

Vote: 541 Mubende District

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare a Budget Framework Paper, Annual workplan and Budget on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copies to the relevant line ministries and agencies by the end of August and a Final copy by October after approval of the Budget and incorporation of adjustments. It is in accordance with these requirements that the Annual work plan, contract Form B and the Annual budget for financial year 2012/12 have been prepared.

Mubende district is located in the South West of Uganda bordering Kyegegwa, Ggomba, Mityana, Kiboga and Kibaale Districts. It is comprised of three counties namely; Buwekula, Kassanda and Kasambya. The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high drop rate at primary school level, and predominant peasant /subsistence mode of agriculture.

Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. Transport to be able to fully implement Council programmes. On Finance, Mubende District is majorly a rural District with relatively low levels of business activities. This means a narrow tax base, hence inadequate revenue from local taxes and fees. No revenue has been realized from (LHT) due the absence of qualifying hotels in the District and LST is also non productive. Guidelines for assessing commercial farmers have not been received. Government grants are not adequate either.

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

The capacities of Councilors and Statutory bodies/Committee members has been substantially enhanced through workshops and skills development training programmes specifically funded under Linkages programme and the Capacity Building Grant of the LGMSD programme.

For the FY 2012/13 emphasis has been on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are aligned to address the key development areas and cross cutting issues

This workplan is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non Government Organizations operating in the District.

This process culminated into the District Budget Conference held on the 06th day of January, 2012 at the district Council chambers – Mubende Town council. All the ideas gathered before and during the conference were harmonized in Budget Framework Paper. This was followed by the sectoral committee discussion of the sector work plan and priorities and finally approval by the council on 24th April 2012. The laying of budget and passing of the vote on account was done on 28th June 2012 and finally budget approval on 30th August 2012,

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programmes or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Mubende district. The District Council has taken the lead by approving this District Workplan.

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Kibuuka Francis.B. Amoot
DISTRICT CHAIRPERSON, MUBENDE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,441,237	718,561	1,435,191
2a. Discretionary Government Transfers	3,281,803	1,518,408	3,141,224
2b. Conditional Government Transfers	23,332,733	10,509,024	24,493,383
2c. Other Government Transfers	3,914,526	3,054,381	2,233,570
3. Local Development Grant	1,193,041	645,765	1,103,041
4. Donor Funding	1,462,926	286,025	1,745,000
Total Revenues	34,626,266	16,732,164	34,151,408

Revenue Performance in 2014/15

The district received UGX. 8,661,818,000 by the end of the first quarter FY 2014/15 out of the total budget of 34,626,266,000 and UGX. 8,242,507,000 was spent in respective departments. UGX. 368,055,000 from Local revenue, UGX. 749,440,000 from Discretionary Government Transfers, UGX. 5,306,983,000 from conditional transfers, UGX. 1,824,049,000 from other government transfers, UGX. 298,260,000 from Local Development Grant (LGMSD) and 115,032,000 from Donor funding.

Planned Revenues for 2015/16

The district expects UGX. 34,151,408,000 FY 2015/16. 4.2% of the budget expected to come from Local revenue, UGX. 9.2% from Discretionary Government Transfers, UGX. 71.72% from conditional transfers, UGX. 6.54% from other government transfers, UGX. 3.23% from Local Development Grant (LGMSD) and 5.11% from Donor funding.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,639,561	1,168,355	1,485,829
2 Finance	950,390	645,707	914,802
3 Statutory Bodies	1,085,344	504,992	2,820,980
4 Production and Marketing	1,386,893	445,794	950,305
5 Health	4,406,844	1,678,880	4,674,676
6 Education	18,692,205	8,471,769	17,978,556
7a Roads and Engineering	2,172,174	1,228,488	2,237,071
7b Water	765,749	231,576	954,132
8 Natural Resources	456,268	166,807	425,409
9 Community Based Services	1,055,146	293,825	1,047,839
10 Planning	1,919,771	1,427,027	549,060
11 Internal Audit	95,920	45,236	112,751
Grand Total	34,626,266	16,308,457	34,151,408
Wage Rec't:	18,776,571	8,622,288	18,008,094
Non Wage Rec't:	10,233,272	6,195,538	10,561,820
Domestic Dev't	4,153,497	1,330,115	3,836,494
Donor Dev't	1,462,926	160,515	1,745,000

Expenditure Performance in 2014/15

Out of the total annual budget of UGX 34,626,266,000, the district received a total of UGX 8,661,818,000= in the first quarter with a performance of 25%. The revenue outturn performed on target although with variations in some revenue sources.

Other government transfers performed above the target at only 47% with some line items like CAAIP, GAVI/UNEPI,

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Global Fund, Uganda AIDS Commission, LAVEMPII, MAAIF and Ministry of Trade and Industry did not remit any money and no communication to that effect. This affected the performance. However some revenue source like UBOS(NPHC-2014) performed above the target.

Discretionary transfers were at the target of 25% however, urban wage performed at 18% below the target.

Although the donor performed at 8% below the target, some donors did not remit any money as planned while others performed above target. For example FAO, WHO and UNICEF performed.

Also locally raised revenue was above the target at 26% although some revenue sources still did not realize money as planned especially the revenue from sources not of regular nature and specific collection point like Refuse collection charges, Public licenses and court filing fees among others. Out of the total receipt in the quarter UGX 8,661,006 was released to the departments with a balance of UGX 418,499,000/= which remained in different accounts and departments

The wage component totaled to UGX 4,154,743,000 (95%) of the total quarterly expenditure, and the other expenditure was incurred on both development and recurrent expenditure. UGX 3,426,159,000 was spent in recurrent items and UGX 582,708,000 for Domestic government development whereas UGX 78,896 was in respect of Donor Development. The balance on account donor, development and recurrent were explained in the respective department.

Planned Expenditures for 2015/16

Out of a total expected revenue UGX. 34,151,408,000 for FY 2015/16. 4.4% was allocated to Administration both at the district and sub county, 2.7% Finance, 8.3% Statutory boards, 2.8% Production and Marketing, 13.7% Health, 52.6% Education, 6.6% Roads and Engineering, UGX. 2.8% Water, 1.2% Natural Resources, 3.1% Community Based Services, 1.6% Planning Unit and 0.3% Internal Audit.

Out of the total expected revenue, 52.7% wage component. 30.9% Non-Wage recurrent, 11.2% Domestic developments and 5.11% Donor funding was allocated to different departments

Challenges in Implementation

- i. The slow, lengthy and bureaucratic procurement process involved in procuring service providers; losing of skilled staff to other organizations;
- ii. Delay in receiving of funds by the district and user departments
- iii. Inadequate staff especially in Planning Unit, Management and education sectors
- iv. Inadequate road unit
- v. Lack of water for production equipment
- vi. Inadequate local revenue

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	1,441,237	718,561	1,435,191
Miscellaneous	35,452	1,600	5,029
Rent & Rates from other Gov't Units	70,390	0	53,340
Registration of Businesses	5,362	1,085	5,540
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,679	1,115	6,072
Refuse collection charges/Public convenience	2,100	160	2,100
Public Health Licences	14,381	795	12,851
Property related Duties/Fees	36,087	5,069	34,437
Park Fees	308,123	192,648	336,596
Other licences	2,858	3,600	5,485
Rent & Rates from private entities	8,480	3,869	6,160
Other Court Fees	2,200	0	5,960
Other Fees and Charges	23,269	168	11,259
Market/Gate Charges	181,500	75,248	201,594
Local Service Tax	151,167	172,061	114,489
Local Hotel Tax	23,216	2,684	15,022
Liquor licences	989	0	500
Advertisements/Billboards	9,302	1,967	9,124
Inspection Fees	7,815	4,805	10,988
Fees from appeals	200	0	200
Educational/Instruction related levies	21,247	1,655	3,747
Court Filing Fees	3,535	820	4,557
Land Fees	46,903	33,049	97,078
Rent & rates-produced assets-from private entities	5,028	1,640	2,000
Unspent balances – Locally Raised Revenues	5,947	5,947	
Sale of (Produced) Government Properties/assets	2,000	0	
Sale of non-produced government Properties/assets	5,069	0	670
Business licences	183,500	89,244	204,060
Tax Tribunal - Court Charges and Fees	300	0	2,147
Agency Fees	16,410	722	9,000
Animal & Crop Husbandry related levies	262,728	118,610	275,186
2a. Discretionary Government Transfers	3,281,803	1,518,408	3,141,224
District Unconditional Grant - Non Wage	1,197,903	598,952	1,220,148
Urban Unconditional Grant - Non Wage	122,767	61,384	137,544
Transfer of Urban Unconditional Grant - Wage	202,793	89,954	198,745
Transfer of District Unconditional Grant - Wage	1,758,340	768,118	1,584,787
2b. Conditional Government Transfers	23,332,733	10,509,024	24,493,383
Construction of Secondary Schools	0	0	40,000
Conditional Grant to SFG	280,869	140,434	545,188
Conditional transfers to DSC Operational Costs	49,701	24,850	49,701
Conditional Grant to Secondary Education	2,634,709	1,308,636	2,280,315
Conditional Grant to Secondary Salaries	2,856,303	1,324,689	2,698,144
Conditional transfers to Special Grant for PWDs	48,621	24,310	48,621
Conditional transfers to School Inspection Grant	90,620	45,244	69,775
Conditional transfers to Production and Marketing	175,040	87,520	188,951
Conditional Grant to Primary Salaries	10,664,336	4,614,792	10,098,938
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	167,130	18,600	226,023

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Non Wage Technical Institutes	224,915	112,458	134,200
Conditional Transfers for Non Wage Community Polytechnics	89,092	44,248	60,800
Conditional transfer for Rural Water	674,530	337,266	674,530
Conditional Grant to Women Youth and Disability Grant	23,289	11,644	23,289
Conditional Grant to Urban Water	12,000	6,000	12,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	67,854	175,219
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	5,070	10,140
Conditional Grant to LRDP		0	530,695
Sanitation and Hygiene	22,000	11,000	22,000
Pension for Teachers		0	1,016,025
Pension and Gratuity for Local Governments		0	715,097
Conditional Grant to NGO Hospitals	65,853	32,926	65,853
Conditional Grant to PAF monitoring	70,342	35,170	69,245
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	25,531	12,766	25,531
Conditional Grant to Tertiary Salaries	245,616	196,791	371,118
NAADS (Districts) - Wage	283,595	77,758	
Conditional Grant to PHC - development	145,327	72,664	30,404
Conditional Grant to PHC- Non wage	231,867	116,081	368,379
Conditional Grant to Community Devt Assistants Non Wage	6,468	3,234	6,468
Conditional Grant to PHC Salaries	2,535,042	1,258,570	2,634,830
Conditional Grant to Primary Education	998,913	480,742	982,516
Conditional Grant to Agric. Ext Salaries	30,803	0	227,733
Conditional Grant for NAADS	412,218	0	0
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to DSC Chairs' Salaries	24,523	8,648	24,336
2c. Other Government Transfers	3,914,526	3,054,381	2,233,570
CAIP	5,000	0	
Road Maintenance- (Road Fund)	1,235,771	729,601	1,240,722
Unspent balances – UnConditional Grants	6,277	6,277	
Unspent balances – Other Government Transfers	70,540	70,540	
Unspent balances – Conditional Grants	15,703	15,703	
UNEPI/GAVI	150,000	174,620	350,000
UNEB	25,000	21,169	25,000
UBOS (NPHC 2014)	1,021,446	1,287,548	
Ministry of trade, industry and cooperative	25,000	9,961	25,000
YLP	424,327	415,293	424,326
Global Fund	110,000	0	
MAAIF	5,000	0	
Luwero- Rwenzori	631,940	323,668	
LAVEMP11	168,522	0	168,522
Uganda Aids Commission	20,000	0	
3. Local Development Grant	1,193,041	645,765	1,103,041
LGMSD (Former LGDP)	1,193,041	645,765	1,103,041
4. Donor Funding	1,462,926	286,025	1,745,000
WHO	110,000	0	170,000
FHI		0	10,000

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Unspent balances - donor	12,096	12,096	
UNFPA	193,830	71,071	203,000
MILDMAY	120,000	30,000	125,000
FAO	17,000	0	17,000
PACE	10,000	5,028	10,000
OVC		0	10,000
UNICEF	1,000,000	167,829	1,200,000
Total Revenues	34,626,266	16,732,164	34,151,408

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The district received local revenue of 368,055,000/= out of the total budget of 1,441,237,000/= performing at 26% of the 1st quarter FY 2014-15. Rent and rates from other government units, refuse collection charges, public health related duties, other licenses, fees from appeals, sale of government properties, Business license performed at 0%.

(ii) Central Government Transfers

The district received discretionary government transfers 806,550,000/= out of the annual budget of 3,281,803,000/= performing at 25%, conditional transfers 5,306,983,000/= out of the annual budget of 23,332,733,000/= performing at 23%, other government transfers 1,824,049,000/= out of the annual budget 3,914,526,000/= performing at 47% this was due to un spent balance brought forward from Q4 FY 2013-14 and DICCOS which performed at 40%, Local Development grant 298,260,000/= (25%) of the annual budget, Donor funding 115,032,000/= out of the annual budget of 1,462,926,000/= performing at 8%. UNICEF performed at 3%, WHO 0%, UNFPA 20% hence reducing the Q1 quarterly performance

(iii) Donor Funding

The district received 115,032,000 out of the planned annual budget of 1,462,926,000 performing at 8%. UNFPA performed at 20%, UNICEF 3%.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The revenue estimate for locally raised revenue UGX 1,435,191,000(4.2%) of the district is expected to be collected in the FY 2015/16 where Market gates, Animal husbandry and park fees are in the front lead.

(ii) Central Government Transfers

The District expects UGX. 30,971,217,000 (90.7%) of the district Budget from central government both for development and recurrent expenses. UGX. 3,141,224,000 from Discretionary Government Transfers, UGX. 24,493,383,000 Conditional Government Transfers, UGX. 2,233,570,000 Other Government Transfers and UGX. 1,103,041,000 LGMSD

(iii) Donor Funding

The district expects donor funds worth UGX. 1,745,000,000(5.1%) of the district budget from development partners like PACE, MILDMAY, FAO, UNFPA, UNICEF and WHO.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	1,435,088	741,273	1,373,728
Other Transfers from Central Government	31,597	8,845	
Conditional Grant to PAF monitoring	24,464	12,252	24,082
District Unconditional Grant - Non Wage	100,600	81,400	152,187
Multi-Sectoral Transfers to LLGs	982,955	514,437	980,260
Transfer of District Unconditional Grant - Wage	187,132	66,436	108,958
Locally Raised Revenues	78,340	42,904	78,241
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	204,473	65,201	112,101
Donor Funding	5,400	0	5,400
LGMSD (Former LGDP)	84,511	42,255	78,136
Multi-Sectoral Transfers to LLGs	114,402	22,786	28,565
Unspent balances – Conditional Grants	160	160	
Total Revenues	1,639,561	806,474	1,485,829
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,435,088	1,164,594	1,373,728
Wage	838,015	541,382	754,287
Non Wage	597,073	623,212	619,441
<i>Development Expenditure</i>	204,473	110,455	112,101
Domestic Development	199,073	110,455	106,701
Donor Development	5,400	0	5,400
Total Expenditure	1,639,561	1,275,049	1,485,829

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to raise revenue amounting to UGX 1,485,829,000 in the FY 2015/2016 below the FY 2014/2015 of UGX 1,639,561,000. This slight decrease is due to the allocation of Luwero Rwenzori funds to the Production and Marketing Department and also balance brought forward. The Mult sectoral transfers reduced due to redistribution of wage component to the respective departments where the staffs below i.e sub accountants been reallocated to finance department. 50.8% wage, 41.7% Non wage recurrent, 7.2% Domestic development and 0.4% Donnor 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: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated		0	4
No. (and type) of capacity building sessions undertaken	19	24	19
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	65	65	
Function Cost (UShs '000)	1,639,561	1,168,355	1,485,829
Cost of Workplan (UShs '000):	1,639,561	1,168,355	1,485,829

Planned Outputs for 2015/16

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

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

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

1. Low levels of Locally raised revenue

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

2. Unexpected legal fees

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

3. Low staffing levels

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bagezza

Cost Centre : BAGEZZA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1045	Serunkuuma Scofred	Parish Chief	U7U	361,867	4,342,404
CR/MUB/1069	Nalubega Christine	Office Typist	U7U	321,527	3,858,324
CR/MUB/1038	Lugumba Gidion	Parish Chief	U7U	340,282	4,083,384
CR/MUB/1290	Hakizimaana Leonard	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1280	Berochan Agnes Sandra	Parish Chief	U7U	321,527	3,858,324

Vote: 541 Mubende District**Workplan 1a: Administration****Cost Centre : BAGEZZA S C ADMIN**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1191	Bulega Francis	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1078	Yiiki Adraa Stanly	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					34,812,336

Subcounty / Town Council / Municipal Division : Bukuya**Cost Centre : BUKUYA S C ADMIN**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1082	Mawejje Jackson	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1190	Kayongo Sansio	Parish Chief	U7U	326,765	3,921,180
CR/MUB/1200	Namande Grace	Town Agent	U7U	377,781	4,533,372
CR/MUB/1107	Najjuuko Aidah	Assistant Town Clerk	U4L	623,063	7,476,756
CR/MUB/1183	Kijambu M.Charles	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					30,742,884

Subcounty / Town Council / Municipal Division : Butoloogo**Cost Centre : BUTOLOOGO S C ADMIN**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1143	Senkaayi Dominic	Office Attendant	U8U	213,832	2,565,984
CR/MUB/1206	Kiyini Ronald	Parish Chief	U7U	326,765	3,921,180
CR/MUB/1278	Mukisa Godfrey	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1254	Katumba Ishaka	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1197	Nakabiri Robinah	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					25,157,064

Subcounty / Town Council / Municipal Division : Kalwana**Cost Centre : KALWANA S C ADMIN**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1065	Tamale Ali Balongo	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1142	Mawejje James Ddungu	Parish Chief	U7U	333,444	4,001,328
CR/MUB/1092	Nakatanza Gregory	Parish Chief	U7U	361,867	4,342,404
CR/MUB/1194	Ssekyole Ronald	Senior Assistant Secretar	U3L	943,991	11,327,892

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Workplan 1a: Administration

Cost Centre : KALWANA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					24,204,996

Subcounty / Town Council / Municipal Division : Kasambya

Cost Centre : KASAMBYA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1057	Bagonza John	Office Attendant	U8U	227,069	2,724,828
CR/MUB/1071	Nsamba Cyrus	Parish Chief	U7U	347,302	4,167,624
CR/MUB/1179	Twinamasiko Evan	Parish Chief	U7U	347,302	4,167,624
CR/MUB/1208	Nabbosa Ndagire Sanyu	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1102	Mukisa Godfrey Victor	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1067	Kayitesi Jovia	Office Typist	U7U	321,527	3,858,324
CR/MUB/1266	Nassimbwa Lydia	Assistant Town Clerk	U4L	623,063	7,476,756
CR/MUB/1268	Kyaligonza Pearl Christine	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					41,065,056

Subcounty / Town Council / Municipal Division : Kassanda

Cost Centre : KASSANDA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1098	Kyeyune Charles	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1031	Muwanguzi Henry	Town Agent	U7U	333,444	4,001,328
CR/MUB/1276	Ssebakka Edward	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1157	Sanyu Jannipher	Office Typist	U7U	321,527	3,858,324
CR/MUB/1128	Segawa Isaac	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1267	Nanyonjo Florence	Assistant Town Clerk	U4L	623,063	7,476,756
CR/MUB/1138	Lubega Michael	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					40,148,544

Subcounty / Town Council / Municipal Division : Kibalinga

Cost Centre : KIBALINGA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/114	Kaweesi Godfrey	Office Attendant	U8U	215,821	2,589,852

Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : KIBALINGA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1053	Ssenyonga Edwrad	Parish Chief	U7U	340,282	4,083,384
CR/MUB/1207	Bwambale Hannington	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1289	Katabazi Jotham	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1116	Lubwama Livingstone	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1256	Namukose Edith	Parish Chief	U7U	326,765	3,921,180
CR/MUB/1257	Muzaale Emmanuel	Parish Chief	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					26,765,616

Subcounty / Town Council / Municipal Division : Kiganda

Cost Centre : KIGANDA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1187	SSEMAKULA SAMUEL	Parish Chief	U7U	347,302	4,167,624
CR/MUB/1288	Nakaweesi Benna	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1255	NAKATE PHINA	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1055	LUKOOYA ABUDU	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1264	Ssendagire Mathias	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1135	Ssemango Lawrence	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1056	Nakato Hellen	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					35,210,940

Subcounty / Town Council / Municipal Division : Kigando

Cost Centre : KIGANDO S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1134	Kentalo Harriet	Parish Chief	U7U	333,444	4,001,328
CR/MUB/1286	Kamulegeya David	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1054	Ssemivubo Phales	Parish Chief	U7U	340,282	4,083,384
CR/MUB/1221	Ssekate Christopher	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1095	Dembe Latimmer	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					27,429,660

Subcounty / Town Council / Municipal Division : Kitenga

Vote: 541 Mubende District**Workplan 1a: Administration****Cost Centre : KITENGA S C ADMIN**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1259	Namaganda Flavia	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1258	Nankabirwa M. Gorret	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1085	Ssebakijje Joel Araali	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1122	Babirye Teddy	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					22,651,620

Subcounty / Town Council / Municipal Division : Kitumbi**Cost Centre : KITUMBI S C ADMIN**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1252	Kaggwa Tadeo Mutesasira	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1064	Ssonko .M. Fred	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1226	Nakyambadde Jennipher	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1214	Kitayimbwa Willy	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1081	Nakamya Florence	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					29,345,508

Subcounty / Town Council / Municipal Division : Kiyuni**Cost Centre : KIYUNI S C ADMIN**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1231	Ssonko Gerald	Parish Chief	U7U	321,527	3,858,324
CR/MUB/2205	Nakitende Praxida	Office Typist	U7U	377,781	4,533,372
CR/MUB/1037	Muwanga Kizito	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1210	Mutyaba Peter	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1080	Nyombi Brain	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1060	Nankabirwa Mary Jesca	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					31,969,608

