
		Total	18,351
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (NA)	Non Residential buildings (Depreciation)	9,753
No of OPD and other wards constructed	1 (Renovtion of OPD and PMTCT blocks at Mayuge HC III)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,753
		Donor Dev't	0
		Total	9,753

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,780,516
	<i>Non Wage Rec't:</i>	543,423
	<i>Domestic Dev't</i>	28,105
	<i>Donor Dev't</i>	1,276,787
	Total	3,628,831

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	<i>General Staff Salaries</i>	9,761,858
		<i>Travel inland</i>	370,601

No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)
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Non Standard Outputs: No output planned

<i>Wage Rec't:</i>	9,761,858
<i>Non Wage Rec't:</i>	370,601
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,132,459

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	400 (Across all primary schoools)	<i>Transfers to other govt. units</i>	995,557
No. of student drop-outs	3000 (All UPE schools)		
No. of pupils enrolled in UPE	105384 (UPE funds disbursed to 142 Government aided primary schools.)		
No. of pupils sitting PLE	9500 (In all primary schools in the district)		
Non Standard Outputs:	Not planned for this FY		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	995,557
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	995,557

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	02 (02 classroom blocks rehabilitated at Ntinkalu P/S)	<i>Other Structures</i>	219,000
No. of classrooms constructed in UPE	08 (02 Buwanuka P/S ,02 Kasozi, 02 Bukabooli, and Completion of 02 classroom blocks at Bishop hanington PS)		
Non Standard Outputs:	No output planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	219,000

Vote: 535 Mayuge District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	219,000
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (Not planned for this FY)	<i>Other Structures</i>	68,800
No. of latrine stances constructed	20 (05 Magamaga PS, 05 Lwanika PS, 05 Kalagala PS and 05 Bukizibu PS)		
Non Standard Outputs:	Not planned for this FY		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,800
		<i>Donor Dev't</i>	0
		Total	68,800
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	15 (36 Desks provided to each of the following schools under SFG Mugeya PS, Bwondha PS, Wabulungu PS, Busaala PS, Kabuki PS.	<i>Furniture and fittings (Depreciation)</i>	78,480
	72 desks provided to the following under LGMSD Bukabooli, Army school, Balita PS.		
	36 desks provided to the following under LGMSD Kinawambuzi, Nabyama, Kitovu)		
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,480
		<i>Donor Dev't</i>	0
		Total	78,480

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the government aided secondary schools)	<i>General Staff Salaries</i>	1,407,547
		<i>Travel inland</i>	26,875
No. of students sitting O level	3000 (In all secondary schools in the District)		
No. of students passing O level	3000 (All secondary schools in the District)		
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	1,407,547
		<i>Non Wage Rec't:</i>	26,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,434,422

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	14151 (Across all USE schools)	<i>Transfers to other govt. units</i>	1,995,288
Non Standard Outputs:	No output planned		

Vote: 535 Mayuge District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	1,995,288
Domestic Dev't	0
Donor Dev't	0
Total	1,995,288

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of an administration block and a library at Bute seed school	Other Structures	253,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	253,000
Donor Dev't	0
Total	253,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (No output planned)	Other Structures	200,000
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No. of classrooms constructed in USE	4 (Completion of 04 classrooms, administration block and science block at Bukabooli seed school)
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Non Standard Outputs:	No output planned
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	200,000
Donor Dev't	0
Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	General Staff Salaries	78,389
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No. Of tertiary education Instructors paid salaries	12 (12 tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)
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Non Standard Outputs:	No output planned
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Wage Rec't:	78,389
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	78,389

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Conditional Transfers for Non Wage Technical Institutes	134,200
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Wage Rec't:	0
Non Wage Rec't:	134,200
Domestic Dev't	0
Donor Dev't	0
Total	134,200

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	5 Staff at district headquarters paid salaries,	General Staff Salaries	57,535
	Training of SMCs and PTAs	Medical and Agricultural supplies	35,000
	Training of senior women teachers on girl child education	Travel inland	47,788
	Retention of works under SFG paid, Monitoring reports on SFG works Produced, Trees procured and distributed to selected schools		
		Wage Rec't:	57,535
		Non Wage Rec't:	50,571
		Domestic Dev't	32,217
		Donor Dev't	0
		Total	140,323

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	60 (All secondary schools)	Travel inland	77,190
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)		
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District council)		
No. of primary schools inspected in quarter	314 (All primary schools in the district)		
Non Standard Outputs:	Monitoring learning achievements School improvement plan support supervision Conduct PLE Regional inspectors meetings Monitoring effectiveness of SMCs and PTAs in primary schools Monitoring functionality/ Ligality of BOGs in secondary schools Monitoring and suport supervision in usage of UPE and USE in schools Monitoring and sensitising teachers in effective implementation of the teachers code of conduct		
		Wage Rec't:	0
		Non Wage Rec't:	77,190
		Domestic Dev't	0
		Donor Dev't	0
		Total	77,190

Output: Sports Development services

Non Standard Outputs:	Monitoring participation in athletics, Music Dance and Drama, Games, scouting in schools	Travel inland	30,170
		Wage Rec't:	0
		Non Wage Rec't:	30,170
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,170

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	11,305,330
	<i>Non Wage Rec't:</i>	3,680,451
	<i>Domestic Dev't</i>	851,497
	<i>Donor Dev't</i>	0
	Total	15,837,279

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	11 staff paid salaries, Stationery Procured, 4 DRC meetings Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintainnce DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations , motorcycles maintained	General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Electricity Travel inland Maintenance - Vehicles	65,642 2,400 2,196 480 750 480 21,811 1,728
		<i>Wage Rec't:</i>	65,642
		<i>Non Wage Rec't:</i>	29,845
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	95,488

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	33 (Maitainance of Maintainance of Mbirizi-Kavule Road 1.5 km, Mwezi - Kyete- Igamba 4km, Buwolya to ntinda Kiboga 3km, Bukatube-Kitumira, Nkombe -Bukene Rd 5 kms, Kyoga-Nabukone 3.5 km, Mutagisa P/S to Nakavule Road (1.0 Kms), kafumita Namisu, Bubalule A- Nakirimira, Nabyama-Musubi Farm road 2km, Iguluibi Bugaabwe road 1.7km, Kaziru to Busabala 1.5km)	Other	118,247
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	118,247
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	118,247

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	6.1 (Menya Road 1.4km, Mugomba Road 0.6km, Luwanula Road 1.1km,	Conditional transfers to feeder roads maintenance workshops	112,617
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Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Non Standard Outputs:	Waluda Road 0.6km, Kibowa road 0.6km, Kadogo Road 0.7km, Naku road 0.5km, Muwumya Road 0.3km, Muganzi Road 0.3km) Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	112,617
		Domestic Dev't	0
		Donor Dev't	0
		Total	112,617

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not planned)	Other	659,701
Length in Km of District roads periodically maintained	45 (Ikulwe-Lwanika Wainha-Buluba Buwaaya- Mpungwe- Kyoga)		
Length in Km of District roads routinely maintained	156 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Musita-Namusenwa-Bute Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	659,701
		Domestic Dev't	0
		Donor Dev't	0
		Total	659,701