Subcounty / Town Council / Municipal Division : Madudu**Cost Centre : MADUDU S C ADMIN**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1152	Nakabugo Juliet M	Parish Chief	U7U	321,527	3,858,324

Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : MADUDU S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1204	Katimbo Emmanuel	Parish Chief	U7U	326,765	3,921,180
CR/MUB/1285	Ssembito Deogratus	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1209	Aliganyira Hassan Faisal	Parish Chief	U7U	326,765	3,921,180
CR/MUB/1165	Kagwa Naboth	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					26,512,260

Subcounty / Town Council / Municipal Division : Makokoto

Cost Centre : MAKOKOTO S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1145	Ssembule Moses	Office Attendant	U8U	213,832	2,565,984
CR/MUB/1283	Nyoto Ronald	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1249	Yiga Stephen	Parish Chief	U7U	333,444	4,001,328
CR/MUB/1265	Nyinabalenzi Judith Birabwa	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					21,378,888

Subcounty / Town Council / Municipal Division : Manyogaseka

Cost Centre : MANYOGASEKA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1104	Nabanjala Annet	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1282	Gasuza Geoffrey	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1162	Sunday Eric	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1089	Busuulwa David	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					23,878,320

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

Cost Centre : Management and Support Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1166	Nabankema Josephine	Stores Assistant	U7U	377,781	4,533,372
CR/MUB/1273	Nakandi Peruth	Office Typist	U7U	321,527	3,858,324
CR/MUB/1198	Nalubwama Margaret	Assistant Records Officer	U5L	455,804	5,469,648
CR/MUB/1220	Kizza Grace	Assistant Records Officer	U5L	455,804	5,469,648

Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : Management and Support Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1224	Kabege Maria Goretti	Stenographer Secretary	U5L	463,264	5,559,168
CR/MUB/1193	Sebuliba S.K. Joseph	Senior Office Supervisor	U5U	495,032	5,940,384
CR/MUB/1199	Mugula Betty	Personal Secretary	U4L	798,535	9,582,420
CR/MUB/1156	Baagala Joyce	Records Officer	U4L	794,074	9,528,888
CR/MUB/1263	Kadumye Jackson	Information Officer	U4L	623,063	7,476,756
CR/MUB/1019	Baale Richard	Senior Human Resource	U3L	978,805	11,745,660
CR/MUB/1020	Nantongo Irene Tamale	Senior Records Officer	U3L	979,805	11,757,660
CR/MUB/1215	Sempala Emmanuel	Principal Assistant Secret	U2L	1,212,620	14,551,440
CR/MUB/1003	Mulindwa Micheal	Principal Human Resourc	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					110,975,928

Cost Centre : MUBENDE TC HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC.10037	Nakandi Scovia	Askari	U8L	194,767	2,337,204
MTC.10035	Wasswa Gerald	Askari	U8L	194,767	2,337,204
MTC.10036	Olinga Moses	Askari	U8L	194,767	2,337,204
MTC.10009	Namukasa Teddy	Office Attendant	U8U	268,143	3,217,716
MTC.10048	Kasumba Abubaker	Driver	U8U	224,066	2,688,792
MTC.10021	Nampeera Oliver	Office Attendant	U8U	268,143	3,217,716
MTC.10051	Ddamulira Christopher	Driver	U8U	213,832	2,565,984
MTC.10038	Byamukama A Archangel	Driver	U8U	219,909	2,638,908
MTC.10020	Kwesiga Robert Kasozi	Law Enforcement Officer	U7U	401,664	4,819,968
MTC.10040	Atuhairwe .I. Annet	Town Agent	U7U	326,765	3,921,180
MTC.10016	Bossa Fred	Law Enforcement Officer	U7U	416,617	4,999,404
MTC.10032	Bukenya Charles	Town Agent	U7U	316,393	3,796,716
MTC.10014	Nakiyirika Jane	Office Typist	U7U	333,444	4,001,328
MTC.10042	Musanje Godfrey	Town Agent	U7U	326,765	3,921,180
MTC.10017	Nakibuuka Hellen	Town Agent	U7U	326,765	3,921,180
MTC.10031	Mwebaze Emmanuel	Town Agent	U7U	326,765	3,921,180
MTC.10013	Kawesi Robert Drakes	Assistant Records Officer	U5L	462,852	5,554,224
CR/MUB/6006	TWEBAZA CISSY	Assistant Records Officer	U5L	321,527	3,858,324
MTC.10005	Nyanzi Nyombi Robert	Senior Office Supervisor	U5U	569,350	6,832,200

Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : MUBENDE TC HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC.10034	Ssentongo Julius	Human Resource Officer	U4L	700,306	8,403,672
MTC.10003	Mpewo Francis	Senior Assistant Town Cl	U3L	990,589	11,887,068
MTC.10043	Sempa Moses	Town Clerk (Principal T	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					106,566,132

Subcounty / Town Council / Municipal Division : Myanzi

Cost Centre : MYANZI S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1136	Gwokyalala Juliet	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1136	Kiwalabye Lawrence	Parish Chief	U7U	377,781	4,533,372
CR/MUB/1115	Nabawanuka Sarah	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1076	Namagambo Joyce	Office Typist	U7U	321,527	3,858,324
CR/MUB/1189	Ndugga Fred Lutwama	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1109	Muguluma Emmanuel	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1087	Ssewankambo John B.K	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					35,712,060

Subcounty / Town Council / Municipal Division : Nabingoola

Cost Centre : NABINGOOLA S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1048	Biira Precy	Office Typist	U7U	369,419	4,433,028
CR/MUB/1072	Mugisha Saadi	Parish Chief	U7U	340,282	4,083,384
CR/MUB/1279	Tumusiime Dorothy	Parish Chief	U7U	321,527	3,858,324
CR/MUB/1097	Ssali Edison	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					23,451,384

Subcounty / Town Council / Municipal Division : Nalutuntu

Cost Centre : NALUTUNTU S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1137	Ssentamu Hamiisi	Parish Chief	U7U	321,527	3,858,324
CR/MUB/2015	Senkaayi Yahaya	Parish Chief	U7U	321,527	3,858,324

Vote: 541 Mubende District

Workplan 1a: Administration

Cost Centre : NALUTUNTU S C ADMIN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1251	Ssentongo Moses	Parish Chief	U7U	333,444	4,001,328
CR/MUB/1185	Ssentongo .B. Adam	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					22,671,228
Total Annual Gross Salary (Ushs) - Administration					740,650,032

Workplan 2: Finance

(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>	881,553	423,320	846,164
Transfer of District Unconditional Grant - Wage	143,262	60,017	114,048
Conditional Grant to PAF monitoring	4,450	2,063	4,381
District Unconditional Grant - Non Wage	140,700	76,745	140,700
Locally Raised Revenues	72,226	42,222	72,226
Multi-Sectoral Transfers to LLGs	520,915	242,274	514,809
<i>Development Revenues</i>	68,836	44,089	68,638
District Unconditional Grant - Non Wage	5,811	0	5,811
LGMSD (Former LGDP)	44,052	44,052	43,854
Multi-Sectoral Transfers to LLGs	18,973	37	18,973
Total Revenues	950,390	467,409	914,802
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	881,553	649,949	846,164
Wage	296,850	198,227	243,773
Non Wage	584,703	451,722	602,391
<i>Development Expenditure</i>	68,836	70,210	68,638
Domestic Development	68,836	70,210	68,638
Donor Development	0	0	0
Total Expenditure	950,390	720,158	914,802

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to realise and spend UGX. 914,802,000 FY 2015/16. out of that 25.6% is Salary, 65.6% is Non wage Recurent,7.5% development component for both district and LLGs. The decrease in revenues was due to the reduction PAF monitoring and Wage did not include the recruitment plan as it was in the FY 2014/15.

(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: 1481 Financial Management and Accountability(LG)			

Vote: 541 Mubende 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	30/8/2014	30/8/2014	30/8/2015
Value of LG service tax collection	100703000	45812249	101703000
Value of Hotel Tax Collected	2000000	4739000	1500000
Value of Other Local Revenue Collections		359951448	1494000000
Date of Approval of the Annual Workplan to the Council	31/5/2014	4/6/2015	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	26/3/2015	15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/08/2014	30/08/2015
	<i>Function Cost (UShs '000)</i>	<i>950,390</i>	<i>645,707</i>
	Cost of Workplan (UShs '000):	950,390	645,707
			914,802

Planned Outputs for 2015/16

Mentoring on Revenue and expenditure and Records Maintenance held . Allowances, Stationary, fuel, Phase I Construction of Nabingoola Daily, Nalutuntu, Kisenyi and Kalagala Livestock Markets, Advertising and Public Relations For Local Revenue run ,4 Workshops and Seminars on revenue and accountability . Mentoring on Revenue , expenditure and Records Maintenance held .

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

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

1. Inadequate Staff

There is a challenge of few parish chiefs in the district where we have 174 and we have 56 so a gap of over 100 personnel.

2. Inadequate transport

The department lacks adequate transport

3. Inadequate funding

Inadequate funding.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bagezza

Cost Centre : BAGEZZA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1114	Babirye Specioza	Senior Accounts Assistan	U5U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Bukuya

Vote: 541 Mubende District

Workplan 2: Finance

Cost Centre : BUKUYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1075	NANKUMBA NORAH	Senior Accounts Assistan	U5U	487,724	5,852,688
Total Annual Gross Salary (Ushs)					5,852,688

Subcounty / Town Council / Municipal Division : Butoloogo

Cost Centre : BUTOLOOGO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1176	Rokani John	Senior Accounts Assistan	U5U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Kalwana

Cost Centre : KALWANA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1096	Kyambadde Muyanja Lawre	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Subcounty / Town Council / Municipal Division : Kasambya

Cost Centre : KASAMBYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1111	Kalule Emmanuel	Senior Accounts Assistan	U5U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Kassanda

Cost Centre : KASSANDA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1070	Sekandi Juma Kakembo	Senior Accounts Assistan	U5U	546,392	6,556,704
Total Annual Gross Salary (Ushs)					6,556,704

Subcounty / Town Council / Municipal Division : Kibalinga

Cost Centre : KIBALINGA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District**Workplan 2: Finance****Cost Centre : KIBALINGA SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1046	Namata Rose	Accounts Assistant	U7U	3,777,781	45,333,372
Total Annual Gross Salary (Ushs)					45,333,372

Subcounty / Town Council / Municipal Division : Kiganda**Cost Centre : KIGANDA SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1172	Walakira Joseph	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Subcounty / Town Council / Municipal Division : Kigando**Cost Centre : KIGANDO SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1222	Kiyegga Samuel	Senior Accounts Assistan	U5U	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

Subcounty / Town Council / Municipal Division : Kitenga**Cost Centre : KITENGA SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1161	Tinka K Henry	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Kitumbi**Cost Centre : KITUMBI SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1094	Tumwesigye Justus	Senior Accounts Assistan	U5U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Kiyuni**Cost Centre : KIYUNI SUB COUNTY**

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

Vote: 541 Mubende District

Workplan 2: Finance

Cost Centre : KIYUNI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1180	Kisembo Ford	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Madudu

Cost Centre : MADUDU SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1077	Nandawula Milly	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Subcounty / Town Council / Municipal Division : Makokoto

Cost Centre : MAKOKOTO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1208	Kasozi John Joel	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Manyogaseka

Cost Centre : MANYOGASEKA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1051	SSEMBUUSI HANNINGT	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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

Cost Centre : FINANCE DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1192	SSANYU JULIET	Office Attendant	U8U	228,316	2,739,792
CR/MUB/1061	TUMUSIIME EVELYNE	Office Typist	U7U	333,444	4,001,328
CR/MUB/1044	NAKIMULI T DIZZY	Accounts Assistant	U7U	377,781	4,533,372
CR/MUB/1074	KIWANUKA VICENT	Accounts Assistant	U7U	377,781	4,533,372
CR/MUB/1206	KATUMBA FRANK	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/MUB/1188	KHAUKHA GEORGE	Senior Accounts Assistan	U5U	555,564	6,666,768

Vote: 541 Mubende District

Workplan 2: Finance

Cost Centre : FINANCE DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1106	KASOZI SANDE ABDUL	Senior Accounts Assistan	U5U	569,350	6,832,200
CR/MUB/1003	KAMAZIMA ISABELLA	SENIOR ACCOUNTS A	U5U	487,124	5,845,488
CR/MUB/1022	KWEZI TOM	Accountant	U4U	926,247	11,114,964
CR/MUB/1024	NAMPALA HARRIET	Accountant	U4U	876,222	10,514,664
CR/MUB/1108	WEKIKYE NELSON	Finance Officer	U4U	799,323	9,591,876
CR/MUB/1272	NAMUWONGE MIRIAM	Accountant	U4U	799,323	9,591,876
CR/MUB/1021	NAMUBIRU MARY	Senior Finance Officer	U3U	1,046,396	12,556,752
CR/MUB/1002	KAYIWA EDWARD	Chief Finance Officer	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					115,396,284

Cost Centre : MUBENDE TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC.1008	Sunday Margret. L.	Stores Assistant	U7U	377,781	4,533,372
MTC.10019	Kakooza Fred	Accounts Assistant	U7U	333,444	4,001,328
MTC.10027	Musoke Denis	Senior Accounts Assistan	U5U	487,124	5,845,488
MTC.10012	Assekenye Anne Grace	Accountant	U4U	834,959	10,019,508
MTC.10004	Nakibuule Olivia	Senior Finance Officer	U3U	1,115,655	13,387,860
Total Annual Gross Salary (Ushs)					37,787,556

Subcounty / Town Council / Municipal Division : Myanzi

Cost Centre : MYANZI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1049	Matovu Juliet	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Subcounty / Town Council / Municipal Division : Nalutuntu

Cost Centre : NALUTUNTU SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1225	NABISAALU JOYCE	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488
Total Annual Gross Salary (Ushs) - Finance					289,574,508

Vote: 541 Mubende District

Workplan 2: Finance

Workplan 3: Statutory Bodies

(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>	1,082,844	448,904	2,818,480
Pension and Gratuity for Local Governments			715,097
Conditional transfers to Councillors allowances and E:	167,130	18,600	226,023
Conditional transfers to DSC Operational Costs	49,701	24,850	49,701
Conditional transfers to Salary and Gratuity for LG ele	175,219	67,854	175,219
District Unconditional Grant - Non Wage	188,902	86,531	152,020
Locally Raised Revenues	103,990	52,201	103,990
Conditional Grant to DSC Chairs' Salaries	24,523	8,648	24,336
Pension for Teachers			1,016,025
Transfer of District Unconditional Grant - Wage	91,102	22,847	79,136
Unspent balances – UnConditional Grants	5,344	5,344	
Multi-Sectoral Transfers to LLGs	248,812	147,970	248,812
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
<i>Development Revenues</i>	2,500	0	2,500
Multi-Sectoral Transfers to LLGs	2,500	0	2,500
Total Revenues	1,085,344	448,904	2,820,980
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,082,844	656,057	2,818,480
Wage	290,845	148,968	278,691
Non Wage	792,000	507,089	2,539,789
<i>Development Expenditure</i>	2,500	0	2,500
Domestic Development	2,500	0	2,500
Donor Development	0	0	0
Total Expenditure	1,085,344	656,057	2,820,980

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/2016 the department expects to receive shs. 2,820,980,000 which is more compared to the total money received in the financial year 2014/2015 which was shs. 1,085,344,000 the increase was because of pension for Civil services and teachers. 9.9% wage and 90% non wage components(Recurrent expenditure)

(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 land applications (registration, renewal, lease extensions) cleared	600	370	600
No. of Land board meetings	8	6	6
No. of Auditor Generals queries reviewed per LG	2	2	2
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	1,085,344	504,992	2,820,980
Cost of Workplan (UShs '000):	1,085,344	504,992	2,820,980

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

Planned Outputs for 2015/16

Salary paid to staff, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, vehicles repaired. 1 district procurement & disposal plan made, 12 contracts committee meetings held, 240 bidding documents prepared, 4 public notices to bid made, 4 TEC meetings held, 240 Contracts awarded. 5 reports produced, 1-laptop computer purchased, two open adverts made 4 field land inspections made, 4 quarterly reports produced, 600 land applications cleared. 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined, 2 Auditor General's reports examined. Council, Executive and sectoral committee meetings held, projects and programs monitored

(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. in adequate funding

The Department entirely relies on local revenue and un conditional grant which is insufficient to implement all the planned activities.

2. Poor contract management and delays in initiation of procurements.

progress of project implementation is not adequately done and procurements are always delayed by late procurement requisitions

3. un coordinated charges by Area land committees

Different Area land committees charge different rates on inspection of land.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bagezza

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6024	Katsigazi Beatrice	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bukuya

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6012	Tanula Suleiman	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Butoloogo

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6010	Rutareka Amos	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kalwana

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6023	Mukala Hussain	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kasambya

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6009	Ssentongo George William	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kassanda

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6019	Nanfuka Aisa	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kibalinga

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6014	Mboonye Venancias	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kiganda

Cost Centre : Statutory bodies

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

Workplan 3: Statutory Bodies

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6022	Ssemiyingo Richard	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kigando

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6018	Kahindi Winston	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kitenga

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6020	Karangwa Yowasi	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kitumbi

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6008	Bakaluba Nkagi .M.	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kiyuni

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6007	Ssenkasi Bazadde	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Madudu

Cost Centre : Statutory bodies

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

Workplan 3: Statutory Bodies

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6021	Kyambadde Ssendijja John P	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Makokoto

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6017	Atulinde Elly	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Manyogaseka

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6011	Allen Baingana	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1040	Kigongo Ponsiano	Driver	U8U	213,832	2,565,984
CR/MUB/1262	Mutale Godrey	Office Attendant	U8U	213,832	2,565,984
CR/MUB/1144	Nakato Frisy	Office Typist	U7U	377,781	4,533,372
CR/MUB/1086	Kitiibwa Jane	Office Typist	U7U	333,444	4,001,328
CR/MUB/1127	Nakanyike Penelope Robina	Stenographer Secretary	U5L	447,080	5,364,960
CR/MUB/1287	Namujju Maxensia	Assistant Procurement Of	U5U	472,079	5,664,948
CR/MUB/1275	Lunkuse Teddy	Human Resource Officer	U4L	623,063	7,476,756
CR/MUB/1131	Ndahura Luke	Procurement Officer	U4U	799,323	9,591,876
CR/MUB/1090	Mugomba Geoffrey	Clerk to Council/Senior	U3L	912,771	10,953,252
CR/MUB/1013	Ssemwogerere Issa	Senior Procurement Offic	U3U	1,070,502	12,846,024
CR/MUB/1011	Angutoko Jimmy	Principal Human Resourc	U2L	1,212,620	14,551,440
CR/MUB/002K	Kibuuka Francis B.ammoti	District Chairperson	POLITIC	2,080,000	24,960,000
CR/MUB/6006	Nakiguli Efrance	District Speaker	POLITIC	624,000	7,488,000

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6005	Zziwa Daniels Kazibwe	Secretary for Finance	POLITIC	520,000	6,240,000
CR/MUB/003B	Bukenya Augustine	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/MUB/6003	Katusabe Zaliika	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/MUB/6025	ZZiwa Kizito	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/MUB/6002	Kalema Ziad Katongolr	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/MUB/6004	Ssekiziyivu Innocent	Secretary for Works	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					165,507,924

Subcounty / Town Council / Municipal Division : Myanzi

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6016	Jagwe Mulumba. D.	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nabingoola

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6015	Kigangali .S. David	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nalutuntu

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/6013	Kamulegeya Peterson	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					232,899,924

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

Vote: 541 Mubende District

Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	659,579	214,518	485,313
Unspent balances – Other Government Transfers	1,995	1,995	
Multi-Sectoral Transfers to LLGs	20,048	8,578	20,048
Other Transfers from Central Government	30,000	9,961	25,000
Transfer of District Unconditional Grant - Wage	101,138	69,603	103,004
NAADS (Districts) - Wage	283,595	77,758	
Locally Raised Revenues	5,000	2,450	5,000
District Unconditional Grant - Non Wage	11,960	4,790	19,500
Conditional transfers to Production and Marketing	175,040	39,384	85,028
Conditional Grant to Agric. Ext Salaries	30,803	0	227,733
<i>Development Revenues</i>	727,314	276,837	464,992
Multi-Sectoral Transfers to LLGs	294,195	131,887	83,124
Conditional transfers to Production and Marketing		48,136	103,923
District Unconditional Grant - Non Wage	19,500	4,875	19,500
Other Transfers from Central Government		90,537	
Unspent balances – Conditional Grants	1,402	1,402	
Conditional Grant for NAADS	412,218	0	0
Conditional Grant to LRDP			258,445
Total Revenues	1,386,893	491,355	950,305

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	563,307	282,291	485,313
Wage	415,536	182,162	330,737
Non Wage	147,771	100,129	154,576
<i>Development Expenditure</i>	823,586	379,021	464,992
Domestic Development	823,586	379,021	464,992
Donor Development	0	0	0
Total Expenditure	1,386,893	661,312	950,305

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16, UGX 950,305,00 was allocated to the department down from UGX 1, 386, 893,000/= for the FY 2014/15 this was because distribution of LRDP to other department and NAADS grant. 34.8% was allocated for agricultural extension wage and UGX 154,576,000 (16.3%) was allocated non wage, and Development component was allocated UGX 464,992,000(48.9%).