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Second phase of the administration block constructed	Other Structures	52,300
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	52,300
		Donor Dev't	0
		Total	52,300

Output: Specialised Machinery and Equipment

Machinery and equipment	93,364
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Workplan Details

7a. Roads and Engineering

Wage Rec't:	0
Non Wage Rec't:	93,364
Domestic Dev't	0
Donor Dev't	0
Total	93,364

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Monitoring and supervision of works)	Monitoring, Supervision & Appraisal of capital works	40,000
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,000

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for 04 staff Paid, GPS Procured	General Staff Salaries	27,204
	Vehicles & repaired maintained	Welfare and Entertainment	2,484
	Office Running/Admini Costs	Printing, Stationery, Photocopying and Binding	840
	National Consultative Meeting attendees	Small Office Equipment	3,197
	Bank charges paid, 2014/15 retention and balances paid, Carry out minor repairs of water office	Bank Charges and other Bank related costs	600
		Information and communications technology (ICT)	1,020
		Electricity	360
		Travel inland	4,960
		Maintenance - Vehicles	9,800
		Maintenance – Other	52,569
		Wage Rec't:	27,204
		Non Wage Rec't:	0
		Domestic Dev't	75,830
		Donor Dev't	0
		Total	103,033

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	195 (selected water sources in all sub counties)	Workshops and Seminars	6,864
No. of District Water Supply and Sanitation Coordination Meetings	04 (Betty's Hotel)	Consultancy Services- Short term	18,525
No. of supervision visits during and after construction	12 (4 District Water Coordination Committee meetings held 4 Social mobilisers Meetings held 12 District Water Office Meetings water quality Testing of 195 water sources done inspection and monitoring of 12 water sources conducted 12 construction site visits conducted , Quarterly Data collection and update of 400 water sources)	Travel inland	22,254
No. of water points tested for quality	195 (Selected water sources in the 12 subcounties)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (Sub County Head Quarters and District head quarters)		
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	47,643
		Donor Dev't	0
		Total	47,643

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	28 (Fulfilment of critical requirements at 28 new water sources Baseline survey and follow ups at 28 new water sources 06 Drama shows)	Workshops and Seminars	35,294
		Travel inland	13,121

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

	03 Radio spots follow up visits at 137 existing water sources Assessment of 15 boreholes to be rehabilitated
No. of water user committees formed.	post construction support to water user committees/second level training of 22 water user committee 22 (To be formed at the new water sources.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)

No. Of Water User Committee members trained	22 (28 water user committees to be trained all the new water sources in selected 11 sub counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	03 (03 selected RGCs)

Non Standard Outputs: Not Planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	48,414
Donor Dev't	0
Total	48,414

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One baseline survey report	<i>Small Office Equipment</i>	3,000
	One report on community meetings and follow-ups and support supervision	<i>Travel inland</i>	19,000
	One assessment report on the campaign produced		
	One report on praise award for the best performers of the campaign		
	Report on the sanitation week produced		

Wage Rec't:	0
Non Wage Rec't:	22,000
Domestic Dev't	0
Donor Dev't	0
Total	22,000

3. Capital Purchases

Output: Spring protection

No. of springs protected	3 (3 spring wells Constructed)	<i>Other Structures</i>	10,200
Non Standard Outputs:	Not Planned		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,200
Donor Dev't	0
Total	10,200

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Hand Dug Shallow wells, 02 Buwaya, 02 Busakira, 02 Mpungwe, 02 Malongo, 02 Baitambogwe, 02 Kigandalo)	Other Structures 106,800
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 106,800
		Donor Dev't 0
		Total 106,800
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	16 (Borehole Drilling, Casting and Installation 01 Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 01 Imanyiro, 01 Bukatube, 01 Kigandalo, 02 Bukabooli, 02 Kityerera, 01 Busakira and 02 malongo))	Other Structures 432,470
No. of deep boreholes rehabilitated	22 (04 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kityerera, 02 Busakira and 02 malongo))	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 432,470
		Donor Dev't 0
		Total 432,470

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	92,846
	<i>Non Wage Rec't:</i>	1,075,775
	<i>Domestic Dev't</i>	773,657
	<i>Donor Dev't</i>	0
	Total	1,942,278

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of salaries, vehicle maintenance, payment of bank charges, procurement of stationary payment of mileage and transport allowance	Travel inland Maintenance - Vehicles General Staff Salaries Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	8,762 1,782 90,510 1,000 283
		<i>Wage Rec't:</i>	90,510
		<i>Non Wage Rec't:</i>	11,827
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	102,337

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	123 (in kigandalo and selected schools and institutions)	Medical and Agricultural supplies	142,275
Area (Ha) of trees established (planted and surviving)	50 (forest plantation of clonal eucalyptus established at kigandalo with 80,000 seedlings)		
	3333 of fruit trees planted at different schools and institutions)		
Non Standard Outputs:	no out put planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,275
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	100,000
		Total	142,275

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

No. of community members trained (Men and Women) in forestry management	200 (all subcounties)	Travel inland	2,097
No. of Agro forestry Demonstrations	12 (sensitization reports on agroforestry in all subcounties produced)		
Non Standard Outputs:	no non standard out planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,097
		<i>Domestic Dev't</i>	0

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

		<i>Donor Dev't</i>	0
		Total	2,097
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	12 (all subcounties)	<i>Travel inland</i>	1,673
Non Standard Outputs:	all subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,673
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,673
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	9 (all subcounties)	<i>Travel inland</i>	3,400
No. of Wetland Action Plans and regulations developed	9 (all subcounties)		
Non Standard Outputs:	all subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,400
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (all subcounties)	<i>Travel inland</i>	3,800
Non Standard Outputs:	all subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,800
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	12 (magamaga and bugade all subcounties,kigandalo ,igeyero-mukuta,district lands)	<i>Travel inland</i>	11,500
Non Standard Outputs:	all subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,500

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	90,510
	<i>Non Wage Rec't:</i>	33,572
	<i>Domestic Dev't</i>	43,000
	<i>Donor Dev't</i>	100,000
	Total	267,082

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 staff paid salaries	<i>General Staff Salaries</i>	112,513
	Kilometrage Paid, Stationary procured	<i>Computer supplies and Information Technology (IT)</i>	1,724
		<i>Welfare and Entertainment</i>	585
		<i>Printing, Stationery, Photocopying and Binding</i>	1,549
		<i>Travel inland</i>	7,568
		<i>Wage Rec't:</i>	112,513
		<i>Non Wage Rec't:</i>	6,360
		<i>Domestic Dev't</i>	5,065
		<i>Donor Dev't</i>	0
		Total	123,938

Output: Probation and Welfare Support

No. of children settled	20 (20 children resettled From allover the district, 4 quarterly reports)	<i>Travel inland</i>	30,033
Non Standard Outputs:	13 SOVICs meetings Conducted, 720 OVC house holds visited, 52 monitoring and supervision reports submitted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,033
		Total	30,033

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (In the twelve subcounties and one town council)	<i>Allowances</i>	17,226
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	Communities mobilised, govt programmes monitored, interest groups supported gender issues integrated, support to youth groups	<i>Travel inland</i>	25,547
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,226
		<i>Domestic Dev't</i>	40,547
		<i>Donor Dev't</i>	0
		Total	45,773

Output: Adult Learning

No. FAL Learners Trained	1200 (1200 learners examined)	<i>Hire of Venue (chairs, projector, etc)</i>	4,000
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Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
Non Standard Outputs:	150 instructors paid allowances, Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings four FAL supervisors meeting conducted to ensure effectiveness Four Monitoring and supervision visits conducted Literacy day celebrations	Printing, Stationery, Photocopying and Binding Travel inland	1,500 15,129
		Wage Rec't:	0
		Non Wage Rec't:	20,629
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,629
Output: Gender Mainstreaming			
Non Standard Outputs:	SASA team created during a 3 days training of community activists. 12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted. Community Activists Monthly skills' building and planning sessions Four quarterly Support supervision visits conducted. Community activities Annual 16 days of activism campaign at District conducted. Four quarterly refresher training for CAs Conducted. Data collected for the GBV data base Annual 16 days of activism campaign in the subcounties conducted. 13 Sub county GBV coordination meetings conducted Four District GBV coordination meetings conducted. Monitoring of GBV activities by DCDC & Secretary social services Data entry	Workshops and Seminars Travel inland	15,888 13,836
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	29,724
		Total	29,724
Output: Support to Youth Councils			
No. of Youth councils supported	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Jagusi, Kigandalo, Malongo, Kityerera and Baitambogwe, Bukatube, Wairasa, Mpungwe, Bukabooli, Busakira, Buwaaya)	Allowances Workshops and Seminars Hire of Venue (chairs, projector, etc)	783 950 1,500
Non Standard Outputs:	Four youth council executive meetings conducted to review implementation of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generating projects	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Donations	128 1,070 2,676 1,000
		Wage Rec't:	0

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Wage Rec't:	8,107
Domestic Dev't	0
Donor Dev't	0
Total	8,107

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	70 (Distributed to PWDs in all the 13 LLGs)	Travel inland	6,536
		Donations	35,350

Non Standard Outputs: Evaluation of PWD proposals from 36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assesment of PWD groups conducted. Funds transferred to PWD groups PWD groups sensitised to enhance skills initiate in IGAS Four dis ability executive meetings conducted One dis ability council meeting

Wage Rec't:	0
Non Wage Rec't:	41,886
Domestic Dev't	0
Donor Dev't	0
Total	41,886

Output: Reprsentation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	Travel inland	8,091
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Non Standard Outputs: Four Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked Motoring and supervision of women council activities

Wage Rec't:	0
Non Wage Rec't:	8,091
Domestic Dev't	0
Donor Dev't	0
Total	8,091

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community mobilization, monitoring and supervision by sub staff conducted Monitoring and supervision of CDD activities by Planner, CAO , DCDO , Sec. social services & RDC conducted . CDD funds transferred to 40 beneficiary CDD groups	Treasury Transfers to Agencies	104,257
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	104,257
Donor Dev't	0
Total	104,257

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	112,513
	<i>Non Wage Rec't:</i>	90,300
	<i>Domestic Dev't</i>	149,869
	<i>Donor Dev't</i>	59,757
	Total	412,438

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	preparation and submission of reports	<i>General Staff Salaries</i>	35,236
	kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories perocured	<i>Computer supplies and Information Technology (IT)</i>	11,894
	computer servicing and repair done, Bid Documents prepared	<i>Printing, Stationery, Photocopying and Binding</i>	4,612
	Completion of renovation of 4 classroom block at Makembo P/S,	<i>Travel inland</i>	4,904
	Masolya HC II	<i>Maintenance - Vehicles</i>	8,000
	Completion of renovation of Masolya HC II	<i>Maintenance – Other</i>	2,200
			<i>Wage Rec't:</i> 35,236
			<i>Non Wage Rec't:</i> 17,316
			<i>Domestic Dev't</i> 14,293
			<i>Donor Dev't</i> 0
			Total 66,846

Output: District Planning

No of qualified staff in the Unit	3 (District head quarters)	<i>Travel inland</i>	8,310
No of Minutes of TPC meetings	12 (One set of minutes each every month)		
No of minutes of Council meetings with relevant resolutions	7 (Sets of minutes for the seven council sesions planned)		
Non Standard Outputs:	13 Lower local levels development plans, 1 BFP prepared and submitted at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,310
			<i>Domestic Dev't</i> 5,000
			<i>Donor Dev't</i> 0
			Total 8,310

Output: Statistical data collection

Non Standard Outputs:	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	<i>Computer supplies and Information Technology (IT)</i>	1,720
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	19,189

Vote: 535 Mayuge District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	11,909
Domestic Dev't	10,000
Donor Dev't	0
Total	21,909

Output: Demographic data collection

Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	4,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Project Formulation

Non Standard Outputs:	Projects appraisal of projects at district and sub county level conducted	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Development Planning

Non Standard Outputs:	12 Planning and review meetings conducted at sub county level, 5 year development plan printed and distributed to relevant stakeholders	Printing, Stationery, Photocopying and Binding	5,708
		Wage Rec't:	0
		Non Wage Rec't:	5,708
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,708

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Impact evaluation of LGMSD projects at subcounty and District Auditing of implementation of projects in all sub counties Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties Supervision of projects Multi sectoral monitoring under PAF	Travel inland	32,000
		Wage Rec't:	0
		Non Wage Rec't:	26,000
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	32,000

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	35,236
	<i>Non Wage Rec't:</i>	72,243
	<i>Domestic Dev't</i>	35,293
	<i>Donor Dev't</i>	0
	Total	142,772

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to the 4 staff, one	<i>General Staff Salaries</i>	32,912
	Motorcycle repaired, Kilometrage and allowances to staff paid Contribution to UIAA	<i>Computer supplies and Information Technology (IT)</i>	1,173
One Laptop Procured		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,520
		<i>Wage Rec't:</i>	32,912
		<i>Non Wage Rec't:</i>	6,693
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,605

Output: Internal Audit

No. of Internal Department Audits	4 (30 health units audited 140 primary and secondry audited 12 sub counties audited, all road works inspected water activities inspected, ocal revenue centers inspected, Specal invesigation carried out)	<i>Travel inland</i>	23,745
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Four qurtely audit reports submitted)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,745
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,745

Vote: 535 Mayuge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	32,912
	Non Wage Rec't:	30,438
	Domestic Dev't	0
	Donor Dev't	0
	Total	63,350