(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
<i>Function: 0181 Agricultural Advisory Services</i>			
<i>Function Cost (US\$ '000)</i>	890,386	253,917	0
<i>Function: 0182 District Production Services</i>			

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of parishes receiving anti-vermin services	10	3	12
No. of tsetse traps deployed and maintained	1500	320	500
No. of livestock vaccinated	140000	82305	30000
No of livestock by types using dips constructed	0	0	3000
No. of livestock by type undertaken in the slaughter slabs	100000	82200	18000
No. of fish ponds constructed and maintained	0	0	1
No. of fish ponds stocked	0	0	1
Number of anti vermin operations executed quarterly	10	4	12
Function Cost (US\$ '000)	471,507	183,560	914,304
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12	1	12
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	4
No of businesses inspected for compliance to the law	500	2010	36
No of businesses issued with trade licenses	500	570	600
No of awareness radio shows participated in	4	1	1
No of businesses assisted in business registration process	20	10	24
No. of enterprises linked to UNBS for product quality and standards	10	6	12
No. of producers or producer groups linked to market internationally through UEPB	0	0	5
No. of market information reports disseminated	12	3	12
No of cooperative groups supervised	30	10	30
No. of cooperative groups mobilised for registration	20	8	20
No. of cooperatives assisted in registration	10	9	0
No. of opportunities identified for industrial development	1	0	1
No. of producer groups identified for collective value addition support	20	0	24
No. of value addition facilities in the district	50	0	60
A report on the nature of value addition support existing and needed	yes	No	Yes
No. of tourism promotion activities mainstreamed in district development plans	0	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70	20	60
Function Cost (US\$ '000)	25,000	8,317	36,000
Cost of Workplan (US\$ '000):	1,386,893	445,794	950,305

Planned Outputs for 2015/16

140000 poultry will be vaccinated, 90,000 Livestock vaccinated, 18,000 animals slaughtered in slaughter slabs, 500 tsetse fly traps deployed, 36 businesses inspected for compliance, 500 businesses issued with trading licences, 12 radio talkshows on dissemination of market information aired, 30 cooperatives supervised and backstopped, 60 value addition facilities identified, 60 leisure and hospitality centres inspected, 1 slaughter slab constructed, 2 community coffee nurseries constructed, 2 cage fish demonstrations established, 1 apiary demonstration established, 100 bee hives procured, 1 three stance pit latrine constructed on a landing site, 200,000 coffee seedlings procured, 100 improved boer goats procured, 30 incalf heifers procured, 1 motorised spray pump procured.

Vote: 541 Mubende District

Workplan 4: Production and Marketing

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

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

1. Understaffing in the Department

At district level, there is only one staff per sector yet the complete structure requires three for crop and veterinary, 2 for Fisheries and Commercial services and one for Entomology. At Sub-county level, there are no staff at all under Crop, veterinary

2. unpredictable weather

Climate change has led to either shorter or longer than expected rains, hailstorm damage and unpredictable rain patterns coupled with extensive drought.

3. underfunding of the sector

There are several cases of disease and pest epidemics, weather damage that require rapid response. In addition funds required for technology acquisitions (seeds, seedlings, planting materials and breeding stocks) are much higher than that provided in budg

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bagezza

Cost Centre : Sub County Production Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1030	Nanteza Esther	Veterinary Officer	U4Sc	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096

Subcounty / Town Council / Municipal Division : Bukuya

Cost Centre : Sub County Production Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1235	Lutamaguzi Steven	Assistant Veterinary Offi	U5Sc	723,464	8,681,568
CR/MUB/10753	Kato Musaaazi Ronald	Agricultural Officer	U4Sc	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					21,812,664

Subcounty / Town Council / Municipal Division : Kasambya

Cost Centre : Sub County Production Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1292	Muhumuza Aibah	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Kassanda

Vote: 541 Mubende District**Workplan 4: Production and Marketing****Cost Centre : Sub County Production Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1043	Buyondo Siraje	Veterinary Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Kigando**Cost Centre : Sub County Production Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/	Ssettaala Benard	Veterinary Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Kitumbi**Cost Centre : Sub County Production Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1293	Katongole .K.Samuel Joshua	Agricultural Officer	U4Sc	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096

Subcounty / Town Council / Municipal Division : Kiyuni**Cost Centre : Sub County Production Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1295	Tumusime Richard	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Makokoto**Cost Centre : Sub County Production Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1294	Matovu Deograsius	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Manyogaseka**Cost Centre : Sub County Production Office**

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

Vote: 541 Mubende District**Workplan 4: Production and Marketing****Cost Centre : Sub County Production Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1298	Luzzi George	Veterinary Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Mubende T/C**Cost Centre : District Production Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1202	Nsereko Muhamad	Driver	U8U	237,069	2,844,828
CR/MUB/1033	Kiyingi Joseph	Stenographer Secretary	U5L	463,264	5,559,168
CR/MUB/ 1123	Kamya Geofrey	Assistant Fisheries Office	U5Sc	723,464	8,681,568
CR/MUB/1186	Namirembe Sylvia	Commercial Officer	U4L	794,074	9,528,888
CR/MUB/1018	Kisaakye Fredrick William	Agricultural Officer	U4Sc	1,177,638	14,131,656
CR/MUB/1146	Ssematimba James Mukasa	Veterinary Officer	U4Sc	1,177,688	14,132,256
CR/MUB/1148	Ssemwogerere .K. Christoph	Senior Veterinary Officer	U3Sc	1,390,380	16,684,560
CR/MUB/10634	Mutyaba David	Senior Fisheries Officer	U3Sc	1,268,605	15,223,260
CR/MUB/1117	Kwesiga William K	Senior Entomological Of	U3Sc	1,217,543	14,610,516
CR/MUB/1103	Ssebudde James	Senior Agricultural Offic	U3Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					118,081,260

Subcounty / Town Council / Municipal Division : Myanzi**Cost Centre : Sub County Production Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/10665	Namirembe Sarah Damulira	Agricultural Officer	U4Sc	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096

Subcounty / Town Council / Municipal Division : Nabingoola**Cost Centre : Sub County Production Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1079	Ssebigozi Francis	Assistant Veterinary Offi	U5Sc	723,464	8,681,568
Total Annual Gross Salary (Ushs)					8,681,568

Subcounty / Town Council / Municipal Division : Nalutuntu

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Cost Centre : Sub County Production Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR.MUB.=	Lule Haruna	Veterinary Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256
Total Annual Gross Salary (Ushs) - Production and Marketing					286,894,572

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,246,862	1,650,862	3,571,810
Multi-Sectoral Transfers to LLGs	137,789	63,574	137,789
Conditional Grant to NGO Hospitals	65,853	32,926	65,853
Conditional Grant to PHC- Non wage	231,867	116,081	368,379
Conditional Grant to PHC Salaries	2,535,042	1,258,570	2,634,830
District Unconditional Grant - Non Wage	11,960	2,990	11,960
Locally Raised Revenues	3,000	750	3,000
Other Transfers from Central Government	260,000	174,620	350,000
Unspent balances – Other Government Transfers	1,352	1,352	
<i>Development Revenues</i>	1,159,982	337,698	1,102,865
Conditional Grant to PHC - development	145,327	72,664	30,404
District Unconditional Grant - Non Wage	10,619	2,655	10,619
Donor Funding	832,718	151,336	918,000
LGMSD (Former LGDP)	80,509	75,248	62,826
Unspent balances – Conditional Grants	4,811	4,811	
Unspent balances - donor	4,982	4,982	
Multi-Sectoral Transfers to LLGs	81,017	26,003	81,017
Total Revenues	4,406,844	1,988,560	4,674,676
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,246,862	2,257,302	3,571,810
Wage	2,535,042	1,902,772	2,634,830
Non Wage	711,820	354,530	936,980
<i>Development Expenditure</i>	1,159,982	274,592	1,102,865
Domestic Development	322,283	111,353	184,865
Donor Development	837,700	163,239	918,000
Total Expenditure	4,406,844	2,531,893	4,674,676

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department will receive shs. 4,674,676,000= out of which 58% of the budget is for salaries. The development partners will contribute 18% of the budget. The increase in revenue was because of PHC development decreased by 70% and LGMSD decreased while as PHC non wage, PHC salaries and Donnor increase compared to the previous FY 2014/15 allocations.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 541 Mubende District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	430	430	430
No. of trained health related training sessions held.	5	3	5
Number of outpatients that visited the Govt. health facilities.	716000	362911	700000
Number of inpatients that visited the Govt. health facilities.	30000	20046	30000
No. and proportion of deliveries conducted in the Govt. health facilities	30000	9916	30000
%age of approved posts filled with qualified health workers	75	75	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40	40
No. of children immunized with Pentavalent vaccine	25000	18395	25000
No. of new standard pit latrines constructed in a village	0	0	2
No. of villages which have been declared Open Defecation Free(ODF)	0	236	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	4	0	0
No of healthcentres constructed	3	0	0
Number of inpatients that visited the NGO Basic health facilities	2000	2518	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	485	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	3819	10000
No of staff houses constructed	3	1	0
No of staff houses rehabilitated	1	0	0
No of maternity wards constructed	2	0	0
No of maternity wards rehabilitated	1	0	1
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	0	0	2
Value of essential medicines and health supplies delivered to health facilities by NMS	20	20	45
Value of health supplies and medicines delivered to health facilities by NMS	467585484	467585484	467585484
Number of health facilities reporting no stock out of the 6 tracer drugs.	61	61	61
Number of outpatients that visited the NGO Basic health facilities	50000	29125	100000
Function Cost (US\$ '000)	4,406,844	1,678,880	4,674,676
Cost of Workplan (US\$ '000):	4,406,844	1,678,880	4,674,676

Planned Outputs for 2015/16

This year the department expects to receive 800,000 outpatients, 700,000 out of whom will be from Government health facilities making 80% of the total. We expect to vaccinate 25,000 children with pentavalent vaccine. The department expects to renovate 2 OPDs wards, 1 maternity ward and 1 OPD constructed, 2 pit latrines constructed, 30,000 deliveries in health facility.

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

Vote: 541 Mubende District

Workplan 5: Health

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

1. Staff Shortage

There are some critical cadres that are missing like the Anaesthetic officer, Anaesthetic Assistants that will impede the performance of the theatre at Kassanda HC IV hence affecting delivery of mothers at the facility.

2. Lack of land Title for the Health Facilities

This threatens ownership of facilities which renders expansion of the units difficult.

3. Lack of transport for outreaches

This affects mainly immunisation and family planning activities as many clients reside far from the health facilities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bagezza

Cost Centre : Gayaza HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2320	KUTESA PROSSY	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2045	NANDAWULA HARRIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2084	TEREKA SARAH	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,981,500

Cost Centre : Mugungulu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2346	KUGONZA ANNET	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2069	ATEGEKA RWATOORO C	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2179	NAKAZIBWE BRENDA	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,981,500

Cost Centre : Nabikakala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2182	NAKKAZI BETTY	Nursing Assistant	U8U	327,069	3,924,828
CR/MUB/2329	ASIIMWE MORRINE	Enrolled Midwife	U7U	560,730	6,728,760
CR/MUB/2154	NAGUJJA SYLVIA	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,345,184

Subcounty / Town Council / Municipal Division : BUKUYA

Vote: 541 Mubende District**Workplan 5: Health****Cost Centre : BUKUYA HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2242	KULABAKO JANE	Askari	U8L	303,832	3,645,984
CR/MUB/2297	NAYIGA JUSTINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2043	WABIWA ABDUL	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2089	ALLEN MIRIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2214	BIRUNGI MARRY	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2209	NAMIRIMO RESTY	Records Assistant	U7U	460,868	5,530,416
CR/MUB/2018	NAMUBIRU ANNET SSE	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2108	NANSUBUGA MULUMBA	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2162	NANNOZI NOELINE	Laboratory Assistant	U7U	557,633	6,691,596
CR/MUB/2310	KABUYE HERBERT KISA	Clinical Officer	U5Sc	898,337	10,780,044
CR/MUB/2291	NAMPIJJA JOSEPHINE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/MUB/2229	KAKOOZA MATHIAS	Nursing Officer (Nursing	U5Sc	309,909	3,718,908
CR/MUB/2103	KAKINDA ISAAC	Laboratory Technician	U5Sc	898,337	10,780,044
CR/MUB/2297	SSEKADDE ROBERT	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					107,393,916

Subcounty / Town Council / Municipal Division : Butoloogo**Cost Centre : Butoloogo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2031	SSENGONZI SEREZIOUS	Nursing Assistant	U8U	302,418	3,629,016
CR/MUB/10302	NAMUGWANYA MARGR	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2148	ATUGONZA FRED	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2204	IRIPO ELIZABETH	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2366	NAMAGEMBE ANNET	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,302,112

Cost Centre : KANYOGOGA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2291	ASIIMWE KELDI	Enrolled Nurse	U7U	575,915	6,910,980
CR/MUB/2357	NANKUSU JANE	Enrolled Midwife	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					13,821,960

Vote: 541 Mubende District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Kalwana****Cost Centre : Bweyongedde HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2232	KASIANO GODFREY ERI	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : KABULUBUTU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2176	KISAKYE GERTRUDE	Health Assistant	U7U	299,859	3,598,308
CR/MUB/2269	NAMULEME HARRIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/20111	NAKIDDE LAMULA KIZZ	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2263	NAKALEMBE JESCA	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,673,096

Cost Centre : Kikandwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2044	NANNYONGA ROSE MA	Nursing Assistant	U8U	305,822	3,669,864
CR/MUB/2281	NANKYA ANNET BREND	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/--	NAMUDDU AISHA SALA	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,053,056

Subcounty / Town Council / Municipal Division : KASAMBYA**Cost Centre : KABBO HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2119	NANGONZI MONICA	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2245	NAMULEME JOSEPHINE	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : Kasambya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2227	NANNYONGA ANGELLA	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2143	MUHINDO RITAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2117	NABACCWA AGNES	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : Kasambya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2198	NAJJEMBA LILIAN	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2085	MBABAZI CONSTANCE	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2203	NAKITANDA JOSEPHINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2171	ADRAA HARRIS	Records Assistant	U7U	557,633	6,691,596
CR/MUB/-	ATUHAIRE IRENE	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2339	NAKIWALA ROBINAH L	Enrolled Nurse	U7U	937,360	11,248,320
CR/MUB/2309	KAMYA DAVIES	Laboratory Assistant	U7U	557,633	6,691,596
CR/MUB/2166	NAKIGULI ANNET	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2058	NAWITA MASHANI MIRI	Nursing Officer (Nursing	U5Sc	961,940	11,543,280
CR/MUB/2271	KISEMBO RONALD	Laboratory Technician	U5Sc	898,337	10,780,044
CR/MUB/2189	KIMERA DEO BILLY	Laboratory Technician	U5Sc	898,337	10,780,044
CR/MUB/2070	KASUMBA HAKEEM	Clinical Officer	U5Sc	898,337	10,780,044
CR/MUB/2100	KALEMA GODFREY	Laboratory Technician	U5Sc	898,337	10,780,044
CR/MUB/2014	NTULU ROGERS	Health Inspector	U5Sc	898,337	10,780,044
CR/MUB/2128	MWONDHA JAMES	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					155,831,796

Cost Centre : KYAKASA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2142	NAKALIKA HERRIET	Nursing Assistant	U8U	327,069	3,924,828
CR/MUB/2318	NAGABA JUSTINE	Enrolled Nurse	U7U	569,756	6,837,072
CR/MUB/2040	SSENTAMU GASTER	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2219	NAZIWI RITAH .M.	Enrolled Midwife	U7U	491,633	5,899,596
Total Annual Gross Salary (Ushs)					23,353,092

Subcounty / Town Council / Municipal Division : Kassanda

Cost Centre : Kassanda HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2068	NAMAYANJA JOSEPHIN	Nursing Assistant	U8U	327,069	3,924,828
CR/MUB/1093	ZIRABAMUZALE ANTHO	Driver	U8U	314,066	3,768,792
CR/MUB/1025	MBAWADDE SSEGAWA	Enrolled Psychiatric Nurs	U7U	569,756	6,837,072

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : Kassanda HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2077	MBABAZI LYDIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2140	NAMAYANJA MARIA GO	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2178	NAMUTAMBA MARIA	Enrolled Nurse	U7U	569,756	6,837,072
CR/MUB/2102	NANYONGA SUSAN	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2093	KAYANJA TOM	Laboratory Assistant	U7U	557,633	6,691,596
CR/MUB/2296	ZALWANGO GRACE	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2260	DDUMBA LAWRENCE	Records Assistant	U7U	557,633	6,691,596
CR/MUB/2147	NABUKENYA JOYCE	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2308	IREMERA SARAH	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2063	SEMWOGERERE RICHA	Accounts Assistant	U7U	460,868	5,530,416
CR/MUB/2115	MUYANJA HOSEA SSEB	Stores Assistant	U6L	460,868	5,530,416
CR/MUB/2061	NALUBWAMA CHRISTIN	Theatre Assistant	U6U	623,409	7,480,908
CR/MUB/2284	KAJURA STEPHEN	Theatre Assistant	U6U	623,409	7,480,908
CR/MUB/2060	NALWANGA KIZZA VICE	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/MUB/2111	KUTEESA RONALD	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/MUB/2233	NANYONJO BARBARA	Nursing Officer (Midwife	U5Sc	911,088	10,933,056
CR/MUB/2038	NASSOLO BARBRA	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/MUB/2013	ONGODIA BEN EDEV	Health Inspector	U5Sc	898,337	10,780,044
CR/MUB/2275	KAGGA TWAAHAH	Laboratory Technologist	U5Sc	898,337	10,780,044
CR/MUB/2091	KIWANUKA ARCHILEO	Assistant Entomological	U5U	898,337	10,780,044
CR/MUB/2059	KIZITO CHARLES	Medical Social Worker	U4L	937,360	11,248,320
CR/MUB/2077	NABAKKA LYDIA	Dental Surgeon	U4Sc	299,859	3,598,308
CR/MUB/2303	KUBUZIGU JOHNSON. R.	Medical Officer	U4Sc	2,820,107	33,841,284
CR/MUB/2098	AKORA SUSAN	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/MUB/2164	SSENTAMU LAWRENCE	Senior Medical Officer	U3Sc	2,973,320	35,679,840
Total Annual Gross Salary (Ushs)					276,689,832

Cost Centre : Nabugondo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2187	KAJUBI HENRY	Nursing Assistant	U8U	322,657	3,871,884
CR/MUB/2222	ACOM GRACE ESONYU	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,563,480

Vote: 541 Mubende District**Workplan 5: Health****Cost Centre : Namabaale HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2315	NANKINGA ALICE	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2170	NALIKKA FAITH	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,383,192

Subcounty / Town Council / Municipal Division : Kibalinga**Cost Centre : Kabowa HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2144	MBURANIA SAM	Senior Laboratory Techn	U4Sc	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : Kibalinga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2314	KWAGALA ZIPOLA	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2134	BABIRYE JANE	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2090	TUKAMUSHABA SHALL	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2110	NDEBIKA JONATHAN	Laboratory Assistant	U7U	557,633	6,691,596
CR/MUB/2218	NAKYANZI AGNES	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2036	NABIRYE IRENE SANYU	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2257	LWANGA FREDERICK. A.	Records Assistant	U7U	557,633	6,691,596
CR/MUB/2272	AJAALET JANE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/MUB/2027	NANKABIRWA SPECIOZ	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/MUB/2338	MBABAZI BETTY	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					81,093,552

Subcounty / Town Council / Municipal Division : Kiganda**Cost Centre : Kiganda HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2109	NAMBAZIIRA JOAN	Porter	U8L	281,180	3,374,160
CR/MUB/2251	INGABIRE JUDITH	Askari	U8L	0	0
CR/MUB/2024	MULONDO JAMES	Porter	U8L	284,767	3,417,204
CR/MUB/2048	KIWANUKA RICHARD	Askari	U8L	281,180	3,374,160

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : Kiganda HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2205	SEMAKULA JOHN	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2348	KABENGE FRANCIS	Nursing Assistant	U8U	303,832	3,645,984
CR/MUB/1036	MPEIRWE DAVID	Driver	U8U	309,909	3,718,908
CR/MUB/12012	NAMPIJJA EDINANCE	Nursing Assistant	U8U	318,316	3,819,792
CR/MUB/2019	WABUSIMBA UTHMAN	Records Assistant	U7U	460,868	5,530,416
CR/MUB/2133	NALUBEGA IRENE	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2129	NASSANGA RITAH CHRI	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2076	NAMUSOKE THEODORA	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2355	NAMBASSA JOAN	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2126	NDUGWA JOSEPH MART	Cold Chain Assistant	U7U	557,633	6,691,596
CR/MUB/2190	NAKITIIBWA MARY	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2159	BIRUNGI JUDITH	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2337	NAKANJAKO PROSSY FI	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2095	NABUGWAWO RACHEL	Enrolled Nurse	U7U	575,915	6,910,980
CR/MUB/2253	NAKYANZI BETTY KASI	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2328	NABITOSI MARDRINE	Office Typist	U7U	466,002	5,592,024
CR/MUB/2080	NABAWEESI MARY FLA	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2292	KIFUUSE PATRICK	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2125	NABAKOOZA AGNES	Laboratory Assistant	U7U	557,633	6,691,596
CR/MUB/2168	ASAABA PROSCOVIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2273	NABUUMA NOELINE	Stores Assistant	U6L	460,868	5,530,416
CR/MUB/2065	NEKESA ESTHER	Assistant Health Educat	U5Sc	911,088	10,933,056
CR/MUB/2192	MUKASA PHOEBE JUSTI	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/MUB/2298	MUTUNDI VICENT	Health Inspector	U5Sc	898,337	10,780,044
CR/MUB/2336	NAZZIWA FATUMA	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/MUB/2113	OFWONO ROBERT	Clinical Officer	U5Sc	937,360	11,248,320
CR/MUB/2262	MUTUMBA MUZAMIRU	Dispenser	U5Sc	898,337	10,780,044
CR/MUB/2206	NABAWANGA HARRIET	Laboratory Technician	U5Sc	898,337	10,780,044
CR/MUB/2335	NASSIWA ROSE MARY	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/MUB/2050	NANONO SINABULYA RI	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/MUB/2079	NAKIGOZI PRIMROSE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/MUB/10112	OKUMU JULIUS	Health Inspector	U5Sc	898,943	10,787,316

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : Kiganda HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2107	INGABIRE JUDITH	Assistant Entomological	U5U	898,337	10,780,044
CR/MUB/2071	MASHANI ANDREW WAS	Senior Accounts Assistan	U5U	616,554	7,398,648
CR/MUB/2235	KUSIIMA TINKA BEATRI	Senior Nursing Officer	U4Sc	1,321,283	15,855,396
CR/MUB/2350	MAGEZI .M. KISEMBO	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/MUB/2322	WASSWA SSEEMU	Dental Surgeon	U4Sc	898,083	10,776,996
CR/MUB/2343	SSAAZI KAGGWA	Dental Surgeon	U4Sc	299,859	3,598,308
CR/MU/2267	ZINUNULA NOAH	Medical Officer	U4Sc	2,820,107	33,841,284
CR/MUB/2032	KIZZA JUDE	Senior Medical Officer	U3Sc	2,973,320	35,679,840
Total Annual Gross Salary (Ushs)					388,581,252