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,126,430.52
Sector: Works and Transport				132,769.85
<i>LG Function: District, Urban and Community Access Roads</i>				<i>132,769.85</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,135.37
LCII: Bute				
Maitainance of		Other Transfers from	242003 Other	12,135.37
Maintainance of		Central Government		
Mbirizi-Kavule Road				
1.5 km				
Output: District Roads Maintainence (URF)				120,634.48
LCII: Katonte				
Manual Labor Based		Unspent balances –	242003 Other	7,141.00
Maintenance of		UnConditional Grants		
Waitambogwe-Mbaale				
10km				
LCII: Lugolole				
Manual Labor Based		Other Transfers from	242003 Other	5,569.98
Maintenance of Musita-		Central Government		
Namusenwa-Bute 7.8km				
Mechanised		Other Transfers from	242003 Other	107,923.50
maintanance of Wainha-		Central Government		
Buluba 8km				
<i>Lower Local Services</i>				
Sector: Education				764,458.36
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,645.36</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				5,040.00
LCII: Mulingirire				
Supply of 36 desks to		Conditional Grant to	231006 Furniture and	5,040.00
Mugeya		SFG	fittings (Depreciation)	
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				100,605.36
LCII: Bute				
Mugeya PS	Mugeya	Conditional Grant to	263104 Transfers to	4,364.72
		Primary Education	other govt. units	
Mukuta PS	Mukuta	Conditional Grant to	263104 Transfers to	5,280.19
		Primary Education	other govt. units	
Bute Mixed PS	Bute Village	Conditional Grant to	263104 Transfers to	7,750.37
		Primary Education	other govt. units	
Nalwesambula PS	Nalwesambula	Conditional Grant to	263104 Transfers to	6,866.47
		Primary Education	other govt. units	
Igeyero PS	Igeyero Village	Conditional Grant to	263104 Transfers to	5,816.84
		Primary Education	other govt. units	
LCII: Katonte				
Buluba PS	Buluba Village	Conditional Grant to	263104 Transfers to	15,563.39
		Primary Education	other govt. units	
Katonte PS	Katonte Village	Conditional Grant to	263104 Transfers to	5,224.94
		Primary Education	other govt. units	

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lugolole				
Lugolole PS	Lugolole	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,503.44
Mbirizi PS	Mbirizi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,475.21
Nabalongo PS	Nabalongo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,664.62
Baitambogwe PS	Wainha Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,431.35
LCII: Mulingirire				
Mulingirire PS	Mulingirire	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,073.93
Musita COU PS	Musita	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,295.97
Musita PS	Musita	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,177.59
St Matayo PS	Namusenwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,116.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				658,813.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				253,000.00
LCII: Not Specified				
Construction of Bute Seed school		Conditional Grant to SFG	312104 Other	253,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				405,813.00
LCII: Bute				
Wante Muslim		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	40,890.00
Waitambogwe SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	94,935.00
LCII: Lugolole				
Busoga SS	Musita	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	132,654.00
Hill side ss		Conditional Grant to SFG	263104 Transfers to other govt. units	137,334.00
<i>Lower Local Services</i>				
Sector: Health				175,223.72
LG Function: Primary Healthcare				175,223.72
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				160,751.70
LCII: Katonte				
Buluba Hospital		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	160,751.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,472.02
LCII: Bute				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butte HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Lugolole				
Baitambogwe HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,472.02
LCII: Mulingirire				
Namusenwa HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00

Lower Local Services

Sector: Water and Environment **53,978.59**

LG Function: Rural Water Supply and Sanitation **53,978.59**

Capital Purchases

Output: Shallow well construction **17,800.00**

LCII: Mulingirire

02 Hand Dug Shallowwell2 construction Conditional transfer for Rural Water 312104 Other 17,800.00

Output: Borehole drilling and rehabilitation **36,178.59**

LCII: Lugolole

Borehole siting and construction of 01 well Conditional transfer for Rural Water 312104 Other 18,678.59

LCII: Mulingirire

Rehabilitation of 04 deep boreholes Conditional transfer for Rural Water 312104 Other 17,500.00

Capital Purchases

LCIII: Bukabooli **LCIV: Bunya** **608,769.09**

Sector: Works and Transport **17,300.95**

LG Function: District, Urban and Community Access Roads **17,300.95**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **12,302.25**

LCII: Bukabooli

Opening and shaping of Nabyama-Musubi Farm road 2km Other Transfers from Central Government 242003 Other 12,302.25

Output: District Roads Maintenance (URF) **4,998.70**

LCII: Mairinya

Manual Labor Based Maintenance of Kasozi-Kibuye 7km Other Transfers from Central Government 242003 Other 4,998.70

Lower Local Services

Sector: Education **527,403.14**

LG Function: Pre-Primary and Primary Education **199,561.14**

Capital Purchases

Output: Classroom construction and rehabilitation **47,000.00**

LCII: Bukabooli

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Costruction of 02 classroom block at Bukabooli PS		Conditional Grant to SFG	312104 Other	47,000.00
Output: Latrine construction and rehabilitation				17,200.00
LCII: Bukabooli				
Construction of 5 stance pit latrine at Kalagala PS		Conditional Grant to SFG	312104 Other	17,200.00
Output: Provision of furniture to primary schools				16,200.00
LCII: Bukabooli				
Supply of 36 desks to Bukabooli		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,400.00
Supply of 36 desks to Kiwambuzi		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,400.00
Supply of 36 desks to Nabyama		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				119,161.14
LCII: Bugoto				
Nakasuwa PS	Nakasuwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,390.67
BUTUMBULA PS	Butumbula Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,397.50
Bugoto Lake View PS	Bugoto Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,656.88
Musubi COG PS	Musubi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,621.82
Bugoto PS	Bugoto	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,542.90
LCII: Bugumiya				
BUGUMYA PS	Bugumya Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,358.04
LCII: Bukabooli				
BALIGASIMA PS	Baligasima Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,069.38
LCII: Mairinya				
Buyugu PS	Buyugu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,955.56
Mayirinya Moslem PS	Mayirinya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,549.58
Mayirinya COG PS	Mayirinya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,098.67
Kinawambuzi PS	Kinawambuzi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,130.24
Lwandra PS	Lwandra	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,419.97
Busira PS	Busira Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,129.18
Nabyama PS	Nabyama	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,860.85