Cost Centre : Kiryanongo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2124	NAMUGGA JANE	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : Musozi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2028	SSEMANDA EDWARD	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2274	NAKITANDWE DORCUS	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2266	NAKITYO GRACE	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2173	NAMULINDWA RHODA	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2213	AKULU VICKY	Records Assistant	U7U	460,868	5,530,416
CR/MUB/2174	TUSHABE ELIZABETH	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2195	NAKASENGE RESTY	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2363	SSENYONJO STEPHEN	Laboratory Assistant	U7U	557,633	6,691,596
CR/MUB/2221	SSENNINDE JOHN BAPTI	Laboratory Technician	U5Sc	898,337	10,780,044
CR/MUB/2121	KABANDA JOSEPH	Clinical Officer	U5Sc	898,337	10,780,044
CR/MUB/2131	MASIKA ALICE .M	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					81,618,432

Subcounty / Town Council / Municipal Division : Kigando

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : Butawata HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2327	KEERA JOHN	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2216	KIMBUGWE NELSON KE	Enrolled Nurse	U7U	565,427	6,785,124
CR/MUB/2136	NASANGA FLORENCE	Laboratory Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,168,316

Cost Centre : Mawujjo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2083	NDAGIRE FLORENCE	Enrolled Nurse	U7U	565,427	6,785,124
CR/MUB/2333	NAKYOOLE JULIET	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,476,720

Subcounty / Town Council / Municipal Division : Kitenga

Cost Centre : Bugonzi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2215	AINEBYOONA IGNATIUS	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2153	KEMIGISA ROBINAH	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,383,192

Cost Centre : Kabyuma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2746	BIGIRWENKYA SAM	Nursing Assistant	U8U	320,000	3,840,000
CR/MUB/2193	TUHAIS JOAN	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,531,596

Cost Centre : Kalonga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2165	MUGABI GEOFFREY	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2167	NAMUGWANYA GRACE	Nursing Assistant	U8U	309,909	3,718,908
CR/MUB/2008	NAKIBUUKA ROBINAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2037	WAISWA MEBRA APOPH	Enrolled Midwife	U7U	577,257	6,927,084
CR/MUB/2053	NALUBEGA SUSAN	Records Assistant	U7U	557,633	6,691,596

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : Kalonga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2054	TUMUSIIME JESCA	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2123	SSALI MUHMED	Laboratory Assistant	U7U	557,633	6,691,596
CR/MUB/2132	NAMULEME ANNET	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2197	KABUGHO JACQUELIN	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2021	KOMUJUNI NEVIS	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2231	NABAKOOZA OLIVER	Laboratory Assistant	U7U	569,756	6,837,072
CR/MUB/2064	NANJUBA BRENDA JUDI	Laboratory Technician	U5Sc	898,337	10,780,044
CR/MUB/2363	MUKASA ROBERT	Clinical Officer	U5Sc		
CR/MUB/2096	NAKIMULI JACKLINE	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/MUB/2116	KANGUME .M. HILLARY	Senior Clinical Officer	U4Sc		
Total Annual Gross Salary (Ushs)					89,482,632

Cost Centre : Kayebe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2194	KYAKYO GRACE	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2149	BYAKAGABA EVELYN	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2265	KANSIIME MARGARET	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2354	KEMIGISA RITAH	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,673,096

Cost Centre : KITENGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2009	NAKIMBUGWE ROSE	Porter	U8L	284,767	3,417,204
CR/MUB/2361	NAKATE ROSEMARY	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2074	NABUUMA IMMACULAT	Laboratory Assistant	U7U	557,633	6,691,596
CR/MUB/2150	ALIGANYIRA BONNY	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2276	KIGGWE FARIDAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2035	NAMATOVU MATRIDAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2288	NEEMA MARY	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2047	NAMANDE PROSSY	Nursing Officer (Nursing	U5Sc	299,859	3,598,308
CR/MUB/2301	LUKWAGO MATHIAS	Clinical Officer	U5Sc	898,337	10,780,044
CR/MUB/2075	TEBAJUKIRA NORAH	Nursing Officer (Nursing	U5Sc	309,909	3,718,908

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : KITENGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2240	MASEREKA SUBURO	Laboratory Technician	U5Sc	898,337	10,780,044
CR/MUB/2220	NYAMAIZI REGIS	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR/MUB/2200	MATOVU SARAH NNASS	Senior Nursing Officer	U4Sc	937,360	11,248,320
CR/MUB/2020	KAYODI ANNET	Senior Nursing Officer	U4Sc	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					110,485,548

Subcounty / Town Council / Municipal Division : Kitumbi

Cost Centre : Buseregenyu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2278	SSENNYONGA BONNY	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : Kyakiddu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2317	NABULYA EVE DIZZY	Enrolled Midwife	U7U	560,730	6,728,760
CR/MUB/2316	NAKIMERA DIANA	Enrolled Nurse	U7U	560,730	6,728,760
Total Annual Gross Salary (Ushs)					13,457,520

Cost Centre : Mundadde HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2112	NAMWANJE EVELYN	Nursing Assistant	U8U	557,633	6,691,596
CR/MUB/2084	ATALA GRACE	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,383,192

Subcounty / Town Council / Municipal Division : Kiyuni

Cost Centre : KAKIGANDO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2099	TUMUSIIME PEREZZ	Nursing Assistant	U8U	309,909	3,718,908
CR/MUB/2270	NASSIMBWA AGNES	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,410,504

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : Kanseera HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2177	NAKAAYI AIDAH	Nursing Assistant	U8U	309,909	3,718,908
CR/MUB/2067	LWANGA ISAAC	Office Attendant	U8U	237,069	2,844,828
CR/MUB/2072	KAUMA AMINA	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,255,332

Cost Centre : Kayinja HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2114	NASSOLO TEOPISTA	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2094	NALWOGA DAMALI	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2239	NAKAYIKI BETTY	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,981,500

Cost Centre : Kiyuni HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2201	NAKIYINGI MARTHA	Nursing Assistant	U8U	327,069	3,924,828
CR/MUB/2259	NABUKEERA SCOVIA	Nursing Assistant	U8U	327,069	3,924,828
CR/MUB/2029	NDAGIRE JOSEPHINE	Laboratory Assistant	U7U	557,633	6,691,596
CR/MUB/2317	KAYITA LEONARD	Records Assistant	U7U	557,633	6,691,596
CR/MUB/2340	NANYONGA OLIVA	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2356	NANSUBUGA STELLA	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2145	NNAMAGGA JULIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2332	NAMUTEBI PROSCOVIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2097	NAKATO PAULINE	Enrolled Midwife	U7U	937,360	11,248,320
CR/MUB/1000	KEBIRUNGI SARAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2341	TIPKWO AWORI AGNES	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR/MUB/2342	NDAGIJIMANA GEORGE	Medical Officer	U4Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					87,652,248

Cost Centre : Lwemikomago HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2006	NAKITYO PAULINE	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2224	MWESIGWA RONALD	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 541 Mubende District**Workplan 5: Health****Cost Centre : Lwemikomago HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					10,289,904

Subcounty / Town Council / Municipal Division : Madudu**Cost Centre : Kansambya HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2185	NAMYALO WINNIE	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2290	SSANYU FLORENCE	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2039	KUGONZA JULIET	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,981,500

Cost Centre : KIKOMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2005	SSEBWAMI FRIC	Nursing Assistant	U8U	305,822	3,669,864
CR/MUB/2151	BUSOBOZI TEDDY	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2066	MBABAZI ANTONATE	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,053,056

Cost Centre : MADUDU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2258	NANYANGE BENNA	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2283	ARIKO MILDRED	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2280	KEMIYONDO JEZILA	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2026	NAJJUMBA ZULAIKA	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2101	NSAMBA HENRY	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2051	WADDIMBA ALEX	Records Assistant	U7U	557,633	6,691,596
CR/MUB/2082	MBAMBU EUPHELEZIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2304	KATO KAAMU	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					62,158,476

Subcounty / Town Council / Municipal Division : Makokoto

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : Bbira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2331	KIYOOLA DAMASCUS	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : Makokoto HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2041	KAHAIKA .A. NICHOLAS	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2120	NINSIIMA BARBRAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2138	MUTABALI MOSES	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,074,788

Subcounty / Town Council / Municipal Division : Manyogaseka

Cost Centre : KYasansuwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2244	MASEREKA YEREMIYA.	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2243	BYARUHANGA .M. AUG	Health Assistant	U7U	564,243	6,770,916
CR/MUB/2105	KAKEMBO PATRICK	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,154,108

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

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2236	KAKUMBA PADDY	Office Attendant	U8U	327,069	3,924,828
CR/MUB/2344	BYADUNIA FRANK	Office Attendant	U8U	327,069	3,924,828
CR/MUB/1121	KIWANUKA BUULE	Driver	U8U	314,066	3,768,792
CR/MUB/2345	NAKAZIBWE MATILDA	Health Information Assist	U7U	560,730	6,728,760
CR/MUB/2034	BUNKEDDEKO OLIVIA	Records Assistant	U7U	565,427	6,785,124
CR/MUB/2081	KALUNGI JOYCE	Stores Assistant	U6L	565,427	6,785,124
CR/MUB/2248	NAKYOLE PROSS	Stenographer Secretary	U5L	574,500	6,894,000
CR/MUB/2010	TAMALE ADOLPH	Cold Chain Technician	U5L	581,182	6,974,184
CR/MUB/1223	NANNYONGA HARRIET	Stenographer Secretary	U5L	581,152	6,973,824
CR/MUB/2188	NGOBI KASSIM	Health Inspector	U5Sc	1,321,283	15,855,396

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2352	NAMUSOKE MARY	Health Inspector	U5Sc	911,088	10,933,056
CR/MUB/2163	KAWUMA CHARLES	Health Educator	U4Sc	1,375,098	16,501,176
CR/MUB/2252	SSENYONJO ROBERT WI	Biostatistician	U4Sc	1,276,442	15,317,304
CR/MUB/2000	LYAGOBA PAUL	Assistant District Health	U2Sc	2,215,831	26,589,972
CR/MUB/2001	SSENDIKADDIWA VITO	Assistant District Health	U2Sc	2,215,831	26,589,972
CR/MUB/1005	MUBIRU WILSON	District Health Officer	U1EU	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					194,383,200

Cost Centre : Kaweeri HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2165	MUGABI GEOFFREY	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2230	NANKYA ROSE	Nursing Assistant	U8U	557,633	6,691,596
CR/MUB/2087	NABUWUFU HARRIET .M	Enrolled Midwife	U7U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					13,888,212

Cost Centre : MUBENDE TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2332	KIWANUKA JULIET	Nursing Assistant	U8U	327,069	3,924,828
CR/MUB/2014	SEBABENGA JOHN	Health Assistant	U7U	560,730	6,728,760
CR/MUB/2241	MULINDWA KABANDA I	Senior Nursing Officer	U4Sc	937,360	11,248,320
CR/MUB/2228	MASHATE ISAAC	Principal Health Inspecto	U3Sc	1,460,240	17,522,880
Total Annual Gross Salary (Ushs)					39,424,788

Subcounty / Town Council / Municipal Division : Myanzi

Cost Centre : Kasaana HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2092	NAKAZZI FLORENCE	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2049	NALUTAAYA MARY	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : MYANZI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2030	KIZITO ROBERT	Nursing Assistant	U8U	309,909	3,718,908
CR/MUB/2130	MATOVU JOHN BOSCO	Records Assistant	U7U	557,633	6,691,596
CR/MUB/2360	WABUSIMBA .K. ABUTA	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2073	SSEBOWA NAMUSISI L	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2055	NTABADDE PHIONA	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2365	NAMUGGA ALICE	Laboratory Assistant	U7U	557,633	6,691,596
CR/MUB/2141	NALWADDA PROSSY	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2302	NALUMASI STELLA	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2211	NALUBOWA CATHERINE	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2086	MBABAZI JOAN	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2202	NAKALEMBE MARGRET	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2135	MASIKA MERCYLINE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/MUB/2107	NAMATOVU CHRISTINE	Laboratory Technician	U5Sc	898,337	10,780,044
CR/MUB/2106	SSEGUYA WILLIAM	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					107,512,260

Subcounty / Town Council / Municipal Division : NABINGOOLA

Cost Centre : KABALUNGI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2254	ITHUNGU JUSTINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2277	NAKIZIYIVU SHAMIM	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,383,192

Cost Centre : Kiyita HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2282	NAJJENGO DEBORAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2137	NANTUME SIRIKOJANE J	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2099	NAZZIWA LUCIA	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,074,788

Vote: 541 Mubende District

Workplan 5: Health

Cost Centre : LUBIMBIRI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2326	NAKALEMA MARGRET	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2358	SSAKA STANLEY	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Cost Centre : NABINGOOLA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2180	NAKIRIJA FORTUNATE	Nursing Assistant	U8U	327,069	3,924,828
CR/MUB/2183	ATEGEKA JOSELINE	Nursing Assistant	U8U	299,859	3,598,308
CR/MUB/2212	BUSINGE JANEPHER	Laboratory Assistant	U7U	557,633	6,691,596
CR/MUB/2225	BIRUNGI OLIVIA	Enrolled Midwife	U7U	562,243	6,746,916
CR/MUB/2306	KULABAKO MARY MAG	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2300	KWIKIRIZA CAROLINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2323	NABIRAGU KASIMU	Health Assistant	U7U	557,633	6,691,596
CR/MUB/2238	NAJJEMBA ALEX	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2022	NAKATE FLORENCE	Enrolled Midwife	U7U	557,633	6,691,596
CR/MUB/2295	NALUKOOYA PHIONA	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2279	NDAGIRE TABITHA	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2210	SUNDAY SSALI MATHIA	Records Assistant	U7U	557,633	6,691,596
CR/MUB/2289	NIKU DAVID	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/MUB/2042	OKETAYOT KENNEDY	Clinical Officer	U5Sc	898,337	10,780,044
CR/MUB/2002	KASEERA MUSA	Laboratory Technician	U5Sc	898,337	10,780,044
CR/MUB/2033	KYEWALABYE KISEMB	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					122,151,852

Subcounty / Town Council / Municipal Division : Nalutuntu

Cost Centre : Kyakatebe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2015	BUYONDO BANALABA F	Enrolled Nurse	U7U	557,633	6,691,596
CR/MUB/2039	LWANGA LYDIA	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,383,192
Total Annual Gross Salary (Ushs) - Health					2,443,468,740

Vote: 541 Mubende District

Workplan 6: Education

(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>	18,022,208	8,243,716	16,904,041
Unspent balances – Other Government Transfers	700	700	
Conditional Grant to Primary Education	998,913	480,742	982,516
Conditional Grant to Tertiary Salaries	245,616	196,791	371,118
Conditional Grant to Primary Salaries	10,664,336	4,614,792	10,098,938
Conditional transfers to School Inspection Grant	90,620	45,244	69,775
District Unconditional Grant - Non Wage	11,960	14,659	11,960
Unspent balances – Locally Raised Revenues	273	273	
Transfer of District Unconditional Grant - Wage	84,027	39,599	75,531
Other Transfers from Central Government	25,000	21,169	25,000
Multi-Sectoral Transfers to LLGs	33,064	14,304	33,064
Locally Raised Revenues	62,680	25,410	62,680
Conditional Grant to Secondary Education	2,634,709	1,308,636	2,280,315
Conditional Grant to Secondary Salaries	2,856,303	1,324,689	2,698,144
Conditional Transfers for Non Wage Technical Institu	224,915	112,458	134,200
Conditional Transfers for Non Wage Community Poly	89,092	44,248	60,800
<i>Development Revenues</i>	669,997	317,129	1,074,514
Construction of Secondary Schools	0	0	40,000
District Unconditional Grant - Non Wage	10,770	5,634	10,770
Donor Funding	123,774	44,828	250,000
LGMSD (Former LGDP)	97,664	50,886	75,689
Multi-Sectoral Transfers to LLGs	152,867	71,295	152,867
Unspent balances – Conditional Grants	4,053	4,053	
Conditional Grant to SFG	280,869	140,434	545,188
Total Revenues	18,692,205	8,560,845	17,978,556
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,022,208	12,397,174	16,904,041
Wage	13,850,282	9,337,061	13,243,731
Non Wage	4,171,926	3,060,113	3,660,310
<i>Development Expenditure</i>	669,997	475,602	1,074,514
Domestic Development	546,223	400,524	824,514
Donor Development	123,774	75,078	250,000
Total Expenditure	18,692,205	12,872,776	17,978,556

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to raise a total of UGX 17,978,556,000 FY 2015/16, Out of that amount 73.7% is meant for wages for education sector, 20.4% non wage, 4.6% development component, 1.4% donor. Primary, Secondary and district salaries, UPE, USE, Inspection grant, Technical institution community polytechnic, LGMSD decreased while Donor, tertiary salaries, School construction and SFG increased hence leading to difference in revenues from the previous FY 2014/15

(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

Vote: 541 Mubende District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1800	1835	2091
No. of qualified primary teachers	1790	1814	2091
No. of pupils enrolled in UPE	130000	86439	90000
No. of student drop-outs	200	646	1000
No. of Students passing in grade one	700	617	700
No. of pupils sitting PLE	12000	10515	12000
No. of classrooms constructed in UPE	2	2	0
No. of classrooms rehabilitated in UPE	21	8	26
No. of latrine stances constructed	1	1	
No. of teacher houses constructed	4	2	
No. of primary schools receiving furniture	3	3	
Function Cost (US\$ '000)	12,068,202	5,354,690	11,899,033
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	376	8337	396
No. of students passing O level	1100	1500	1100
No. of students sitting O level	1400	1700	1400
No. of students enrolled in USE	12450	14449	15000
No. of classrooms constructed in USE	0	0	2
No. of classrooms rehabilitated in USE	0	0	2
Function Cost (US\$ '000)	5,491,013	2,633,326	5,018,459
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	82	48	48
No. of students in tertiary education	1700	205	2000
Function Cost (US\$ '000)	559,623	353,497	566,118
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	4	3	4
No. of primary schools inspected in quarter	368	486	787
No. of secondary schools inspected in quarter	44	23	44
No. of tertiary institutions inspected in quarter	3	3	3
Function Cost (US\$ '000)	573,367	130,256	494,946
Cost of Workplan (US\$ '000):	18,692,205	8,471,769	17,978,556

Planned Outputs for 2015/16

In financial year 2015/16; the District plans to Rehabilitate/complete 36 classrooms. We have also planned the following ; 1800 Primary Teachers paid Salary, 1790 qualified primary teachers, 90000 Pupil enrolled, 0 Students drop out, 700 Pupil Passig in Grade 1, 1200 siting PLE, 376 Teaching and non teaching staff paid salary, 1100 students passing O' Level, 1400 siting O'level, 12450 Use stendents enrolled, 82 Instructors, 1700 Tertiary Students, 368, Primary inspection, 44 Secondary Inspections, 3 Tertiary inspections and 4 Reports submitted to Council. Payment of Outstanding debts and retention on government projects.