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasozi PS	kasozi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,990.46
LCII: Matovu				
Kalagala PS	Kalagala Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,314.03
Matovu PS	Matovu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,290.36
Bukabooli PS	Buakabooli Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,385.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				327,842.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Bukabooli				
Completion of Bukabooli seed school		Construction of Secondary Schools	312104 Other	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				127,842.00
LCII: Bukabooli				
Bukabooli seed school		Conditional Grant to SFG	263104 Transfers to other govt. units	28,044.00
LCII: Matovu				
Kigandalo ss	Kigandalo	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	99,798.00
<i>Lower Local Services</i>				
Sector: Health				21,574.00
LG Function: Primary Healthcare				21,574.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,574.00
LCII: Mairinya				
Mayirinya HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,412.00
LCII: Matovu				
Nawanpomgo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,162.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000.00
LCII: Bugoto				
Bugoto HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Bukabooli				
Busira HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Buyugu				
Buyugu HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				42,491.00
LG Function: Rural Water Supply and Sanitation				42,491.00
<i>Capital Purchases</i>				
Output: Spring protection				3,400.00
LCII: Bukabooli				
Construction of one shallow well		Conditional transfer for Rural Water	312104 Other	3,400.00
Output: Borehole drilling and rehabilitation				39,091.00
LCII: Bukabooli				
Borehole siting and construction of 02wells		Conditional transfer for Rural Water	312104 Other	39,091.00
<i>Capital Purchases</i>				
LCIII: Bukatube		LCIV: Bunya		368,233.25
Sector: Works and Transport				155,124.58
LG Function: District, Urban and Community Access Roads				155,124.58
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,776.84
LCII: Lwanika				
Maintenance of Bukatube-Kitumira		Other Transfers from Central Government	242003 Other	10,776.84
Output: District Roads Maintainence (URF)				144,347.74
LCII: Lwanika				
Mechanized Routine Maintenance of Ikulwe-Lwanika 15km		Other Transfers from Central Government	242003 Other	144,347.74
<i>Lower Local Services</i>				
Sector: Education				172,108.67
LG Function: Pre-Primary and Primary Education				74,254.67
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,200.00
LCII: Buyemba				
Construction of 5 stance pit latrine at Luubu PS		Conditional Grant to SFG	312104 Other	17,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,054.67
LCII: Buyemba				
Mugeri PS	Mugere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,761.60
Nabeta PS	Nabeta	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,126.90
Luubu PS	Luubu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,549.73
LCII: Lwanika				
Lukindu PS	Lukindu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,629.71
Lwanika PS	Lwanika	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,521.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukaleba PS	Bukaleba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,846.13
LCII: Mauta				
Kabuki PS	Kabuki Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,282.46
Mbirabira PS	Mbirabira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,336.65
Lower Local Services				
LG Function: Secondary Education				97,854.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				97,854.00
LCII: Buyemba				
Luubu SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	97,854.00
Lower Local Services				
Sector: Health				6,000.00
LG Function: Primary Healthcare				6,000.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Bukaleba				
Bukalleba HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Lwanika				
Bukatube HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
Lower Local Services				
Sector: Water and Environment				35,000.00
LG Function: Rural Water Supply and Sanitation				35,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				35,000.00
LCII: Lwanika				
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	312104 Other	18,500.00
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	312104 Other	11,000.00
Rehabilitation of 01 deep boreholes		LGMSD (Former LGDP)	312104 Other	5,500.00
Capital Purchases				
LCIII: Busakira		LCIV: Bunya		260,288.16
Sector: Works and Transport				20,718.82
LG Function: District, Urban and Community Access Roads				20,718.82
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,293.22
LCII: Kaluba				
Road openning of kafumita Namisu		Other Transfers from Central Government	242003 Other	9,293.22
Output: District Roads Maintainence (URF)				11,425.60
LCII: Butangala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Labor Based Maintenance of Butangala-Mukonda-Mwezi 6km		Other Transfers from Central Government	242003 Other	4,284.60
LCII: Kaluba				
Manual Labor Based Maintenance of Kaluuba-Luubu		Other Transfers from Central Government	242003 Other	7,141.00
<i>Lower Local Services</i>				
Sector: Education				177,173.41
LG Function: Pre-Primary and Primary Education				77,522.41
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,200.00
LCII: Wambete				
Construction of 5 stance pit latrine at Wambete PS		Conditional Grant to SFG	312104 Other	17,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,322.41
LCII: Butangala				
Kasoozi PS	Kasoozi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,896.82
Namisu PS	Namisu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,029.92
LCII: Kaluba				
Mabirizi PS	Mabirizi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,092.00
Butangala PS	Butangala Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,362.45
Bubaali PS	Bubali Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,153.92
Kaluuba PS	Kaluba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,432.41
LCII: Maumu				
Busaala PS	Busaala Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,500.10
Buseera PS	Busera Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,139.35
Wambete PS	Wambete	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,715.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,651.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,651.00
LCII: Kaluba				
Kaluba High school	kaluba	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	99,651.00
<i>Lower Local Services</i>				
Sector: Health				11,195.93
LG Function: Primary Healthcare				11,195.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,195.93
LCII: Kaluba				
Kaluuba Hc II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,195.93
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Bukunja				
Busaala HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				51,200.00
LG Function: Rural Water Supply and Sanitation				51,200.00
<i>Capital Purchases</i>				
Output: Spring protection				3,400.00
LCII: Butangala				
Construction of one shallow well		Conditional transfer for Rural Water	312104 Other	3,400.00
Output: Shallow well construction				17,800.00
LCII: Butangala				
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	312104 Other	17,800.00
Output: Borehole drilling and rehabilitation				30,000.00
LCII: Butangala				
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	312104 Other	11,000.00
LCII: Maumu				
Borehole siting and construction of 01 wel		Conditional transfer for Rural Water	312104 Other	19,000.00
<i>Capital Purchases</i>				
LCIII: Buwaya		LCIV: Bunya		628,389.33
Sector: Works and Transport				266,858.80
LG Function: District, Urban and Community Access Roads				266,858.80
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,493.14
LCII: Isikiro				
Maintenace of Buwolya to ntinda- Kiboga 3km		Other Transfers from Central Government	242003 Other	6,493.14
Output: District Roads Maintainence (URF)				260,365.66
LCII: Buwaiswa				
Mechanized Routine Maintenance of Buwaaya- Mpungwe- Kyoga 20km		Other Transfers from Central Government	242003 Other	260,365.66
<i>Lower Local Services</i>				
Sector: Education				271,580.53
LG Function: Pre-Primary and Primary Education				67,580.53

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				5,040.00
LCII: Kabayingire				
Supply of 36 desks Bwondha P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,540.53
LCII: Buwaiswa				
KABAYINGIRE PS	Kabayingire Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,577.80
Buwaaya PS	Buwaya Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,050.26
Buswikira PS	Buswikira Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,255.45
Buwaiswa PS	Buaiswa Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,608.31
Namatale PS	Namatale	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,224.94
LCII: Isikiro				
Isikiro PS	Isikiro Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,687.23
Kanyabwina PS	Kanyabwina Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,409.80
Ibanga PS	Ibanga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,299.31
Bulondo PS	Bulondo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,423.46
LCII: Nangamba				
Buwolya Muslim PS	Buwolya Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,003.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				204,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				204,000.00
LCII: Buwaiswa				
Iganga Star College	Buwaya	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	85,146.00
St John		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	118,854.00
<i>Lower Local Services</i>				
Sector: Health				14,250.00
LG Function: Primary Healthcare				14,250.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,162.00
LCII: Buwaiswa				
Buwaaya HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,162.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,088.00
LCII: Buwaiswa				

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwaiswa HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,088.00
<i>Lower Local Services</i>				
Sector: Water and Environment				75,700.00
LG Function: Rural Water Supply and Sanitation				75,700.00
<i>Capital Purchases</i>				
Output: Spring protection				3,400.00
LCII: Isikiro				
Construction of one shallow well		Conditional transfer for Rural Water	312104 Other	3,400.00
Output: Shallow well construction				17,800.00
LCII: Nsango				
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	312104 Other	17,800.00
Output: Borehole drilling and rehabilitation				54,500.00
LCII: Buwaiswa				
Rehabilitation of 04 deep boreholes		Conditional transfer for Rural Water	312104 Other	17,500.00
LCII: Nangamba				
Borehole siting and construction of 02 well		Conditional transfer for Rural Water	312104 Other	37,000.00
<i>Capital Purchases</i>				
LCIII: Imanyiro		LCIV: Bunya		223,127.46
Sector: Works and Transport				13,564.19
LG Function: District, Urban and Community Access Roads				13,564.19
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,851.39
LCII: Bufulubi				
Maintenance of Nkombe -Bukene Rd 5 kms		Other Transfers from Central Government	242003 Other	7,851.39
Output: District Roads Maintenance (URF)				5,712.80
LCII: Mbaale				
Manual Labor Based Maintenance of Mayuge-Isikiro 8km		Other Transfers from Central Government	242003 Other	5,712.80
<i>Lower Local Services</i>				
Sector: Education				161,215.27
LG Function: Pre-Primary and Primary Education				86,767.27
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				5,040.00
LCII: Bufulubi				
Supply of 36 desks to Kabuki P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				81,727.27
LCII: Bufulubi				