(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 structures

Vote: 541 Mubende District

Workplan 6: Education

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

2. Inadequate staff/teachers

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

3. High pupil-stance ratio

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BAGEZZA

Cost Centre : BIWANGA CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3961	NAKAZZI JUDITH	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3820	BARIGYE DEO EMMA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3454	GWOLIRANYE LYDIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3127	ISELE DOROTHY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4351	KARA PROSPERA	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4524	MAKUBUYA FITEX	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4220	NAMATOVU GETRUDE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4431	NANFUKA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3832	NANKYA EDITH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4628	KATONGOLE ABDALLA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3730	BABIRYE SPECIUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,823,616

Cost Centre : BIWANGA RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3376	TUMWINE FESTUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3957	DDUMBA SIMON PETER	Education Assistant	U7U	459,574	5,514,888
CR/MUB/3847	BABIRYE PERPETUA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4116	KYAZZE KALUNGANDA	Education Assistant	U7U	611,984	7,343,808
CR/MUB/3276	MWESIGE PETER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3229	MWIMA MAGECIOUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4433	NABWAMI SUZAN	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : BIWANGA RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3577	NAMUBIRU DINA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4885	KIZZA AZIIZA	Education Assistant	U7U	611,984	7,343,808
CR/MUB/4885	OKELLO .A.O.SANTA	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/4265	NDYABAYIKA KICONCO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,829,652

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4138	TWESIGE GRACE	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4655	KATENDE YOAKIM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4076	KADDU TITUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4425	NABAGEREKA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3313	NAMAGANDA MILLY	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4673	NAMANDA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4360	NAMAWEJJE SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4018	NAMWIIRE GRADY	Education Assistant	U7U	408,135	4,897,620
CE/MUB/4054	NANYANZI FLAVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4536	TUSIIME KATE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3024	TWAHIIRWA FRANCIS	Deputy Head Teacher (Pr	U5U	413,116	4,957,392
CR/MUB/4187	KIMULI KIGOZI PATRIC	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					65,520,312

Cost Centre : BUSWERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3925	NAMAGEMBE SUZAN	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4435	NAKITE NORAH KIROND	Education Assistant	U7U	482,695	5,792,340
CR/MUB/4506	MWESIGE BENSON KUSI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4837	NAMALE JANE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5061	SSEKATE STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3593	SSEBBANJA NICHODEM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4987	SIKYOMU BAEBRA	Education Assistant	U7U	487,685	5,852,220
CR/MUB/4546	MBAGADHI ROSE	Senior Education Assista	U6L	482,695	5,792,340

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : BUSWERA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3652	NAKATUDDE JOSEPHIN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,983,408

Cost Centre : KISINDIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4510	MBABAZI SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4198	BAKULUMPAGI KIZITO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5091	NALUBEGA EVELYN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4340	NALUBEGA JACKQUELI	Education Assistant	U7U	482,695	5,792,340
CR/MUB/3822	NAMUKISA JOSEPHINE	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4637	NANONO GRACE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3996	NATIGO GEOFFREY	Education Assistant	U7U	445,095	5,341,140
CR/MUB/3348	TINKESIRE FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3401	KATSIGAZI. B. JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,141,096

Cost Centre : KYAMUKOONA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5146	TULYASINGULANOAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4243	TUMWESIGYE EVALYNE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/03127	KATUSIIME DICE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/2733	NAGUJJA TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3829	NAKAZIBWE SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/01189	SSERUGWA JOSEPH	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4716	NANTONGO FRISTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3134	AKELLO CECILIA LAYO	Senior Education Assista	U6L	476,630	5,719,560
CR/MUB/4905	MURANGIRA ROBERT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,790,228

Cost Centre : MUGUNGULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4794	AKANKWASA JOSEPH	Education Assistant	U7U	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MUGUNGULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3829	BALIKEBERA DEOGRATI	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3988	NAMANDA FAITH	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3383	KAMWAKA IVAN	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4866	BESHUBEHO BORNFACE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4299	NATTABI GRACE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3371	NKWATEKI JOHN WILLI	Senior Education Assista	U6L	467,685	5,612,220
CR/MUB/4821	NAMUSOKE JUSTINE	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/3002	SSAKA ROBERT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,863,700

Cost Centre : RWABAGABO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3124	NANKANJA LYDIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/33362	BAZIRA .S. SALAPIO	Education Assistant	U7U	459,574	5,514,888
CR/MUB/3376	NABUKENYA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4900	SSESINDE DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4382	BUKAJJUMBE SARAPIO	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4035	NAKAZIBWE PROSCOVI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4486	MBABAZI JULIET	Education Assistant	U7U	482,695	5,792,340
CR/MUB/3847	NABUGWAWO FRIDAH	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4534	MUJUNI TIMOTHY	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4605	MUKASA JULIET	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4040	NAKIYANA MARRGARE	Senior Education Assista	U6L	487,882	5,854,584
CR/MUB/4667	ASIIMWE JANE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,619,820

Cost Centre : ST. KIZITO NAMAGOGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3427	OPAJANG GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3509	NIMUSIIMA HILDAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3891	NAMUGOSA CATHERINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4979	KAMUGISHA LEONARD	Education Assistant	U7U	467,685	5,612,220

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST. KIZITO NAMAGOGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3863	OPIO JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4877	NAMUKASA NOELINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4403	MUHABUZI DEOGRATIU	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3442	SEMPALA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/07416	NALUYIMA MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4769	KAFEERO JOSEPHINE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3450	SEKU SIMON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,929,328

Subcounty / Town Council / Municipal Division : BUKUYA

Cost Centre : BUKUYA C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4664	KISAKYE MELIDAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3133	NDUGWA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4966	NASSANGA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5178	NAKAYUBA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3346	KAYAGA EVELYNE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4946	ATUHAIRE MARTIN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3605	NANSAMBA AIDAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4398	BBOSA CHARLES	Deputy Head Teacher (Pr	U5U	620,056	7,440,672
CR/MUB/3989	NANYONJO BRENDA B.	Head Teacher (Primary)	U4L	611,985	7,343,820
Total Annual Gross Salary (Ushs)					49,067,832

Cost Centre : BUKUYA ISLAMIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3769	NANYITI REHEMA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/36965	NALUYINDA RUTH	Education Assistant	U7U	468,135	5,617,620
CR/MUB/5179	NABITOSI ALLEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4395	MUSOOLIN AMUR	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3762	BABIRYE MWATUMU	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4194	KASEKENDE JIMMY	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : BUKUYA ISLAMIC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4375	MAYANJA PAUL	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/4676	NANTEZA AMINA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,347,148

Cost Centre : BUKUYA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8864	MBUGANO FRED	Assistant Education Offic	U5U	611,984	7,343,808
UTS/M/2634	MUKIIBI SUSAN	Assistant Education Offic	U5U	611,984	7,343,808
UTS/S/3399	SSEKYEMBE SIMON DR	Assistant Education Offic	U5U	611,984	7,343,808
UTS/A/8674	ATIM MAJIERE EKOOT	Assistant Education Offic	U5U	642,281	7,707,372
UTS/N/2765	NAMIRO HARRIET JANE	Assistant Education Offic	U5U	611,984	7,343,808
UTS/N/3550	NSUBUKA DAN	Education Officer	U4L	700,306	8,403,672
UTS/N/8331	NKWANGA DENIS	Education Officer	U4L	611,984	7,343,808
UTS/M/8486	MUTESASIRA BOHIFANC	Education Officer	U4L	952,794	11,433,528
UTS/M/6653	MALIGOTO JIMMY	Education Officer	U4L	627,205	7,526,460
UTS/K/7584	KIYINGI GERALD	Education Officer	U4L	611,984	7,343,808
UTS/S/3388	SEKANDI DAVID	Education Officer	U4L	611,984	7,343,808
UTS/M/6040	MALINGU GEOFFREY	Education Officer	U4L	611,984	7,343,808
UTS/N/3378	NTUME FRED	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					109,908,720

Cost Centre : KABOSI CHOSEN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3670	NAKAYITA IMMACULAT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3830	NABACHWA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5305	TUMWESIGE WILSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3841	NAKAKAWA CHRISTINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,036,668

Cost Centre : KABUYIMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4908	MUDOBA HAMZAH	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KABUYIMBA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3365	NAKIGANDA LUKIYA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5304	TUMUSIIME ABBASI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3388	NANNYONJO MBAZIIRA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3793	NALUBIRI BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3686	NALWEYISO ROBINAH	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/4561	SSEMUJU ROBERT	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4113	KIZZA SUNDAY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,521,868

Cost Centre : KAGABA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4412	NABITOSI ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5249	NABUKENYA CAROLINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3233	NAKIYINGI SUZAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4675	NIWANDINDA BESMAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3072	SSEGUJJA ANTHONY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3597	MUGWANYA DAVID	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : KALAATA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5220	KATWESIGYE MOSES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5183	NAKATO SOLOME	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4804	MUTYABA WILLIAM KI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5293	SSENTEZA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3408	NAKYAMBADDE TEOPS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5182	NAKANDI VICTO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4695	WAKIRI MOSES	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3960	NAKAZIBWE ROSE SENK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,521,868

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KATUNGULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4923	KAMYA SAMUEL	Education Assistant	U7U	418,196	5,018,352
CR/MUB/5257	NAKAMYA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4361	NAKANYIKE ALLEN	Education Assistant	U7U	418,196	5,018,352
CR/MUB/4356	NAKIRUNDA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3749	NAMULINDWA REHEMA	Education Assistant	U7U	418,196	5,018,352
CR/MUB/3538	NANSAMBA ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/MUB/5058	NAMPIIMA IREN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3979	NAMAGEMBE FAITH	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4028	NANJOVU CATE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3428	OTHIENO BENARD	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/MUB/3012	BYEKWASO JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,632,432

Cost Centre : KIJJUKIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3349	WALUGEMBE CHRISTOP	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4140	KASUJJA WILLIAM	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3067	MUKASA CHRISTOPHER	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4575	SEMATA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4762	MPAGI SEMEI	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4073	KIRUMIRA FLORENCE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,446,244

Cost Centre : KITOKOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3898	NANYONGA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4702	NAKKAZI KIZITO SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3654	NAJJUMA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4721	MAYANJA WILLIAM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4818	MUWONGE YIGA PATRI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4257	KABUGA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4921	MATOVU EDWARD	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KITOKOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4874	MWEBE SSENDAWULA	Senior Education Assista	U6L	485,688	5,828,256
CR/MUB/4318	LULE SAUL	Head Teacher (Primary)	U4L	611,954	7,343,448
Total Annual Gross Salary (Ushs)					47,455,044

Cost Centre : KIZIBAAWO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4053	NABBOSA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3260	DAMBA HUMARU	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3301	KAGWA ANDREW	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4350	KYALIGONZA LOBINA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4362	NSUMBA MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4611	SSEKAMWA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4606	SSEMBUYA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3633	ISABIRYE SAIDI	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3574	NAKKU JULIET	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3600	MAWEJJE ROBERT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,211,828

Cost Centre : KKUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4565	LUKWAGO VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3984	NAMUGENYI JANE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3837	NAKUNGU ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3288	NAMATOVU ROYDAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5013	NAKIBIRANGO MERABU	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4389	MAKUMBI REBECCA OLI	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/4082	MUTYABA LEORNARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,624,248

Cost Centre : MWEYA SSENGENDO MEMMORIAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4737	KYEYUNE SSALI	Education Assistant	U7U	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MWEYA SSENGENDO MEMMORIAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3615	SSENDAWULA WILLY	Education Assistant	U7U	459,574	5,514,888
CR/MUB/3866	TWINAMASIKO JOTHIES	Education Assistant	U7U	459,574	5,514,888
CR/MUB/5292	SSENTAMU DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4692	NAMAGOBA ENJOLINE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3545	BIRABWA ALICE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3086	SSENTONGO MANUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4158	KAZOLA NELSON MAKU	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3010	MAWEJJE WILSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,489,356

Cost Centre : NALOZAALI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5286	SEKIYANA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4792	KEMAALI CLEOPHAS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4107	KINOBE JOSEPH	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3104	SSALI JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3572	NAMUDDU HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4995	SSEKAMATTE SAMUEL	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4278	LUBOWA ACHILLES	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4584	NAKIMBUGWE IRENE	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/4310	NAYONDE BENARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,604,616

Cost Centre : SSEETA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5089	NAMUGGA MARY RITA	Education Assistant	U7U	452,247	5,426,964
CR/MUB/3986	NAMIREMBE SAMALIE	Education Assistant	U7U	452,247	5,426,964
CR/MUB/3963	SSEKUAUNGA FRED	Education Assistant	U7U	452,247	5,426,964
CR/MUB/3782	WANYANA GLADYS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3359	SSEKITTO FRANCIS	Senior Education Assista	U6L	487,882	5,854,584
CR/MUB/4102	KANGAHO CHRISTINE K	Senior Education Assista	U6L	482,882	5,794,584
CR/MUB/5026	SENDI SSENDAGALA PE	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : SSEETA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,171,488

Subcounty / Town Council / Municipal Division : BUTOLOOGO**Cost Centre : BIWALLWE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4191	KITONE YIGA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3065	MWINE STEVEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3021	OKELLO ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4498	OUMO JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3078	SAFARI ROUBEN GEORG	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5227	KAGGWA SAAZI UBERT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3906	BYAKATONDA THOMAS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : BUGANYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3722	ARINEITWE AMOS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4392	MUNYARUKUNDO JONA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/.....	HABYAREMYE RICHA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4333	HABUMUGISHA GRASIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3386	TUMWEHIKIRE ALLEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5245	ARINEITWE JONAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5167	BIKETI SAM	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/MUB/4207	KAPISA FRED MICKY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,073,336

Cost Centre : BUTOLOOGO SEED SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/8887	OKUMU WILBERFORCE	Senior Accounts Assistan	U5U	503,303	6,039,636
UTS/B/6870	BAWEESA WILBER	Assistant Education Offic	U5U	503,303	6,039,636
UTS/T/3945	TUMWINE JOTHAM DIC	Assistant Education Offic	U5U	555,564	6,666,768

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : BUTOLOOGO SEED SECONDARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/6313	TITIA PAUL	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/5653	NSAMBA KIBUUKA JOSE	Assistant Education Offic	U5U	644,890	7,738,680
UTS/K/9228	KIGONGO CLARE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/10433	KIBONEKA HERBERT	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/7833	KAGGWA JACKSON	Assistant Education Offic	U5U	557,180	6,686,160
UTS/C/488	CADIA SIMON	Assistant Education Offic	U5U	503,303	6,039,636
UTS/M/9412	MUKASA JOSEPH	Education Officer	U4L	581,211	6,974,532
UTS/W/2148	WABWIRE BILLY	Education Officer	U4L	780,193	9,362,316
UTS/B/8505	BUSOBOZI PAULINE	Education Officer	U4L	611,984	7,343,808
UTS/W/3945	TUSINGWIRE SAMUEL	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/T/3945	SEKANDI NELSON PETE	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/M/3320	MUTUMBA EDWARD	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					126,148,188

Cost Centre : KAKONYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4386	MULLO THOMAS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5015	WASSWA RICHARD MUY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4304	OCHOLA BOSCO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3789	NZALAMBA RONARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5280	NAKAZZI SYLVIA	Education Assistant	U7U		
CR/MUB/----	KYAMBADDE FRANCO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3504	KICONCO GLORIOUS	Education Assistant	U7U	408,135	4,897,620
CRMUB/3510	KAWANGA DIDAS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5237	BIIKALA TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3342	BYARUHANGA BARNAR	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3007	MUTEBI EVEREST	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,422,388

Cost Centre : KANYOGOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3283	AHABWE DICKSON	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KANYOGOGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3203	ATWONGYERE TOPHER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5221	KARUNGI CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4182	NAGGONZI VERIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3493	SSEJJENGO TADEO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4246	BAFAKI CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3766	KISAKYE PETER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : KASOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3439	SSENDEGE PASIKALE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3517	NGONDWE PONSIANO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5203	LUBYAYI DENIS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5223	KALYESUBULA WILLIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5241	BABIRYE SALIIMA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3564	WATERAH IRENE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3729	BYAMUKAMA FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5033	SERUNKUUMA CHARLE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : KIFUMBIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3426	OKIRIA MICHEAL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3261	TWEBAZE DEO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3208	TUNGULU JAMES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5138	LUGENDO JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5207	KYAMABADDE ALEX	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5235	BIRUNGI JULIAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4283	LUSIBA TOM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIJAAGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4237	KOMUNTE ASAPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5155	SSEKABBO DEFASI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4557	SSENKANJA ROBERT	Education Assistant	U7U	414,533	4,974,396
CR/MUB/4634	KABENGWA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3218	AHIMBISIBWE COSMA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4813	SSENNYONJO EVALIST	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3081	SSEMIYINGO HERMAN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,806,304

Cost Centre : KIRUUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5274	NANYONYI WINFRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5302	TUHAIRWE DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3129	NASANDE ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4690	NAMUBIRU IMMACULA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5189	MUVONYI GAD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4729	TUSIIME TARSIS	Education Assistant	U7U	420,691	5,048,292
CR/MUB/4280	LUKWAGO EDWARD	Education Assistant	U7U	420,691	5,048,292
CR/MUB/3302	NZAVUGANKIZE ANEST	Education Assistant	U7U	420,691	5,048,292
CR/MUB/4923	KAMYA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4953	MUGISHA GODFREY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,874,404

Cost Centre : KISAGAZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3262	BANASULA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3343	HASHAKA GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5154	KATIGHO HASSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3685	NATTABI JANEPHER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4984	SSEKIWUNGI FRD MAGE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4838	BIRUNGI POLYCAP	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3037	BUSINGYE HARRIET	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KISAGAZI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4137	TUSIIME JOSEPH	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					42,020,760

Cost Centre : KISSOJJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5183	WASAGALA MARRION	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3176	SEMUCYO CHRISTOPHE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4920	MBEETA MATHIAS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5132	KUULE ZEPHANUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3021	WOKWALINGA EEDE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : KITOKOTA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3534	ZZIWA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3838	ASIIMWE NABOTH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5230	KABUGHO JULIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5150	KIMERA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5211	KOBUSINGE ROSE MAR	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3912	SANDE CHRISTOPHER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : KITUULE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB3	NABUKALU SYLVIA	Trial Teacher	U7L	198,000	2,376,000
CR/MUB2	KYALIGABA EMMANUE	Trial Teacher	U7L	198,000	2,376,000
Total Annual Gross Salary (Ushs)					4,752,000

Cost Centre : KIYUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3247	MUSABE DANIEL	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KIYUNGU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5176	NAKAVUBU LILIAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4949	SSERIMU RONALD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/----	MUKOOZA FREDRICK	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3637	NANSIMBI MARGARET	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/3402	KIGONGO EUGENE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,726,628

Cost Centre : MAKUKULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5175	BYALUHANGA PETER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3520	TIMBIGAMBA TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/;,".	KYOMUGISHA CRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3201	ATULINDE DENIS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/;;;	MUTEMBUZI ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3444	SSENYONJO GIRAZIO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Subcounty / Town Council / Municipal Division : KALWANA**Cost Centre : BWEYONGEDDE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5135	NAKATE MADRINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4121	KAYONJO JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5296	SSEWANYANA NOE BAL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5263	NAKIWALA SUMAYYAL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5297	SSUUNA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3207	NAKABUYE RESTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5022	MUSOOLI MOSES	Education Assistant	U7U	326,508	3,918,096
CR/MUB/3476	KALYAKOKKA JOHN B	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4349	NAKABUYE HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3828	NDAWULA CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,442,864

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : DDALAMBA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4512	MIGADDE FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3282	AHIMBISIBWE ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3629	JJESERO MATHIAS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4204	KAMYA EPHRAIM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4156	MWERO MOSES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3341	NANDEGEYA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3403	WAMALA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4717	LUTALO NELSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : KALWANA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4312	LUBANJWA NOAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3941	TUKWATANISE AMBROS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5159	SSEMPUULA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3360	SEMATA JUDAS THADD	Education Assistant	U7U	326,508	3,918,096
CR/MUB/3146	NAMUJU MILLY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3245	NAMANYA NORMAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3306	NALUBOWA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3270	NALUGO MARY GORRET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3889	NAMYALO DEZZY	Deputy Head Teacher (Pr	U5U	621,692	7,460,304
CR/MUB/4659	KIKONYOGO IBRAHIM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,005,548

Cost Centre : KALWANA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1654	MBAWA SYLVIA	Office Typist	U7U	268,143	3,217,716
ADM/239/306/0	SSEMUGABI FRED	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/K/18549	KIWULI BOSCO	Assistant Education Offic	U5U	503,360	6,040,320
UTS/S/4209	SSEWANYANA MATHIA	Assistant Education Offic	U5U	595,904	7,150,848
UTS/K/18278	KIWEWA FREDRICK	Assistant Education Offic	U5U	557,180	6,686,160
UTS/S/5645	SSEMUKUUTU STEPHEN	Assistant Education Offic	U5U	566,245	6,794,940

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KALWANA SECONDARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/14994	SSEDDANDA FRANK	Assistant Education Offic	U5U	503,360	6,040,320
UTS/B/7839	BIRUNGI JOSEPH	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/7465	NAKKU JULIET	Assistant Education Offic	U5U	503,360	6,040,320
M/2/M/1651	MURULI ADOLF	Assistant Education Offic	U5U	503,360	6,040,320
UTS/A/14903	ATUHEIRE MEDIAS	Education Officer	U4L	700,306	8,403,672
UTS/K/18843	KAYIGA GODFREY	Education Officer	U4L	826,550	9,918,600
UTS/K/15878	KABUNGA FRED	Education Officer	U4L	826,550	9,918,600
UTS/S/5774	SSENYOJO RICHARD	Education Officer	U4L	619,740	7,436,880
UTS/N/10787	NSUBUGA HERBERT	Education Officer	U4L	595,904	7,150,848
UTS/K/11792	KYAMBADDE NATHAN	Education Officer	U4L	595,904	7,150,848
UTS/N/7284	NABANAKULYA JANE S	Deputy Head Teacher (S	U3L	902,612	10,831,344
UTS/K/14562	KIMULI BEN	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					136,614,228

Cost Centre : KIKANDWA UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5127	MUKAMUSONI JALIA	Education Assistant	U7U	428,135	5,137,620
CR/MUB/3491	NAMPALA AISHA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5308	WAISWA MARIJANI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3311	AJALA SYLVER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4686	NAMBAJJWE FARIDAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4168	NABWAMI NULIYATI	Education Assistant	U7U	326,508	3,918,096
CR/MUB/4287	BUSUULWA SALIMU	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/5076	ASIO JANET	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/MUB/4439	MUKASA SULAIMAN	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					49,555,644

Cost Centre : KITEREDDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4279	LUBYAAYI JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4210	KAITESI HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3183	KATO GERALD	Education Assistant	U7U	467,685	5,612,220

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KITEREDDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4660	KAWOOYA WILBERFOR	Education Assistant	U7U	345,047	4,140,564
CR/MUB/4763	MUHINDO STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5186	NABBAKA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4320	LUWAGGA MUBARAK K	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4748	ASABA EMMANUEL	Senior Education Assista	U6L	467,273	5,607,276
CR/MUB/3892	NABBAALE HARRIET	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,191,968

Cost Centre : KYABAKULUNGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5187	MWETEISE ARMSTRONG	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3594	SSENTUGGE RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4458	NAMUKOSE JUSTINE M	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3860	KISAKYE STEPHEN	Education Assistant	U7U	412,518	4,950,216
CR/MUB/3788	BISASO VALENTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3815	NAGAWA BETTY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,884,504

Cost Centre : KYABALANZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4463	NALWOGA GLADYS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5123	MASIKA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4625	KIWANUKA A. MOSES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3345	KIIRYA WILFRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3956	NANDAGI ZAM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/ 3278	MUSENGA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4447	BALASABA KASOZI ANI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : KYETUME

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5282	NANSUUBUGA CLAIRE	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KYETUME

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3279	ARINETWE SPEKE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3784	KAKOOZA KATONGOLE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4088	KATONGOLE MILTON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3561	WALUGEMBE MOSES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3598	NANZIRI CHRISTINE	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4004	NAMUBIRU RUTH	Senior Education Assista	U6L	487,882	5,854,584
CR/MUB/4770	KAKEMBO BALIKUDDE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,497,204

Cost Centre : LWANGIRI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3469	SSEBANDEKE DAVID	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4321	OKANYA SIMON	Education Assistant	U7U	326,508	3,918,096
CR/MUB/4801	ALINYIKIRA SARAH MU	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4771	KYETUNDA DEBORAH	Education Assistant	U7U	482,695	5,792,340
CR/MUB/4274	LUBOYERA EDWARD	Education Assistant	U7U	452,780	5,433,360
CR/MUB/5000	SSENGONZI POSIAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3358	BALYEBUGA NOA	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4056	KASAKYA JOAKIM	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4939	NAJJUMA ANNET	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3527	SSEBUKEERA ALOSIOUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,557,484