Vote: 535 Mayuge District

Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BISHOP HANNINGTON PS LCII: Magada	Kyando Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,259.85
Namadudu PS	Namadudu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,090.78
Wante PS LCII: Mayuge	Wante	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,558.68
Bukawongo PS	Bukawongo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,028.86
Bwiwula PS LCII: Mbaale	Bwiwula Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,153.92
Mbaale Islamic PS	Mbaale	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,299.31
Mbaale PS	Mbaale	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,978.17
Makembo PS	Makembo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,320.86
Magunga PS LCII: Nkombe	Magunga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,617.26
Lukungu PS	Lukungu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,755.98
Lwanda PS	Lwanda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,522.56
Bufulubi PS	Bufulubi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,150.58
Luwerere PS	Luwerere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,990.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				74,448.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				74,448.00
LCII: Bufulubi				
Bufulubi SS	Bufulubi	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	74,448.00
<i>Lower Local Services</i>				
Sector: Health				18,848.00
LG Function: Primary Healthcare				18,848.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,848.00
LCII: Nkombe				
Kyando HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,848.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Bufulubi				
Bufulubi HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Magada				
Magada HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Mayuge				
Bwiwula HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Nkombe				
Nkombe HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00

Lower Local Services

Sector: Water and Environment **29,500.00**

LG Function: Rural Water Supply and Sanitation **29,500.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **29,500.00**

LCII: Magada

**Rehabilitation of 02
deep boreholes** LGMSD (Former
LGDP) 312104 Other 11,000.00

LCII: Nkombe

**Borehole siting and
construction of 01 well** Conditional transfer for 312104 Other 18,500.00
Rural Water

Capital Purchases

LCIII: Jagusi **LCIV: Bunya** **54,397.63**

Sector: Works and Transport **4,403.54**

LG Function: District, Urban and Community Access Roads **4,403.54**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **4,403.54**

LCII: Jagusi

**Road opening and
shaping of Kaziru to
Busabala 1.5km** Other Transfers from 242003 Other 4,403.54
Central Government

Lower Local Services

Sector: Education **40,994.09**

LG Function: Pre-Primary and Primary Education **40,994.09**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **40,994.09**

LCII: Bumba

BUMBA ISLAND PS Bumba Village Conditional Grant to 263104 Transfers to
Primary Education other govt. units 5,351.21

LCII: Jagusi

Jagusi PS Jagusi Village Conditional Grant to 263104 Transfers to
Primary Education other govt. units 5,090.78

Gori Island PS Goli Village Conditional Grant to 263104 Transfers to
Primary Education other govt. units 10,433.63

LCII: Kaaza

Kaaza Island PS Kaaza Village Conditional Grant to 263104 Transfers to
Primary Education other govt. units 4,854.02

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masolya				
Masolya PS	Masolya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,725.47
LCII: Sagitu				
Sagitu PS	Sagitu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,386.12
LCII: Serinyabi				
Serinyabi PS	Serinyabi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,152.85

Lower Local Services

Sector: Health **9,000.00**

LG Function: Primary Healthcare **9,000.00**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **9,000.00**

LCII: Jagusi				
Jagusi HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Masolya				
Masolya HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Sagitu				
Sagitu HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00

Lower Local Services

LCIII: Kigandalo **LCIV: Bunya** **308,051.96**

Sector: Works and Transport **17,040.20**

LG Function: District, Urban and Community Access Roads **17,040.20**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **9,899.20**

LCII: Kigandalo				
Maintance of		Other Transfers from Central Government	242003 Other	9,899.20
Maintance of Kyoga-Nabukone 3.5 km				
Output: District Roads Maintenance (URF)				7,141.00
LCII: Kigandalo				
Manual Labor Based Maintenance of Kigandalo-Busira 7km		Other Transfers from Central Government	242003 Other	7,141.00

Lower Local Services

Sector: Education **211,213.76**

LG Function: Pre-Primary and Primary Education **86,146.76**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **86,146.76**

LCII: Isenda				
Isenda PS	Isenda Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,642.15

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nanvunano PS	Nanvunano	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,135.86
Bugulu PS	Bugulu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,061.49
LCII: Kigandalo				
Nakazigo PS	Nakazigo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,934.16
Walukuba PS	Walukuba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,872.08
Nakidubuli PS	Nakidubuli	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,621.82
Nawandegeya PS	Nawandegeya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,682.68
Kigandalo PS	Kigandalo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,819.12
Buyaga PS	Buyaga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,553.07
LCII: Kyoga				
Peterson Mem PS	Kyoga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,318.58
Bweza PS	Bweza Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,579.02
Nakitwalo PS	Nakitwalo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,775.10
Maleka PS	Maleka	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,151.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,067.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,067.00
LCII: Kyoga				
Kyoga ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	125,067.00
<i>Lower Local Services</i>				
Sector: Health				35,748.00
LG Function: Primary Healthcare				35,748.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,748.00
LCII: Isenda				
Bwalula HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Kigandalo				
Kigandalo HC IV		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	26,748.00
LCII: Kigulu				
Bugulu HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Kyoga				

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyoga HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00

Lower Local Services

Sector: Water and Environment **44,050.00**

LG Function: Rural Water Supply and Sanitation **44,050.00**

Capital Purchases

Output: Shallow well construction **17,800.00**

LCII: Maleka

02 Hand Dug Shallowwells construction	Conditional transfer for Rural Water	312104 Other	17,800.00
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Output: Borehole drilling and rehabilitation **26,250.00**

LCII: Kyoga

Borehole siting and construction of 01 wells incl. 1 production well	Conditional transfer for Rural Water	312104 Other	26,250.00
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Capital Purchases

LCIII: Kityerera **LCIV: Bunya** **496,462.46**

Sector: Works and Transport **48,155.16**

LG Function: District, Urban and Community Access Roads **48,155.16**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **12,950.03**

LCII: Kityerera

Rehabilitation of Bubalule A- Nakirimira	Other Transfers from Central Government	242003 Other	12,950.03
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Output: District Roads Maintenance (URF) **35,205.13**

LCII: Kityerera

Labour Maintanace of Bugadde- Kabaganja 10km	Other Transfers from Central Government	242003 Other	7,141.00
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Manual Labor Based Maintenance of Bugadde-Bukoba 5km	Other Transfers from Central Government	242003 Other	3,570.50
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Manual Labor Based Maintenance of Mashaga-Bukalenzi 8km	Other Transfers from Central Government	242003 Other	5,712.80
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Manual Labor Based Maintenance of Kityerera-Kibungo 10km	Other Transfers from Central Government	242003 Other	7,141.00
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Manual Labor Based Maintenance of Busaala-Katuba-Kigulamo 7km	Other Transfers from Central Government	242003 Other	4,998.70
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LCII: Not Specified

Manual Labor Based Maintenance of Bugadde-Kikokoli-Maumu 9.3km	Other Transfers from Central Government	242003 Other	6,641.13
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Manual Labor Based Maintenance of Bugadde-Kikokoli-Maumu 9.3km

LCII: Not Specified

Manual Labor Based Maintenance of Bugadde-Kikokoli-Maumu 9.3km	Other Transfers from Central Government	242003 Other	6,641.13
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Manual Labor Based Maintenance of Bugadde-Kikokoli-Maumu 9.3km

Lower Local Services

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				363,407.30
LG Function: Pre-Primary and Primary Education				99,910.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				99,910.30
LCII: Kityerera				
Busenda PS	Busenda village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,799.99
St joseph bukoba PS	bukoba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,326.48
Bukalenzi PS	Bukalenzi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,099.89
Bugadde PS	Bugadde Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,664.77
LCII: Ndaiga				
BUBALULE PS	Bubalule Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,019.75
Ndaiga PS	Ndaiga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,270.02
Lutale PS	Lutale	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,547.45
Mitimito PS	Mitimito	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,586.91
LCII: Wandegeya				
St Marys Bubinge PS	Bubinge	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,882.25
Wandegeya PS	Wandegeya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,745.81
BUBINGE PS	Bubinge Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,636.54
Katuba PS	Katuba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,253.17
BUSIMO PS	Busimo Viilage	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,077.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				129,297.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				129,297.00
LCII: Kityerera				
Little Rock SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	90,945.00
Kityerera Arkpeas HS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	38,352.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Kityerera				
Nkoko Mem Tech Institute		Conditional Transfers for Non Wage Technical Institutes	263361 Conditional Transfers for Non Wage Technical Institutes	134,200.00

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				31,500.00
LG Function: Primary Healthcare				31,500.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,500.00
LCII: Kitovu				
Kitovu HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Kityerera				
Kityerera HC IV		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	25,500.00
LCII: Wandegeya				
Wandegeya HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				53,400.00
LG Function: Rural Water Supply and Sanitation				53,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				53,400.00
LCII: Ndaiga				
Borehole siting and construction of 02 wells		Conditional transfer for Rural Water	312104 Other	42,400.00
LCII: Wandegeya				
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	312104 Other	11,000.00
<i>Capital Purchases</i>				
LCIII: Malongo		LCIV: Bunya		353,367.39
Sector: Works and Transport				31,655.63
LG Function: District, Urban and Community Access Roads				31,655.63
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,517.23
LCII: Malongo				
Road opening and shaping of Mutagisa P/S to Nakavule Road (1.0 Kms)		Other Transfers from Central Government	242003 Other	14,517.23
Output: District Roads Maintenance (URF)				17,138.40
LCII: Malongo				
Manual Labor Based Maintenance Nkolongo-Malindi 8km		Other Transfers from Central Government	242003 Other	5,712.80
LCII: Namoni				
Manual Labor Based Maintenance of Bumwena-Namoni 16km		Other Transfers from Central Government	242003 Other	11,425.60
<i>Lower Local Services</i>				

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				246,211.35
LG Function: Pre-Primary and Primary Education				108,301.35
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				5,400.00
LCII: Malongo				
Supply of 36 desks to Kitovu		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				102,901.35
LCII: Bwondha				
Bwondha PS	Bwondha Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,433.63
Bukizibu PS	Bukizibu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,028.86
Bukatabira PS	Bukatabira Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,672.66
LCII: Malongo				
Buluta SDA PS	Buluta Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,050.26
Buluuta Parents PS	Buluta Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,609.37
Nango PS	Nango	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,573.40
KABUUKA BEACH PS	Kabuka Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,593.59
Bukagabo PS	Bukagabo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,474.15
Malongo PS	Malongo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,866.47
LCII: Namadhi				
Kitovu PS	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,173.19
Nakigo PS	Mutagisa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,929.60
St Babra Namadhi PS	Namadhi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,706.35
Namoni PS	Namoni	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,789.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				137,910.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				137,910.00
LCII: Malongo				
Malongo ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	90,675.00
Malongo Ark and peas		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	47,235.00
<i>Lower Local Services</i>				
Sector: Health				15,300.00
LG Function: Primary Healthcare				15,300.00

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,300.00
LCII: Bwondha				
Bwondha HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Malongo				
Malongo HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	9,300.00
LCII: Namoni				
Namoni HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,200.41
LG Function: Rural Water Supply and Sanitation				60,200.41
<i>Capital Purchases</i>				
Output: Shallow well construction				17,800.00
LCII: Bukatabira				
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	312104 Other	17,800.00
Output: Borehole drilling and rehabilitation				42,400.41
LCII: Buluta				
Borehole siting and construction of 02 wells		Conditional transfer for Rural Water	312104 Other	42,400.41
<i>Capital Purchases</i>				
LCIII: Mayuge		LCIV: Bunya		1,131,701.26
Sector: Works and Transport				334,945.18
LG Function: District, Urban and Community Access Roads				334,945.18
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				52,299.95
LCII: Kavule Ward				
Second phase of the administraion block constructed		LGMSD (Former LGDP)	312104 Other	52,299.95
Output: Specialised Machinery and Equipment				93,364.00
LCII: Ikulwe				
Machinery maintained at District mechanical yard	Mayuge District HQ	Other Transfers from Central Government	231005 Machinery and equipment	93,364.00
Output: Rural roads construction and rehabilitation				40,000.00
LCII: Kasugu ward				
Monitoring and supervision of works		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				112,617.00

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ikulwe				
Kadogo Road 0.7km		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	10,500.00
Kibowa Road 0.6km		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	9,000.00
LCII: Kasugu ward				
Naku Road 0.5km		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	8,000.00
Muwumya Road 0.3km		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	7,500.00
Muganzi Road 0.3 km		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,000.00
LCII: Kavule Ward				
Eergency Repairs Operation Costs		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	20,347.63
Menya Road 1.4km		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	17,269.37
Mugomba Road 0.6km		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	9,000.00
LCII: Kyebendo				
Waluda Road 0.6km		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	9,000.00
Luwanula Road 1.1km		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	16,000.00
Output: District Roads Maintainence (URF)				36,664.24
LCII: Kavule Ward				
Emergency repaires and Operation costs		Other Transfers from Central Government	242003 Other	36,664.24
<i>Lower Local Services</i>				
Sector: Education				607,190.25
LG Function: Pre-Primary and Primary Education				37,190.25
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				10,080.00
LCII: Kavule Ward				
Supply of 72 desks to Busaala		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	10,080.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,110.25
LCII: Ikulwe				
Ikulwe PS	Ikulwe Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,642.15

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasugu ward				
Mayuge TC PS	Mayuge TC	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,618.48
LCII: Kyebendo				
Kyebando PS	Kyebando	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,849.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				570,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				570,000.00
LCII: Ikulwe				
Sara Ntiro		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	70,359.00
LCII: Kasugu ward				
Bunya SS	Mayuge	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	257,175.00
LCII: Kavule Ward				
Mayuge Hill		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	42,018.00
Mayuge Central		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	44,133.00
LCII: Kyebendo				
Delta SS	Mayuge	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	156,315.00
<i>Lower Local Services</i>				
Sector: Health				52,308.80
LG Function: Primary Healthcare				52,308.80
<i>Capital Purchases</i>				
Output: Other Capital				18,351.45
LCII: Kasugu ward				
Payment of retention for FY 2014-2015 capital development projects		Conditional Grant to PHC - development	312104 Other	13,400.00
supervision of capital development projects		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	2,810.48
Renovation of OPD and PMTCT blocks at Mayuge HC III		Conditional Grant to PHC - development	312206 Gross Tax	2,140.97
Output: OPD and other ward construction and rehabilitation				9,753.32
LCII: Kasugu ward				
Renovation of OPD and PMTCT blocks at Mayuge HC III		Conditional Grant to PHC Salaries	231001 Non Residential buildings (Depreciation)	9,753.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,204.03
LCII: Kasugu ward				