Cost Centre : LWENZO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4938	KIKOMEKO JUDE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3565	WANAGOLI MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4765	SEBABENGE GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5224	KAKONGE ISAIHAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3797	BABIRYE ROSE MARY	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3005	SSEGUYA EDWARD LIVI	Head Teacher (Primary)	U4L	613,888	7,366,656
Total Annual Gross Salary (Ushs)					32,569,356

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : MAYIRIKITI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3645	SSEKAMANYA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5264	NALUGO JOAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5021	NAKITENDE ANASTANZI	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/1188	KIMERA EDDY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,036,668

Cost Centre : NAKATEETE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3492	SSEBWALE MATHIUS M	Education Assistant	U7U	418,196	5,018,352
CR/MUB/3607	GANAAFA JOHN BOSCO	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3257	KALUNDA AMBROSE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4364	NAMAGEMBE LYDIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3455	SSEBABI BALIKUDDEMB	Education Assistant	U7U	424,674	5,096,088
CR/MUB/4270	LUGYA JOHN	Education Assistant	U7U	448,153	5,377,836
CR/MUB/3163	WANYANA JUSTINE	Education Assistant	U7U	418,196	5,018,352
CR/MUB/3744	NTABAAZI EMMANUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,825,384

Cost Centre : ST CHARLES LWANGA LWANGIRI SECONDARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/8888P	KYEWALYANGA MATHI	Laboratory Assistant	U7U	319,129	3,829,548
UTS/W/3992	WANJALA ERISA	Assistant Education Offic	U5U	532,870	6,394,440
UTS/M/17089	MUBIRU EDWARD	Assistant Education Offic	U5U	532,870	6,394,440
UTS/M/7716	MBABAALI PASCHAL	Deputy Head Teacher (Pr	U5U	850,005	10,200,060
UTS/S/4112	SSIMBWA RONALD	Assistant Education Offic	U5U	532,870	6,394,440
UTS/I/1488	ISINGOMA CHARLES	Assistant Education Offic	U5U	532,870	6,394,440
UTS/N/18413	NAKAZIBWE VIOLET	Education Officer	U4L	649,740	7,796,880
UTS/T/4291	TURYAHABWE CHRISTO	Education Officer	U4L	649,740	7,796,880
UTS/K/15176	KABUGO LUKE	Education Officer	U4L	649,740	7,796,880
UTS/L/1465	LUKWAGO FREDDIE	Education Officer	U4L	649,740	7,796,880
UTS/M/16830	MUSAKIRA JIMMY RON	Education Officer	U4L	649,740	7,796,880
UTS/S/4169	SEKIMPI GODFREY	Education Officer	U4L	649,740	7,796,880

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST CHARLES LWANGA LWANGIRI SECONDARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/17033	MUGERWA SAMSON AD	Education Officer	U4L	649,740	7,796,880
UTS/N/16540	NAKYEYUNE JACKIE	Education Officer	U4L	649,740	7,796,880
UTS/K/10386	KEBIRUNGI JACKLINE	Education Officer	U4L	649,740	7,796,880
UTS/K/1089	KIIZA PASKAZIA	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					129,278,496

Cost Centre : TTUBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5228	KAGGO HERBERT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3928	KYEYUNE STEPHEN	Education Assistant	U7U	413,196	4,958,352
CR/MUB/1612	NAKABIRA CHRISTINE	Education Assistant	U7U	448,153	5,377,836
CR/MUB/4161	NABUUFU FLAVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4030	NANFUKA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3675	NASAMBI PATRICK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,372,856

Subcounty / Town Council / Municipal Division : KASAMBYA

Cost Centre : BUTUUTI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4170	MATOVU ACHILLES	Education Assistant	U7U	418,196	5,018,352
CR/MUB/4402	MUHUMUZA FRANK	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4170	NABANKEMA AGNES	Education Assistant	U7U	413,308	4,959,696
CR/MUB/3070	SSEMATA CHARLES	Education Assistant	U7U	418,196	5,018,352
CR/MUB/3307	NYIRAHUMURE JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4708	AIDE SAMUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,495,256

Cost Centre : KABAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3043	KAGWISAGYE CHRESES	Education Assistant	U7U	413,116	4,957,392
CR/MUB/3515	MUSINGUZI DAVID	Education Assistant	U7U	431,309	5,175,708

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KABAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4612	SSEKALO EDWIN	Education Assistant	U7U	413,116	4,957,392
CR/MUB/4251	MUZORA TIMOTHY	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3640	KOBUSHESHE VERENAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4751	APIO STELLA LOY	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3160	WATEGANA MICHEAL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					40,548,036

Cost Centre : KABBO SEED SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/5007	KANSIIME CAROLYN	Assistant Education Offic	U5U	503,360	6,040,320
UTS/K/15476	KISSAKA ARONE	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/19274	NAKAWUNGU GRACE	Assistant Education Offic	U5U	503,360	6,040,320
N/2/1683	NYIRAMUNEZERO SERI	Senior Accounts Assistan	U5U	503,360	6,040,320
UTS/T/6017	TERUSEKWA SHABAN	Assistant Education Offic	U5U	503,360	6,040,320
UTS/M/13169	MUKOOZA WILLIAM	Assistant Education Offic	U5U	503,360	6,040,320
UTS/S/6105	SSEBUGWAWO JACOB	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/18340	NDYANABO SAIDI	Education Officer	U4L	700,306	8,403,672
UTS/R/1714	RUTABORWA NELSON	Education Officer	U4L	826,550	9,918,600
UTS/K/8703	KITUUTU NANDUUTU E	Education Officer	U4L	700,306	8,403,672
UTS/B/9147	BARUNGI EDWIN DEOG	Education Officer	U4L	826,550	9,918,600
UTS/N/5973	NAKIRYA DALIA	Deputy Head Teacher (S	U3L	943,639	11,323,668
UTS/M/4804	MUTUNZI SAMUEL TOM	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					107,629,356

Cost Centre : KASAMBYA DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4131	NABBALE SANNULAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/6020	RUTEGWA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4911	NYENJE PRISSY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4919	MUGISHA AGABA PETE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3312	NFITUNDINDA JOHN	Education Assistant	U7U	413,150	4,957,800
CR/MUB/4607	KIMBOWA SIRAJE	Education Assistant	U7U	473,252	5,679,024

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASAMBYA DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3023	KAWUKI TAMALE BAKE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3868	TUSINGWIRE GLORIOUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4120	KANDHA LYDIA	Senior Education Assista	U6L	485,135	5,821,620
CR/MUB/3795	NAMALE JALIA	Senior Education Assista	U6L	485,135	5,821,620
CR/MUB/3701	KAMIHINGO JOY	Senior Education Assista	U6L	485,135	5,821,620
CR/MUB/3907	NAMBOOZE HANIFA	Senior Education Assista	U6L	485,135	5,821,620
CR/MUB/3907	YIGA GEORGE	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/4535	MBOIZI ENOSI MUSAKW	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/MUB/3076	SERUNOBE MAJID	Head Teacher (Primary)	U4L	825,314	9,903,768
Total Annual Gross Salary (Ushs)					86,168,820

Cost Centre : KASAMBYA PARENTS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/3762	SEBAGANZI TANANSI	Assistant Education Offic	U5U	557,110	6,685,320
T/2/002	TWINOMUJUNI JULIUS	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/N/5031	NAVVUGA CISSY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7474	MPAGI PETER	Assistant Education Offic	U5U	503,303	6,039,636
UTS/S/1768	SSEKAZA LAWRENCE	Assistant Education Offic	U5U	611,984	7,343,808
UTS/A/9131	ATWIJUKIRE CHARLES	Assistant Education Offic	U5U	706,771	8,481,252
UTS/I/1316	ISINGOMA YASIINI	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/11933	KAFUKO IBRAHIM	Assistant Education Offic	U5U	706,771	8,481,252
UTS/M/11370	MWESIGWA KOMUNDA	Assistant Education Offic	U5U	503,303	6,039,636
UTS/N/2118	NAKAYIMA JUSTINE	Education Officer	U4L	780,193	9,362,316
UTS/K/10249	KITONE JOSEPH	Education Officer	U4L	611,984	7,343,808
UTS/K/11562	KAMYA SSESANGA EDW	Education Officer	U4L	700,306	8,403,672
UTS/N/10847	NANTAYI MUKASA ZERI	Education Officer	U4L	700,306	8,403,672
UTS/L/2699	NAMANYA BENNETH	Education Officer	U4L	700,306	8,403,672
UTS/L/618	LUMBUYE LAWRENCE	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					120,612,240

Cost Centre : KASHENYI

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

Workplan 6: Education

Cost Centre : KASHENYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5301	TONNEY PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4189	KATWESIGYE JEROME	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4136	TUHAMIZE EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4189	AMUTUHAIRE STELLAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5303	TUMURAMYE JOHN BOS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4456	SSERWAMBALA ASADU	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3758	BALISIGALA NESTORI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,444,128

Cost Centre : KISONGOLA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3723	KAMOGA ABDUL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4712	KIMPAYE PENINA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3192	MAYANJA JOULET	Education Assistant	U7U	431,309	5,175,708
CR/MUB/0----	NAKALAWA MOLLY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4539	SSENYONJO PAUL	Education Assistant	U7U	467,658	5,611,896
CR/MUB/4539	MUTEKANGA FRANCO	Education Assistant	U7U	445,095	5,341,140
CR/MUB/3719	TINDYEBWA EVEREST	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3451	SEKITOLEKO BEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4891	NUWAGIRA GEOFREY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,960,652

Cost Centre : KYAKASA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3710	SSEMATA KIZITO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5067	NAMALA JOAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4646	NIKUZE DAFROZA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4128	TWEBAZE LAWRENCE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,036,668

Cost Centre : MUYINAYINA

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

Workplan 6: Education

Cost Centre : MUYINAYINA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4065	KABAIITO NDEBESA M	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3286	KABASEKERE ANOCIAT	Education Assistant	U7U	408,235	4,898,820
CR/MUB/5206	KYEYUNE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3206	BIZIMAANA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4898	SSENKUBUGE ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3054	EGOMUKAMA DEUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4335	NAMARA JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4626	MBONIGABA SAMUEL	Education Assistant	U7U	452,247	5,426,964
CR/MUB/4856	NAKASOLYA IRENE MIR	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3709	NGHERO FREDRICK	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3228	MUHINDO RABBINSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4758	SEMATA B.K.K HASHIM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,375,864

Cost Centre : NAKAWALA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4612	KAWUKI HAKIMU	Education Assistant	U7U	412,043	4,944,516
CR/MUB/4239	NAKASUJJA HANIFA	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3296	MUTYABA ANDREW	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5298	TALEMWA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4529	MUKASHEMA JESCA	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4124	KYAMBADDE GODFREY	Education Assistant	U7U	431,309	5,175,708
CR/MUB/5025	SSANYU BULUHANI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4932	SENSALIRE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3303	NTIRENGANYA CHRIST	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3920	NAKAYE ROSSETTE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4099	KITUNZI AMISS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,121,572

Cost Centre : RWEGULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5093	NANGOSA BETTY	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : RWEGULA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3550	TWINOMUGISHA ABEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4725	KATURAMU IGNETIOUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5117	GUMISIRIZA GODRINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/1562	ABDUL MUHAMADI RAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/0121	NATUKWATSA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/MUB/000...	KICONCO CAROLINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3551	TURYATUNGA GIDEON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3382	KKONDE YUSUF	Head Teacher (Primary)	U4L	946,029	11,352,348
Total Annual Gross Salary (Ushs)					50,533,308

Cost Centre : ST DON BOSCO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5036	NALUYOMBYA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/0	TUSHEMERIRWE EVALY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3438	ODEKE .M. MARIAM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4815	NZIITA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4232	ARAP KUBIA ERASTUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4095	NASSOLO RESTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/0000	NALONGA RHODA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3210	MBABAZU JANE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/00	KAMUKAMA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3420	NDIBALEKERA JULIAN	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					48,976,200

Subcounty / Town Council / Municipal Division : KASSANDA**Cost Centre : BBINIKIRA C.O.U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4569	KASIBANTE FRED	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3554	KALULE DENIS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3304	NANTEGE MATRIDA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3443	SSANYU TEDDY	Education Assistant	U7U	424,676	5,096,112

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : *BBINIKIRA C.O.U*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3101	NAKAMYA JAMIDAH	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4336	NAMUGERWA ROVINCE	Senior Education Assista	U6L	524,676	6,296,112
CR/MUB/3458	KIKAAWA RONALD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,048,120

Cost Centre : *BUSWA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4562	SSEMAKULA FRANCIS	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4593	KATESIGWA BASHIR	Education Assistant	U7U	452,247	5,426,964
CR/MUB/4768	KAYIIRA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4187	KIGOZI FREDRICK	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3224	NAMULI JOYCE	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3375	NANNYUNJA JUSTINE	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3333	NDAGIRE RESTY	Education Assistant	U7U	424,676	5,096,112
CR/MUB/5085	SSEKANABO WILSON	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3806	SSEKANDI NOAH	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4961	WALAKIRA DOMINIC	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,055,776

Cost Centre : *KAKINDU RC*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3077	SERULIKA JACKSON	Education Assistant	U7U	529,931	6,359,172
CR/MUB/3896	NASSUUNA GERTUDE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5277	NATTABI MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3463	SERUZZI .K. ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4101	KASOZI HARUNA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3873	TAMALE SIRAJJE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3660	NAKYAMBADDE GRACE	Senior Education Assista	U6L	532,160	6,385,920
CR/MUB/3011	NAKIRIMU HARRIET	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,577,000

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAMULI C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4091	SSEKITTO NORAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3951	KASUMBA FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4800	MUTEBI JOSHUA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3507	SEKIMPI SIMON	Education Assistant	U7U	417,769	5,013,228
CR/MUB/3366	NAMAKULA ROSE MUKI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5118	NANJEGO MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3823	NAMULEME MASITULA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4045	SSEWANNYANA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5128	MUKASA VINCENT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,640,376

Cost Centre : KAMULI RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3385	NAKIRYA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4154	KISITU SIMON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4308	LUYINDI FERDINAND	Education Assistant	U7U	467,982	5,615,784
CR/MUB/4015	NAMATA PROSCOVIA .P.	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3658	NSUBUGA DAVID	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3305	NTAMBARA ALEX	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3449	SSEWANKAMBO FAISAL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4814	SEKATE JOSEPH	Senior Education Assista	U6L	489,988	5,879,856
CR/MUB/4721	MAYANJA WILLIAM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,503,256

Cost Centre : KASEKERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5090	NASEJJE PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3644	SSENYONJO WILLIAM	Education Assistant	U7U	2,277,379	27,328,548
CR/MUB/4262	NASSALI ZAITUN	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4730	NANFUMA NONSIATA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3369	NAKAMATE AGNES	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3934	DDANZE BONEFANSIO	Education Assistant	U7U	424,676	5,096,112

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASEKERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3475	LUKEMA JOHN MARY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,272,040

Cost Centre : KASSANDA BOARDING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4239	KIYEMBA JOAN	Education Assistant	U7U	459,574	5,514,888
CR/MUB/3946	WASSWA JOHN BOSCO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3484	SERWANGA ALI	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3234	NZABPNIMPA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3836	NAMWANJE MZEE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4776	YIGA ERUKAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3461	NAMPUUGA MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3140	MUGERWA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/10710	WASSWA JOSHUA	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3968	NABUKENYA ANNET	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3653	MUGEMA KABUGO STA	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/MUB/4247	ADOA JULIUS	Deputy Head Teacher (Pr	U5U	799,067	9,588,804
CR/MUB/4554	SSEKABIRA ABDUL	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					81,029,112

Cost Centre : Kassanda S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
.-=.	Mbaziira George	Laboratory Assistant	U7U	364,258	4,371,096
UTS/N/3527	Nakayiza Florence	Assistant Education Offic	U5U	598,822	7,185,864
UTS/V/073	Vudiga Joseph Wilfred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/11876	Nakyanzi Jalia	Assistant Education Offic	U5U	495,032	5,940,384
UTS/B/4560	Bumpenje Ashraf	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/7096	Kasibante B. Lawrence	Assistant Education Offic	U5U	502,870	6,034,440
UTS/K/6482	Kawere Robert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/6012	Kimbugwe Ahmed	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2263	Nabbanja Percy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5909	Nabakooza Jaliat	Assistant Education Offic	U5U	495,032	5,940,384

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Workplan 6: Education

Cost Centre : Kassanda S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3121`	Matovu Kato Hussein	Assistant Education Offic	U5U	598,822	7,185,864
.9.	Makoha Benerd	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/L/1132	Luyima Mathias	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/1077	Luyima Emmanuel	Assistant Education Offic	U5U	616,745	7,400,940
UTS/B/5981	Bbosa Musa Mpungu	Education Officer	U4L	678,397	8,140,764
UTS/K/10938	Kyazze Godfrey	Education Officer	U4L	678,397	8,140,764
UTS/M/10285	Musoke Ahmada Uthuman	Education Officer	U4L	678,397	8,140,764
UTS/S/1925	Sezziwa Herbert	Education Officer	U4L	798,535	9,582,420
UTS/N/1798	Nkondo Ronald	Education Officer (Scien	U4Sc	798,668	9,584,016
UTS/K/4919	Kizza Abdullah	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					156,717,192

Cost Centre : KUKANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4893	SSEMWOGERERE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4863	KYABANAWANDI ENNE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3084	SSENKUSU JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4017	NTUME DRAKE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5218	KIRUNGI JULIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4825	RURANGIRANTEOPISTA	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/3370	NAKABIITO JANE KIBUU	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					37,793,076

Cost Centre : KWATAMPOLA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4608	NAGIRINYA MILLY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5276	NANYONJO SHAMIRA	Education Assistant	U7U		
CR/MUB/3678	NANSEREKO DIZZY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4326	NABIRAALO TEDDY	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4165	MUYINGO CONSTANTIN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4227	MUHINDO SAMUEL	Education Assistant	U7U	418,196	5,018,352
CR/MUB/3851	KAWUKI JOHN	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KWATAMPOLA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4081	KABALI JAMES	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4423	SEGAMWENGE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3440	SSEMATA DONALD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,367,108

Cost Centre : KYAMASANSA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5258	NAKANYIKE MARGARE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4888	KAYEMBA NELSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5198	MUGULA FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3290	NAKAMWA RACHEAL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5251	NABUUFU SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4632	NAMUYIGA MADDY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3270	NALUGO GORRETH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4903	SSALI SIGHT	Education Assistant	U7U	459,574	5,514,888
CR/MUB/3477	SSEVVUME GEORFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3812	BIIRA OLIVE	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
CR/MUB/4385	MUKAAYA EDWARD	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					63,212,904

Cost Centre : MAKONZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3300	YIGA ASAPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3552	KIWUUWA STEPHEN . I.	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3221	NALWANGA DOROTHY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4043	NANJIIBWA RESTY	Education Assistant	U7U	485,685	5,828,220
CR/MUB/5062	OLUPOT BENARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3268	NNANJALA GRACE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3071	MUKASA JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,554,848

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MATAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4791	KIRUMIRA BENARD	Education Assistant	U7U	459,574	5,514,888
CR/MUB/5338	BAMWEYANA JOSHUA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3325	TEBUKOZA TWAHA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4544	NANSUMBI AGNES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3748	NANSUBUGA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4802	KUTEESA FAITH JOYCE	Education Assistant	U7U	459,574	5,514,888
CR/MUB/4678	MUJJABI WILSON	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4406	KANTINTI LUKE B.M	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,756,404

Cost Centre : MIREMBE C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4916	SSALI ZUBAIRI	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4785	NANTEGE ANNET	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4462	NANTUMBWE JUSTINE	Education Assistant	U7U	443,116	5,317,392
CR/MUB/4365	NANTEZA PROSCOVIA	Education Assistant	U7U	459,574	5,514,888
CR/MUB/4649	NABAWANUKA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4649	NABUKENYA NORAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3992	NAKIWALA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3900	NAMUWOYA ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3958	NYOMBI ELIJAH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,189,500

Cost Centre : MIREMBE MARIA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3700	MAKUMBI JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4228	NABIRYO JANE BRENDA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4013	NAKAYENGA ROBINAH	Education Assistant	U7U	482,695	5,792,340
CR/MUB/4083	NANFUKA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3125	ZANSANZE JUSTINE ALI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3299	TAKUWA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4835	SSERUKENYA ALEX	Senior Education Assista	U6L	482,695	5,792,340

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MIREMBE MARIA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3651	NAMALWA EDITH CATH	Senior Education Assista	U6L	489,695	5,876,340
CR/MUB/4055	NAKABANDA AGNES	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/5014	NAJJINGO TEOPISTER	Senior Education Assista	U6L	489,988	5,879,856
CR/MUB/4226	MUKWAYA RONALD	Senior Education Assista	U6L	469,685	5,636,220
CR/MUB/4926	MATOVU JOHN IGA	Deputy Head Teacher (Pr	U5U	569,948	6,839,376
CR/MUB/4831	RULANGIRA AUGUSTIN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					78,810,504

Cost Centre : NAMABAALU UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4963	MASEREKA JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3595	SSEJONGO DONORIO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/11630	NANFUMA AGNES	Education Assistant	U7U	562,360	6,748,320
CR/MUB/3998	NAMAKULA JAMIDAH	Education Assistant	U7U	445,095	5,341,140
CR/MUB/3591	NALUWOOZA MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4925	MUWONGE BADRU	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3916	KIVUMBI SULAIMAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3818	BWAMBALE PETER	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4808	MABIRIZI ZIAD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5004	NAKAYEBE HAWA	Head Teacher (Primary)	U4L	799,635	9,595,620
Total Annual Gross Salary (Ushs)					57,841,140

Cost Centre : NAMASWANTA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4443	NABUGO ELIZABETH	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4071	KASOZI CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4799	KIWANUKA JAMIDU	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4019	NAJJUKA GORRET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3931	TUMUSIIME RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4263	KAWUMA SAMUEL	Education Assistant	U7U	459,574	5,514,888
CR/MUB/3802	BISASO NELSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,988,808