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mayuge HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	24,204.03
Lower Local Services				
Sector: Social Development				104,257.03
LG Function: Community Mobilisation and Empowerment				104,257.03
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				104,257.03
LCII: Ikulwe				
Transfer to 13 LLGs		LGMSD (Former LGDP)	263105 Treasury Transfers to Agencies	104,257.03
Lower Local Services				
Sector: Public Sector Management				33,000.00
LG Function: District and Urban Administration				33,000.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				33,000.00
LCII: Kavule Ward				
Payment for the CAOs Vehilce under the loan revolving scheme	Mayuge District Headquarters	District Unconditional Grant - Non Wage	231004 Transport equipment	33,000.00
Capital Purchases				
LCIII: Mpungwe		LCIV: Bunya		220,554.19
Sector: Works and Transport				13,649.59
LG Function: District, Urban and Community Access Roads				13,649.59
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,579.74
LCII: Muggi				
Opening of Mwezi - Kyete- Igamba 4km		Other Transfers from Central Government	242003 Other	7,579.74
Output: District Roads Maintainence (URF)				6,069.85
LCII: Muggi				
Manual Labor Based Maintenance Mpungwe-Kioga 8.5 km		Other Transfers from Central Government	242003 Other	6,069.85
Lower Local Services				
Sector: Education				141,696.60
LG Function: Pre-Primary and Primary Education				141,696.60
Capital Purchases				
Output: Classroom construction and rehabilitation				47,000.00
LCII: Muggi				
Costruction of 02 classroom block at Buwanuka PS		Conditional Grant to SFG	312104 Other	47,000.00
Output: Provision of furniture to primary schools				10,800.00
LCII: Maina				
Supply of 72 desks to Balita P/S		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,800.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				83,896.60

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Maina				
Mwezi PS	Mwezi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,392.95
BALIITA PS	Balita Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	17,386.43
LCII: Muggi				
Minoni PS	Minoni	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,760.53
Wamulongo PS	Wamulongo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,697.40
Buwanuka PS	Buwanuka village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,928.39
Mpungwe PS	Mpungwe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,484.32
LCII: Wairama				
Kasutaime PS	Kasutaime Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,553.07
BULYANGADA PS	Bulyangada Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,590.25
Maina PS	Maina	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,442.58
Buyere PS	Buyere Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,382.78
LCII: Wamulongo				
Namatoke PS	Namatoke	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,277.91

Lower Local Services

Sector: Health **12,408.00**

LG Function: Primary Healthcare **12,408.00**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **6,408.00**

LCII: Maina

UDHA maina HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,408.00
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **6,000.00**

LCII: Buyere

Muggi HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
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LCII: Wairama

Kasutaime HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
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Lower Local Services

Sector: Water and Environment **52,800.00**

LG Function: Rural Water Supply and Sanitation **52,800.00**

Capital Purchases

Output: Shallow well construction **17,800.00**

LCII: Wamulongo

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	312104 Other	17,800.00
Output: Borehole drilling and rehabilitation				35,000.00
LCII: Wairama				
Borehole siting and construction of 01 well incl. 1 production well		Conditional transfer for Rural Water	312104 Other	26,250.00
LCII: Wamulongo				
Rehabilitation of 02 deep boreholes		Conditional transfer for Rural Water	312104 Other	8,750.00
<i>Capital Purchases</i>				
LCIII: Wairasa		<i>LCIV: Bunya</i>		270,086.25
Sector: Works and Transport				20,042.88
LG Function: District, Urban and Community Access Roads				20,042.88
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,045.48
LCII: Busuyi				
Maintainance of Iguluibi Bugaabwe road 1.7km		Other Transfers from Central Government	242003 Other	10,045.48
Output: District Roads Maintainence (URF)				9,997.40
LCII: Busuyi				
Manual Labor Based Maintenance Busuyi-Busalamu-Wairasa 7km		Other Transfers from Central Government	242003 Other	4,998.70
Manual Labor Based Maintenance of Kyankuzi-Igeyero 7km		Other Transfers from Central Government	242003 Other	4,998.70
<i>Lower Local Services</i>				
Sector: Education				181,672.28
LG Function: Pre-Primary and Primary Education				158,266.28
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,000.00
LCII: Busuyi				
Costruction of 02 classroom block at Busuyi PS		Conditional Grant to SFG	312104 Other	47,000.00
Output: Latrine construction and rehabilitation				17,200.00
LCII: Wabulungu				
Construction of 5 stance pit latrine at Magamaga Army PS		Conditional Grant to SFG	312104 Other	17,200.00
Output: Provision of furniture to primary schools				20,880.00
LCII: Busuyi				
Supply of 72 desks to Army School		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,800.00
LCII: Wabulungu				
Supply of 72 desks to Wabulungu PS		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	10,080.00
<i>Capital Purchases</i>				

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,186.28
LCII: Busuyi				
Musoli PS	Musoli	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,282.46
Ntinkalu PRIM SCH	Ntinkalu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,417.84
Buyemba PS	Buyemba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,425.58
Busuyi PS	Busuyi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,129.18
LCII: Wabulungu				
Army School Magamaga	Magamaga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,715.46
Wabulungu PS	Wabulungu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	13,708.78
Magamaga PS	Magamaga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,566.57
Wandago PS	Wandago	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,911.54
LCII: Wandago				
ANSAAR MUSLIM PS	Magamaga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,028.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,406.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,406.00
LCII: Iguluibi				
St peters Iguluibi ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	23,406.00
<i>Lower Local Services</i>				
Sector: Health				17,221.10
LG Function: Primary Healthcare				17,221.10
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,221.10
LCII: Busuyi				
Busuyi HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Musoli				
Ntinkalu HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
LCII: Wabulungu				
Magamaga barracks HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
Wabulungu HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,221.10
<i>Lower Local Services</i>				

Vote: 535 Mayuge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				51,150.00
LG Function: Rural Water Supply and Sanitation				51,150.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				51,150.00
LCII: Wabulungu				
Rehabilitation of 02 deep boreholes		Conditional transfer for Rural Water	312104 Other	8,750.00
LCII: Wandago				
Borehole siting and construction of 02 wells		Conditional transfer for Rural Water	312104 Other	42,400.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		78,000.00
Sector: Education				78,000.00
LG Function: Pre-Primary and Primary Education				78,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				78,000.00
LCII: Not Specified				
Not Specified		Not Specified	312104 Other	34,000.00
Completion of 02 classrom block at Bishop hanington PS		Conditional Grant to SFG	312104 Other	44,000.00
<i>Capital Purchases</i>				