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : NAMIRINGA C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3511	MUSOKE YUSUF SEKIZI	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4865	NAMUBIRU DIANAHA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4289	NANKYA ANNET	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3964	NALUMANSI RESTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/11316	SSEMATE EXPHERY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3667	NAKYEJWE ERINAH	Education Assistant	U7U	452,247	5,426,964
CR/MUB/3204	ATUHAIRWE NORAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3584	MUGISHA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3579	NTEGE YOWERI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,775,720

Cost Centre : NTUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5256	NAKAMATE JULIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3460	NAKIBUUKA GORRETI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5259	NAKATO MEDIUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4991	KAMYA VINCENT	Head Teacher (Primary)	U4L	611,084	7,333,008
Total Annual Gross Salary (Ushs)					22,025,868

Cost Centre : ST MATIA MULUMBA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/306/0	MWESIGENTA SENTURI	Laboratory Assistant	U7U	316,393	3,796,716
UTS/2777	SEMAKOLA JOHN	Assistant Education Office	U5U	706,771	8,481,252
UTS/O/10957	OKIRIA JOHN	Assistant Education Office	U5U	503,360	6,040,320
UTS/N/52196	NAKIRIJA AIDAH	Assistant Education Office	U5U	503,360	6,040,320
UTS/K/3720	KYEYUNE VINCENT	Assistant Education Office	U5U	706,771	8,481,252
UTS/K/15678	KIWUNZISA JUDE	Assistant Education Office	U5U	503,360	6,040,320
UTS/K/5939	KIJJAMBU HERMAN	Assistant Education Office	U5U	598,822	7,185,864
ADM/239/306/0	KAMUGO JULIUS	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/A/2076	ALIANGO FLORENCE	Education Officer	U4L	766,589	9,199,068
UTS/N/8137	NAMUKASA IRENE LYDI	Education Officer	U4L	700,306	8,403,672
UTS/S/1256	SEJJONGO JOSEPH	Education Officer	U4L	598,822	7,185,864

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST MATIA MULUMBA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/10645	KALONDE GONZAGA	Education Officer	U4L	700,306	8,403,672
UTS/B/17647	MUWONGE BONNY	Education Officer	U4L	700,306	8,403,672
UTS/M/11197	MUJUZI FRED KACHWA	Education Officer	U4L	700,306	8,403,672
UTS/K/5981	KAYANJA DEO	Education Officer	U4L	611,984	7,343,808
UTS/K/4701	KAZIBWE VICENT	Education Officer	U4L	798,535	9,582,420
UTS/M/4073	MAMA NUNU SIMON	Principal Education Offic	U2U	1,468,237	17,618,844
Total Annual Gross Salary (Ushs)					136,275,684

Subcounty / Town Council / Municipal Division : KIBALINGA

Cost Centre : BAGEZZA SEED SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/Z/2163	KARATUNGA MATHIAS	Laboratory Assistant	U7U	413,116	4,957,392
UTS/N/3690	NAMANYA DEBORAH	Assistant Education Offic	U5U	826,550	9,918,600
UTS/S/1249	SSONKO FORTUNATE	Assistant Education Offic	U5U	941,682	11,300,184
UTS/B/4288	BUKENYA GODFREY	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/11511	OMUUT SAMUEL	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/3372	NYANZI ELIZABETH	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/17285	NTANDA IBRAHIM	Assistant Education Offic	U5U	826,550	9,918,600
UTS/I/1056	IRERA BOSCO	Assistant Education Offic	U5U	642,281	7,707,372
UTS/N/14067	NAKANYIKE SAUDA	Assistant Education Offic	U5U	503,360	6,040,320
UTS/M/11996	MUSIITWA WILBERFOR	Assistant Education Offic	U5U	503,360	6,040,320
UTS/K/7005	KYEYUNE GODFREY	Assistant Education Offic	U5U	598,822	7,185,864
ADM/239/306	KATENGEKE OLIVIA	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/K/5133	KALIBA ANTONY BUSIN	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K/8861	KAKOOZA WILSON	Assistant Education Offic	U5U	578,981	6,947,772
UTS/T/3404	TUMWEBAZE MOSES	Assistant Education Offic	U5U	503,360	6,040,320
UTS/T/3484	TWINOMUGISHA ELIAS	Assistant Education Offic	U5U	503,360	6,040,320
UTS/K/16634	KALULE NOORDIN	Assistant Education Offic	U5U	700,306	8,403,672
UTS/N/3308	NALUBEGA AGNES	Education Officer	U4L	696,921	8,363,052
UTS/N/18891	NABUUMA ANGELLA	Deputy Head Teacher (S	U3L	902,612	10,831,344
UTS/S/769	SSENTONGO BADRU LU	Head Teacher (Secondar	U2U	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					163,017,228

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : CAWODISA ARMY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4242	KAMUGISHA DICKSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3280	ASIIMWE APOLLO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3604	GUMISIRIZA DOMINIC	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4072	KYARIMPA MEDIUS	Education Assistant	U7U	431,309	5,175,708
CR/MUB/5136	MIREMBE ASHIAT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5252	NABUUMA GERTRUDE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3336	NDAGANNO REVBECCA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4404	SSEMANDA DENIS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3702	ZIKUSOOKA SIMON PET	Education Assistant	U7U	608,822	7,305,864
CR/MUB4267	BYARUHANGA FLUGEN	Education Assistant	U7U	482,695	5,792,340
CR/MUB/3004	MABIRIZI MOHAMMED	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,260,868

Cost Centre : KABOWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3707	BIRUNGI ANGELICA	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4810	MUGONYI APOLLOWAD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4685	SPEAR REUBEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5269	NAMARALE FELISTER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4547	MONDAY COSMAS	Education Assistant	U7U	467,685	5,612,220
CR/MUB/5236	BIRUNGI JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4401	ATUHAIRE PRISCILLAR	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3058	ALIYO RAUBEN ARAAL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3339	BUGOSI MONICA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4258	SSERUNKUUMA MATIA	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4930	MULUMBA MATHIAS	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					57,082,416

Cost Centre : KABUBBU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4174	NAKIYINGI JENNIFER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3055	AHIMBISIBWE CHRICHN	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KABUBBU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5243	ATUKWATSE WILBER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/1562	MAGEZI JAMES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3122	NAKAWUKI JULIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/9715	TUHIRIRWE MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4623	NAKATO HASIFAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB.3468	SSENSUMBI RICHARD	Senior Education Assista	U6L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : KASAANA C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3858	AHIMBISIBWE ABEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4114	BYAMUKAMA CHARLES	Education Assistant	U7U	482,695	5,792,340
CR/MUB/3275	MUKASA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4254	NAKAMYA ANNE RUTH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/7311	TUMWINE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4753	ABALA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3596	SITENDA HARRIET NAM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4094	KANGABE BEATRICE	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,685,000

Cost Centre : KASAANA PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4882	NAKASSAWE MOUREEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3632	KATUNGI TOPHIL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/-----	NYIRANSABA PROSPER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5012	SSEBARIJJA BERNARD	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3048	TUMANYE FULGENCE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3391	TWESIGYE EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/MUB/46061	KAMULEGEYA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3842	NAMAZZI FLORENCE M	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,485,548

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIBALINGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4452	NANDAWULA ADIAH .M.	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4166	NABUYINDE FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5143	MUSISI ZAKALIYA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3223	MUGENYI ALEX	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4379	NYANSIMIRE ROSETTE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3920	KIGOZI ROBERT	Education Assistant	U7U	418,196	5,018,352
CR/MUB/5114	WENKYA ABDUL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3490	SSEMUTIMA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3588	KULABIRAWO .S. DAVID	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5041	SSEMBUYA JOSEPH	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4143	SSEKYAMBALO JOSEPH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,335,460

Cost Centre : KISOMBWA COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/46278	NAKAWUKI ENID	Non Formal Teacher	U8L	198,793	2,385,516
CR/MUB/46276	MBABAZI JULIET	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : KYAKASIMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4007	NAMPIJJA SPECIOZA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4275	NAKAYIWA SAIDAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3924	TWINOMUJUNI FRANK	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3394	NYONYINTONO JOHN B	Education Assistant	U7U	482,695	5,792,340
CR/MUB/3354	NAKIGUDDE GRACE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3178	ASIIMWE GRACE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3864	TINDIMWEBWAH WYCL	Education Assistant	U7U	482,695	5,792,340
CR/MUB/5188	MUYONGA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4940	MUHAIWA JOROME	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4281	LUBWAMA NELSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,926,428

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : NABIBUNGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4490	UZEYI DELMAS	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3918	KATENDE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/03700	KIKOBYE RESTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4192	KISEMBO JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4133	KYAKYO KATE	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4027	NAKANDI GLADYS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3117	NAMPEERA HARRIET	Education Assistant	U7U	445,095	5,341,140
CR/MUB/3034	NKWASIIBWE .N. JOSEP	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3692	NAKKWIRISA VERIA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,042,696

Cost Centre : NTUNGAMO PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5024	NALUKWAGO LYDIA	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4992	KIIZA PAUL	Education Assistant	U7U	452,247	5,426,964
CR/MUB/5278	NATUKWATSA EVALYN	Education Assistant	U7U	418,196	5,018,352
CR/MUB/3869	TWINOMUGISHA BEATR	Education Assistant	U7U	418,196	5,018,352
CR/MUB/4231	KISOGHO NAUME	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4718	SSEKIRANDA SEEZI	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/4292	OWOMUGISHA JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,524,148

Subcounty / Town Council / Municipal Division : KIGANDA

Cost Centre : KALAGALA ISLAMIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4959	ENGULE KASIIM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4014	NYIRANEZA MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5270	NAMATA HELEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3657	NAKYOMU NORAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3794	NABAGIRINYA JOSEPHI	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4965	MOLU MOSES	Education Assistant	U7U	438,119	5,257,428

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KALAGALA ISLAMIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3587	KASULE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4286	LUKWAGO ISMAIL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,430,476

Cost Centre : Kalagi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3508	BUKENYA RASTO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3065	MWIMA FAITH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4790	NAKASINDE JULIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3617	EMURON SIMON PETER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3757	BALIKUDEMPE PERDI	Education Assistant	U7U	462,984	5,555,808
CR/MUB/4843	SEMAMBO LAWRENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5294	SSENTONGO SADAM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4859	KAKOWEKOWE .A. WINF	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,285,336

Cost Centre : KAMUSENENE COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3867	TINDYERWA ROGERS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4481	NABIRUMBI FAITH	Education Assistant	U7U	452,247	5,426,964
CR/MUB/4238	NAMUKWAYA EFRANCE	Education Assistant	U7U	452,247	5,426,964
CR/MUB/3573	NAMUGEMA AISHA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3150	NALUNGA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4929	NAKITYO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3344	NAMUSISS MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3000	NAKAZIBWE FATUMA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,685,836

Cost Centre : KAWUNGEERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3735	NAKIMULI HARRIS	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3271	NAKIRIJA ROSEMARY	Education Assistant	U7U	445,095	5,341,140

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAWUNGEERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3697	NAMULERWA HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4492	SSEGONJA MILDRED GO	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4582	SSEMAKULA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4828	SSEWANJA GEORGE WI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3944	NANDAWULA GERTRUD	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3553	KALEMBERA MOHAMM	Education Assistant	U7U	482,695	5,792,340
CR/MUB/0394	WEKESA SAUL SIMIYU	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4291	LWANGA MBOGO RICHA	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3132	NAMMAMBO MURAMIR	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3650	SSEBUUFU AKISOFERI	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4774	KIRUNDA JACQUELINE	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/MUB/4473	MUWANGA RONALD	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					82,485,792

Cost Centre : KIGANDA R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4397	MUSIITWA ATANANSI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3825	NAKIGUDDE REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3465	SSEBULIBA HENRY BRAI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4387	NAKAAJE CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4816	KASUUMBA ANDREW .E.	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3878	BALUKU MARTIN	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3852	ALIJUNA EDWARD	Education Assistant	U7U	485,685	5,828,220
CR/MUB/3957	NANKANJA FAUSTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3882	TINO CHRISTINE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4222	NDIBALEKERA ANNET	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3992	NAKIWALA RUTH	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3950	NAAMALA RUTH	Senior Education Assista	U6L	487,882	5,854,584
CR/MUB/4586	MBATUDDE JANEPHER	Senior Education Assista	U6L	489,988	5,879,856
CR/MUB/4074	KAMUKAMA WILLY	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/3525	YANKULIZE ANNET	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3772	BAMULOGA JAMES KAY	Deputy Head Teacher (Pr	U5U	723,868	8,686,416

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KIGANDA R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4877	NAKANWAGI JULIET	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/MUB/3165	NAZZIWA CHRISTINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					103,565,100

Cost Centre : KIJJOMANYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5095	NAKANONI RESTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4624	AGWANG IRENE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5079	BAHAATI HASSAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4090	KITALE .M. WEKESA	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4305	LUBWAMA FLORENCE	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3156	NAMUDDU JANE	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3244	NANSAMBA JOANITA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5075	NANSIKOMBI GRACE	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4553	SEMBUUSI LAWRENCE	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4352	LULE EMMANUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,812,828

Cost Centre : KINONI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3648	NAKATE TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3095	KISALARE SSEKANDI RI	Education Assistant	U7U	418,196	5,018,352
CR/MUB/3623	NAZZIWA ALICE JESCA	Education Assistant	U7U	611,984	7,343,808
CR/MUB/3464	SSEMUGABI GODFREY	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3995	NANKANJA HADIJAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/1516	NAMULUNGU CATHERI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3131	BYOMUHANGI PORTASI	Education Assistant	U7U	418,196	5,018,352
CR/MUB/3149	KAUMA SARAH	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4653	KAYONGO TADEO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4997	KISAKYE BARBRA	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					52,912,812

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIRYANONGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4937	KYAMANYWA AIDA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3109	KAZIBWE RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3089	NANTEGE SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4747	NASSOLO JANEPHER	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3625	NABUUMA JANEPHER M	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3099	NANNUGI ROSE	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3334	NABUKENYA LIVER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4990	KASOZI SIMON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3324	BWAMBALE STEPHEN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,517,456

Cost Centre : LWENYANGYE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5166	NAKAYITA OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/79972	SEMPALA MICHEAL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3854	NAKAWOOYA EVELYN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4132	MUHIIRWA KAGINA	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3901	NAYIGA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5189	SSEKYEWA BRIAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/46077	BUKENYA MARGARET L	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3807	MAWEJJE GODFREY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,341,748

Cost Centre : MUSOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3592	SSENYONDO ABRAHAM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5177	NALUYIMA TEOPISTA	Education Assistant	U7U	611,984	7,343,808
CR/MUB/3844	KYOMUGABE TEOPISTA	Education Assistant	U7U	445,095	5,341,140
CR/MUB/3603	GIRE JESKA	Education Assistant	U7U	445,095	5,341,140
CR/MUB/3395	BALUUKU GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3589	LUGOLOBI JIMMY	Education Assistant	U7U	445,095	5,341,140
CR/MUB/3805	MASHABO EMMANUEL	Senior Education Assista	U6L	482,695	5,792,340

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : MUSOZI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3087	KIIZA JAMES	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					44,747,148

Cost Centre : NSOZINGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4786	NANFUKA JACKQUELIN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3295	TENDERO MARIAT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4376	SERUBIRI LWANGA LUK	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3272	OKWI SIMON	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4591	NAZZIBA CATE	Education Assistant	U7U	438,119	5,257,428
CR/MUB/5275	NANSUBUGA ERON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3066	KIYINGI JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4677	NAMIREMBE MARY ANA	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3483	SENKULA FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3179	ASIIMWE ASTON KATA	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/3066	MAYANJA JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,252,428

Cost Centre : NSOZINGA COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5187	BYARUHANGA ALBERT	Non Formal Teacher	U8L	198,793	2,385,516
CR/MUB/5188	NSUBUGA JOSEPHAT	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : ST MUGAGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/3188	SSEREBE GEOFFREY	Assistant Education Offic	U5U	528,588	6,343,056
UTS/S/2426	SSEGUYA GERALD	Assistant Education Offic	U5U	555,564	6,666,768
UTS/S/3431	SENABULYA FREDRICK	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/11481	NKUUBI GODFREY	Assistant Education Offic	U5U	642,281	7,707,372
000/P	NGOGA STANLEY	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/N/1913	NAMULINDWA ALEX LU	Assistant Education Offic	U5U	503,360	6,040,320

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST MUGAGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/1724	NAKUYA SARAH	Assistant Education Offic	U5U	503,172	6,038,064
UTS/N/4897	NABUNYA SYLVIA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/1766	BEYANGA RAPHAEL	Assistant Education Offic	U5U	637,880	7,654,560
UTS/M/4641	MUKIIBI GODFREY	Assistant Education Offic	U5U	598,088	7,177,056
UTS/M/16230	MUTAAWE FRANCIS	Education Officer	U4L	642,281	7,707,372
UTS/K/2559	KIGGWE CHRISTOPHER	Education Officer	U4L	798,535	9,582,420
UTS/N/19635	NAGGAYI MARY ANNU	Education Officer	U4L	611,984	7,343,808
UTS/O/OOO/P	ONZIMA ROBERT OLEM	Education Officer	U4L	700,306	8,403,672
UTS/M/14400	MULINDWA JOHN BOSC	Deputy Head Teacher (S	U3L	902,612	10,831,344
UTS/K/4627	KAHEERU BARUNGI ASS	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					126,474,168

Cost Centre : YALA PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3718	ZAWEDDE BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4300	OKELLO EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3790	NABANKEMA NUBUWA	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4233	NAKAZIBWE IMMACUL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4163	NAKIGUDDE AISHA	Education Assistant	U7U	413,116	4,957,392
CR/MUB/3642	SENKAYI SAMUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,251,488

Subcounty / Town Council / Municipal Division : KIGANDO

Cost Centre : BUWAATA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4293	BUKENYA JONATHAN	Education Assistant	U7U	420,219	5,042,628
CR/MUB/5035	KEBEYI OLIVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4883	ASINGWIRE ANITA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3061	AMEJA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4743	AIINE MWESIGYE ROBE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4177	NAKAZIBWE MADINAH	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : BUWAATA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4034	NSABIYERA BANABAS	Education Assistant	U7U	462,247	5,546,964
CR/MUB/4738	SANYU HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3424	TUSIMIRWE ACKLINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3721	WABWIRE JANE	Senior Education Assista	U6L	482,984	5,795,808
CR/MUB/4296	OMADI GERRUDE .W.	Senior Education Assista	U6L	482,984	5,795,808
CR/MUB/4391	MUBBULE DENIS	Head Teacher (Primary)	U4L	611,384	7,336,608
Total Annual Gross Salary (Ushs)					64,515,756

Cost Centre : DYANGOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4429	TIMBIRIHO KENNETH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4199	NAKAMYA OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4175	MWEBAZE PRIMAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3255	KASIBO DENIS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3543	BITUNGWABARIHO DEO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4626	ATWINE ARTHUR	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3937	NABBANJA TEOPISTAR	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3937	MWESIGE JOSEPH	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,970,400

Cost Centre : IKULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3277	MUJUNI SMITH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4862	TINDIWENSI RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4564	SABIITI STUARTS	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3289	NAMUNANE .W. FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4197	MUCUNGUZI CLEDONIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5107	AMUMPE SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3293	TWIKIRIZE EDITH	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4467	NUWAGABA LABEN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,236,468

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KABAALE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4880	TWINOBUSINGYE NAOM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4540	MPAMBIIRO MARIN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5216	KISYOGHO PETER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3786	KATUSIIME JOVITAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3835	RUBANZA ANTHONY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : KABUNYANSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4131	KATURAMU IGNATIUS	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3214	ARIKIRIZA IMMACULAT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3016	SSERUNKUUMA CHARL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3934	BASIIMA ADONIA COLLI	Education Assistant	U7U	611,984	7,343,808
CR/MUB/5219	KEBIRUNGI IRREEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3100	NAKABANDA RUTH	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4934	KASAGGA JUUKO DENIS	Education Assistant	U7U	434,557	5,214,684
CR/MUB/3933	NAMUYOMBA DINAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3188	MAWA EMMANUEL	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4993	KAWUKI SUMMY NAMY	Education Assistant	U7U	482,695	5,792,340
Total Annual Gross Salary (Ushs)					54,423,180

Cost Centre : KATEGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4024	MONDAY GALASIANO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4860	NABAKKA GERTRUDE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3590	NALUBOWA SAMALIE	Education Assistant	U7U	408,135	4,897,620
CR/MUB3559	TUMUKUZE ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3880	TUMWESIGYE NAZARIU	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4720	AJUNA .T. GEOFFREY	Education Assistant	U7U	412,150	4,945,800
CR/MUB/3560	KABAGAMBE MOSES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3965	NYESIGYE WILLIAM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,675,328

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KATTAMBOGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3397	MUREEBA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4851	MWIJUKA DEUSDEDIT	Education Assistant	U7U	438,119	5,257,428
CR/MUB/5226	KAHIMAKAZI AGATHA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3211	ATWINE PASCAL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3855	ASIIMWE LEONARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4658	AJUNA LABAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4505	KWIZERA MILTON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,089,336

Cost Centre : KISIITA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3733	BIJAMPOLA SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5041	TURYATUNGA FELEX	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5113	NAMARA PATIENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5231	NABANYAKA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5027	AILE JANNIEFER LOY	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3022	NANYOMBI JANE	Senior Education Assista	U6L	431,309	5,175,708
CR/MUB/3068	MUSISI MOSES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,902,336

Cost Centre : KYAMUGULUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3031	NANZIRI TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4666	NAKAYIMA FLAVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3826	NABWATO CHRISTINE	Education Assistant	U7U	482,695	5,792,340
CR/MUB/3198	ATUHEIRE CLARA V	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3329	NAKAGGWA JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3316	KIKOMEKO MARTIN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4230	MUHWESI BENON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3181	GGALABUZI JIMMY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4867	NALWOGA AGNES	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					45,868,020

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : LUGAAGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5242	ATWIJUKIRE JOHNNAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4252	SEBUNYA FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3923	KAFEERO ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3353	TWONGYEREIRWE TOM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4627	AKANDINDA JERIOTH O	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4543	MPABAITSI DEOGRATIO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : MAWUJJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3697	NABBAGAYI BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3999	NANSAMBA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4873	MUWANGA GERALD	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3236	HABASA GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3131	BYOMUHANGI BAZIRO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3514	MWEBEMBEZI ENOCK	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3254	BULHWACHE JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3569	SERIMU GODFREY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,986,956

Subcounty / Town Council / Municipal Division : KITENGA

Cost Centre : BULYANA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5113	NAMARA PATIENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5254	NAKABUGO MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3399	WALUKAGGA .B. TADEO	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3874	TIBAIJUKA JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3513	KAMUSIIME WIN	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4351	LUBEGA TEDDY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,004,716

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : BUSENYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4824	RUMAYA JOHN WILSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3936	DUSABE EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3699	NAGUDI ZEBIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4209	KIIZA KAIJA RAPHAEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/15612	NANYUNJA ZEBIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3636	IRUMBA EUZENIUS	Education Assistant	U7U	482,984	5,795,808
CR/MUB/3248	KALULE ROBERT	Head Teacher (Primary)	U4L	611,182	7,334,184
Total Annual Gross Salary (Ushs)					37,618,092

Cost Centre : BUTAYUNJA DAM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4417	MASIKA MERESI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5299	TIBESIGWA GEOFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4491	SIRIKABOGERE JANE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5253	NAGADYA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4534	MUJUNI ERIDARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4930	BALUKU JAMES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3209	AINAMANYI AMBROSE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3002	MABINDA JOHN ROBER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : KABUNYONYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3562	ARINAITWE ANNE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/2084	KISEMBO MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3732	NANTUKUNDA PENELOP	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3064	SAKA MUHAMMAD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5182	TSONGO JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/35553	TUSIINGWIRE ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5165	KALUUBA DAVID	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,444,128

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KABYUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4301	OCHIRA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/04473	NSUBUGA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5193	MUSOKI ROSET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4152	MBABAZI BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5172	KITANDWE MATHIAS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3328	BWAMBALE ZABBULON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3112	BYAMUGISHA TARCISIU	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3877	BASALIZA JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,521,868

Cost Centre : KALONGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3032	SINGA SOFIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3767	TUMWEBAZE FEDRESS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3026	NANYOMBI MILLY	Education Assistant	U7U	438,119	5,257,428
CR/MUB/43026	NANTAJJA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUBB/4679	NAMUKASA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5272	NAMBWAYO SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4442	NAKANWAGI SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3157	GUMISIRIZA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4525	MABIRIZI ELISA	Education Assistant	U7U	559,948	6,719,376
CR/MUB/3741	NAKANJAKKO CHRISTIN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4818	NAGGUJJA CAROL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3128	IGHANGURA K. SEDRAC	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/4599	SUNDAY HENRY KOSEA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,296,812

Cost Centre : KATTABALANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4636	KOBUSINGE DOREEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4180	KALIISA JOLLY PRISCIL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4885	NANGONZI RESTY	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KATTABALANGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3544	KIRABO ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3671	NATABO MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4302	OLOL SIMON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3405	WABWIRE MATHIAS	Senior Education Assista	U6L	482,984	5,795,808
Total Annual Gross Salary (Ushs)					35,181,528

Cost Centre : KAWUMULO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5316	NZYABAKE EVARLYN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5015	NVUYEKULE EMM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4905	KATUSHABE FAUSTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3555	BALUKU JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5271	NAMATA MADINA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3325	MALISABA JUSTUS	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,280,440

Cost Centre : KAYEBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3267	MUHINDO VICENT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3536	ALITUHA MANISURU	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3075	MBUSA JACKSON	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4123	KATO SAMUEL	Education Assistant	U7U	452,247	5,426,964
CR/MUB/5063	BUKENYA STEPHANIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5295	SERUNJOGI GERALD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4023	ISABIRYE EDWARD	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,183,984

Cost Centre : KIBYAMIRIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3666	NAMUSISI JOEL SSIMBW	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4654	TUMUSIIME JOYLENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3471	KYEWAGGULA MAWAG	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIBYAMIRIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3978	NYIREBA EPAPHRA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3105	SSENYONGA .R. SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3948	NAKACWA GERTRUDE	Head Teacher (Primary)	U4L	611,894	7,342,728
Total Annual Gross Salary (Ushs)					31,830,828

Cost Centre : KIRUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3566	NAMUBIRU JANE ROSE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4852	MBATUDDE GRACE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4886	KUKUNDAKWE AGATH	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4872	BYARUHANGA BRAZZA	Education Assistant	U7U	445,095	5,341,140
CR/MUB/59043	SERUNGO DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5069	KAYONGO SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3107	NANKYA ESTHER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,616,568

Cost Centre : KITAAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5147	SSENTUUTI RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5112	KOMWAKA ANZENIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5222	KAMYA WILSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/46173	MUWONGE EMMANUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,036,668

Cost Centre : KITENGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/46183	TUKWATANISE EMMAN	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3724	BALEKE BALIKUDEMBA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4555	KABUGHO SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3478	NAMUGANYI TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4445	NKUUTU KYAMA MENH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4178	MUGOSA EPHRAIM	Head Teacher (Primary)	U4L	707,366	8,488,392

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KITENGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					33,336,300

Cost Centre : KITENGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9556	KATO KABALI FRED	Assistant Education Offic	U5U	503,360	6,040,320
UTS/M/11847	MUTYABA JOSEPH SSER	Assistant Education Offic	U5U	503,360	6,040,320
UTS/T/13714	TURYAHEBWA JUSTINE	Assistant Education Offic	U5U	503,360	6,040,320
UTS/B/547	BANGASA LUGEMWA D	Assistant Education Offic	U5U	706,711	8,480,532
UTS/K/6882	KAGGWE RUTH	Assistant Education Offic	U5U	538,588	6,463,056
UTS/M/8028	MWESIGWA PAUL	Assistant Education Offic	U5U	503,360	6,040,320
UTS/K/13347	KIGGUUNDU GERALD BI	Assistant Education Offic	U5U	700,306	8,403,672
UTS/T/457584	TUMWEBAZE DIDUS	Assistant Education Offic	U5U	503,360	6,040,320
L/2/358	LUBEGA PATRICK	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/T/1447	TUMUHEIRWE JOWERIA	Assistant Education Offic	U5U	706,771	8,481,252
UTS/S/3674	SSEMATA FRED	Assistant Education Offic	U5U	503,360	6,040,320
UTS/O/6908	OMONY JOHN BOSCO	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/9593	NASSAZI PROSSY MARY	Assistant Education Offic	U5U	528,588	6,343,056
UTS/N/1696	NAKALEGE JUSTINE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/16091	MWANJA JULIUS	Assistant Education Offic	U5U	709,744	8,516,928
UTS/B/18646	BIGUMIRWA DAVID	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/10321	MAYAMBA JOSEPH	EDUcation Officer	U4L	700,306	8,403,672
UTS/M/10621	MUKASA DENIS	Education Officer	U4L	723,868	8,686,416
UTS/M/8972	MONGO HENRY	Education Officer	U4L	700,306	8,403,672
UTS/K/10352	KYOBE RICHARD	Education Officer	U4L	700,306	8,403,672
UTS/L/901	LUSWATA GEDFREY	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					159,637,908

Cost Centre : MIREMBE AGAPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3578	NATUKUNDA MIRIAM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3801	BYARUHANGA GODFRE	Senior Education Assista	U6L	479,505	5,754,060
CR/MUB/5037	KISEMBO GODFREY	Head Teacher (Primary)	U4L	647,669	7,772,028

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MIREMBE AGAPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					18,423,708

Cost Centre : NSENGWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3025	NABWETEME JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4035	NAKAYIWA BERNADET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3504	AGABA JUSTUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3173	AHIMBISIBWE GRACE	Education Assistant	U7U	440,595	5,287,140
CR/MUB/3292	BYABASHAIJA INNOCEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4618	LUNKUSE OLIVE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4859	NNAALINYA FLORENCE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3080	SSEWAGUDDE UMAR	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,911,388

Cost Centre : SSAKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3248	MATSIMWE ELIJAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4639	LUBEGA BARTH	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3859	KATUSABE RONALD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3435	OPIO JOSEPH DENNIS	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3530	KAMUKAMA ROBINAH	Senior Education Assista	U6L	488,000	5,856,000
CR/MUB/4742	ALISALIRWA DDAMULI	Senior Education Assista	U6L	488,000	5,856,000
CR/MUB/4418	NAKITTE JULIET	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/MUB/4126	KAWEESA ISAAC	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,546,272

Cost Centre : SSENKULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4688	NALWOGA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4595	SEMATA BAKER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4217	NANYONJO SARAH	Education Assistant	U7U	482,695	5,792,340
CR/MUB/4652	NALUNGA ALICE	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : SSENKULU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3332	NAKAMYA NAOME	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4327	MAGALA MATIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4635	KENDAGANO MORRIEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3798	BIIRA ROBINA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3530	KABAGENYI SOPHIA	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/3373	BOOGERE KYEYUNE RO	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/5144	KALAGALA JOHNMARY	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/MUB/4772	KASULE CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,795,864

Subcounty / Town Council / Municipal Division : KITUMBI**Cost Centre : BULINIMULA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4374	NAMIREMBE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4205	KATUNGISA WILBERFO	Education Assistant	U7U	413,116	4,957,392
CR/MUB/5195	MULWANA GEOFFREY AL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4999	SSEBULIME SSEGAMWE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5196	MUHINDO BAHALHA ER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4989	KIWANUKA JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,891,680

Cost Centre : BUSEREGENYU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5244	ASIIMWE GASTONE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4516	NYIRANEZA SPECIOZA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4616	GALIMUKATONDA PASC	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5210	KOMUJUNI DOCUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3641	NAKAGGWA PERISICA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3003	SSEKYANZI GERALD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAKONDWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3269	MUGERWA JOHN	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4957	MUNOGA ISMAIL	Education Assistant	U7U	452,247	5,426,964
CR/MUB/4366	MUGISHA HILLARY	Education Assistant	U7U	284,050	3,408,600
CR/MUB/5234	BONEY MORRIS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4322	KIRUNDA EDWARD ED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5229	KADDIGI NELSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4399	BUGEMBE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/1612	MUJWIGA EDWARD	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					38,499,372

Cost Centre : KALAGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5161	SSEBUNNYA ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4834	NAMPIJJA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4935	KALANZI ERIA	Education Assistant	U7U	418,196	5,018,352
CR/MUB/4244	SSEMAKULA EMMANUE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3562	KAMOGA FARUKU	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5201	LWEKAWULA PETER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4645	NAKIBUUKA FARIDAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/06568	NAKIKUBO MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3894	NAMULI FLORENCE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,645,500

Cost Centre : KALYABULO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5028	MPIIMA GERALD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3215	KIRABO MOSES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3628	DHIKUSOOKA ERISA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5307	TWINOMUHWEZI MANIS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3606	GOTTO CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4826	SSEKITOLEKO CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5290	SSEMUJU EMMANUEL	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KALYABULO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4889	LUBEGA SUNDAY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : KAMUSENENE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4580	SSENTALE GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5288	SSEBAGGALA GODFREY	Education Assistant	U7U		
CR/MUB/4323	NAMAGANDA MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4195	NAKAJIRI CISSY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3850	JJEMBA ABUBAKER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4912	HIIRE JOHN MARTIN	Education Assistant	U7U	482,695	5,792,340
CR/MUB/5240	BAGOLE JULIUS	Education Assistant	U7U		
CR/MUB/3646	SSERUBIRI ADONIA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,726,628

Cost Centre : KAMWALO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5268	NKUUNA JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3232	NANSAMBA BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/2664	RWABAMBALI GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5306	TUSIIME GRACE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5255	NAKAGIRI CISSY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4656	LUGGYA WANEMA GOR	Senior Education Assista	U6L	611,984	7,343,808
CR/MUB/3486	KIRABIRA MAURITHIAS	Senior Education Assista	U6L	487,882	5,854,584
CR/MUB/0350	KATAAYI HENREY	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/1133	BYAMUKAMA CHRISTO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,822,640

Cost Centre : KIGUUDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5283	NSIMETA SEDRACK	Education Assistant	U7U	408,135	4,897,620
CR/MUB/03236	NEGESA JUDITH	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIGUUDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5141	MUSINGUZI SALIM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3184	GOLOOBA WAHAABU	Education Assistant	U7U	431,309	5,175,708
CR/MUB/5247	AKANKWASA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4773	KIWALABYE RONALD	Senior Education Assista	U6L	452,247	5,426,964
CR/MUB/3908	KAKOOZA STEPHEN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,536,960

Cost Centre : KIRYAMENVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4112	KALEMA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5149	NAKABU SARAH NANSU	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3281	ASIIMWE AMBULOZI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5239	BAGUMA DAMAZO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3853	KALULE RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4879	KIGONGO ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5185	NABBANJA MAX	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5096	KUMALIRWA SILVESTE	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,075,680

Cost Centre : KIZIIKA KATUGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5200	MANDE FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5202	LWANYANGA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/11240	TEZIGATTWA FLORENC	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3522	NANKUMBI JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5248	NABITIMPA KHASIFAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4924	MUBIRU POLLY	Senior Education Assista	U6L	467,685	5,612,220
CR/MUB/3707	BIRUNGI PROSCOVIA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,444,128

Cost Centre : KYAKIDDU

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

Workplan 6: Education

Cost Centre : KYAKIDDU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5265	NALUMAGA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3872	TURYAMUREEBA JOHNS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3347	KUKUNDA NOAME	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4173	KYOBUTUNGI ROSETTE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/09690	BAGUMA SAVERINO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3695	IMALINGAT STELLA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5217	KISORO JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4316	LWERE PADDY MAKUM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : KYATO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4948	MUHINDO GERALD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/03389	SSEJJENGO EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3496	OYESIIME ABEL AINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/1562	NAKASOLYA ROBINAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5260	NAKAYITA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5250	NABULIME OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5134	ATWENE BRIAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3446	SSENYANJA JOHN BOSC	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					40,111,560

Cost Centre : LWEBITUUTI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4811	SEKATAWA SHAMAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5191	MUTEBI GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3393	NAKIBUUKA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4116	KALUGANDA JIMFRED K	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,036,668

Cost Centre : NAZALETH

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

Workplan 6: Education

Cost Centre : NAZALETH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5029	SEKIZIYIVU SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5209	KUSEMERERWA TEOPIS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3972	NAJJUMA LILIAN	Education Assistant	U7U	418,196	5,018,352
CR/MUB/4639	NAKIMBUGWE JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3374	NANKABIRWA ALICE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3259	YIGA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4954	NAMATA REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3118	NAMAGANDA SARAH	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4339	MUSIS JOSEPH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,540,220

Cost Centre : OMEGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5309	YINZA MALAZHI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5300	TIBESIGWA HARUNA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3482	SSENTONGO DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4157	MAZINGA GODFREY SER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4355	LWANGA NSUBUGA CH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Subcounty / Town Council / Municipal Division : KIYUNI

Cost Centre : BUKOBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5094	NAKASAAWE SUSAN	Education Assistant	U7U	611,984	7,343,808
CR/MUB/4011	NYAMAIZI ELIZABETH	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3034	OCHOLA DENIS ATUBE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3930	TEBIKOMA TEDDY	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					22,517,208

Cost Centre : KABATENDE

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

Workplan 6: Education

Cost Centre : *KABATENDE*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3683	SSONKO FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4620	ALOMO GRACE	Education Assistant	U7U	611,984	7,343,808
CR/MUB/4875	MUKASA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3263	NABUKENYA AMINA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5109	NAKATE VERONICA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3952	NALWANGA GEHENEVE	Education Assistant	U7U	482,695	5,792,340
CR/MUB/4373	NAMAGEMBE SARAH	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3694	NYAMAIZI ANNET	Education Assistant	U7U	482,695	5,792,340
CR/MUB/3265	NNAMAHUNGE SCOLA	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					48,674,016

Cost Centre : *KAKINDU*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5185	KATONGOLE DRAKE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4115	KYAMBADDE MBAZIIRA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3134	MBABAZI EDITH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3824	MIGADDE GODFREY	Education Assistant	U7U	482,695	5,792,340
CR/MUB/3676	NAKATO LEONIDE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/5133	NAYIGA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4724	NAZIMBE SPECIOZA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4470	SSINSONGA JACKSON	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4789	NAKALANZI SARAH	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/3153	NAKAGGWA ELIZABETH	Senior Education Assista	U6L	485,691	5,828,292
CR/MUB/4548	SSEMBAYA EMMANUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,234,120

Cost Centre : *KANSEERA EDEN*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3097	MUSIITWA JOHN	Trial Teacher	U7L	284,050	3,408,600
CR/MUB/3377	WASSWA .S. PETER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3962	NAMWERUKA COSTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/460	NAMUKIIBI GERTRUDE	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KANSEERA EDEN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4129	NAMPEERA RESTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3610	JUMA JACOB	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3774	BYAMUKAMA VICENT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3035	KAMARI JAMES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4483	NAKAAYI VERONICA	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3620	SABIITI JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,542,688

Cost Centre : KATENTE EAST

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3785	KULE SOLOMON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3945	TUSINGWIRE BARIKUD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3246	NAMIRIMO IRENE	Education Assistant	U7U	408,135	4,897,620
CR/4260	KIYASIIMIRE HOPE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3406	NAHURIRA BENON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4341	NAKATINDA GERTRUDE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3287	NALUKUMA JANE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4048	NAJJUKA MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3406	BABIRYE ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4699	NANGENDO ALICE	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/MUB/3503	NAMATOVU JOSEPHINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,766,196

Cost Centre : KATENTE WEST

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3810	BUKENYA HENRY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4306	LUBEGA DEOGRATIAS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3414	NZABANITA OBEDI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4694	NAKIRUNDA CISSY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3528	NABUKENYA ELIZABET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4601	MUTAAWE ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4733	MUKWAYA EMMANUEL	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KATENTE WEST

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3810	ISOKAT GRACE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4357	SSENDIKWANA AWA VIN	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4559	SSEBULIBA GEORGE WI	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4855	BYAMUKAMA PETER	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					58,732,560

Cost Centre : KATOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4127	KAHWA MARY OLIVE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4032	KASULE JOSEPH	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4780	KATEGAYA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4248	MUGENYI DENIS	Education Assistant	U7U	467,685	5,612,220
CR/MUB/5119	NAKIYANJA MAXENSIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4848	SSERWANGA JOEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4576	SSENYONGA WILLIAM	Education Assistant	U7U	485,685	5,828,220
CR/MUB/3705	NAZZIMBE DIVINA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4644	BYARUGABA KERETI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5031	MPANGA MUHODI ROBE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,774,876

Cost Centre : KAWUULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5174	LUBINGA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3679	NABASUMBA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3696	MUYINZA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4064	BANGIRANA JOHN MAR	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3243	BAKYUSA FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3529	NALUKONGE GORRETH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4392	NAKALEGE SCOVIA	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/MUB/3035	KASUMBA HERMAN	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					43,801,728

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIBOYO CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4993	TWEBAZE OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3728	ZANSANZE FAUSTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4597	SSEWANTE GERESOMU	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4419	NAMUGABI CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4604	NAKABUGO FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4715	NABUKEERA REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3813	NABUKENYA MATILDA	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4556	SSENSAMBA JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,521,868

Cost Centre : KIGAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3576	NUWAGABA JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4149	KALISYA STEPHEN	Education Assistant	U7U	418,196	5,018,352
CR/MUB/4330	SSENNYONDO CHRISTO	Education Assistant	U7U	48,265	579,180
CR/MUB/3144	NAWAJJE JOAN	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4849	MWESIGE GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4514	LAKER DOREEN	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4307	KIMBOWA PATRICK	Education Assistant	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					31,422,516

Cost Centre : KIJJUMBA CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5287	SIBAIRWA JOY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5291	SENGOOPA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4359	NANYONJO LYDIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4465	NAKYOLE JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4453	KISUULE WILLINGTONNE	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4985	MUKASA JETHRO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,191,716

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIJJUMBA RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3862	TUMWIJUKYE JAMES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4689	NAKIBONEKA EVA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4325	NAMAKULA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3355	BULEGA GEOFREY WILL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4266	LULE GODFREY	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/3088	NYONGESA FRED WAM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : KIWUMULO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3680	NAMUGGA JANE	Education Assistant	U7U	459,574	5,514,888
CR/MUB/3700	MAKUMBI JOHN BAPTIS	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4693	ZZIWA GEORGE WILLIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3703	JEMBA CHARLES	Education Assistant	U7U	445,095	5,341,140
CR/MUB/3448	SSENYANJA CHRIZESTO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3202	AHIMBISIBWE VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4446	NAMALE SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3734	BANGANA JOHNSON	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					41,913,312

Cost Centre : KIYUNI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/6603	BALIKOOWA MICHAEL	Assistant Education Offic	U5U	613,689	7,364,268
UTS/B/3443	BIGABWA MICHAEL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/2475	BAGUMA SAM	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/11/166P	WALUKAGGA JAMES	Assistant Education Offic	U5U	557,180	6,686,160
UTS/B/4377	BYARUHANGA MUKISA	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/11/1658	KAKANDE JACKSON	Assistant Education Offic	U5U	527,124	6,325,488
UTS/K/4638	KASUMBA MATHIAS	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K/11/166P	KAYANJA MICHAEL	Assistant Education Offic	U5U	605,670	7,268,040
UTS/S/3304	SSEKATALE FRANCIS	Assistant Education Offic	U5U	555,564	6,666,768
UTS/T/1312	TIKASIIMIRE DEOGRIRE	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIYUNI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/1298	BUYONDO NTINDO STEP	Education Officer	U4L	798,535	9,582,420
UTS/B/2457	BYARUHANGA JOSEPHA	Head Teacher (Secondar	U2U	1,708,848	20,506,176
Total Annual Gross Salary (Ushs)					101,385,936

Cost Centre : MAZOOBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5187	BASUDDE JOHN PAUL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5171	SSEBUUMA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3319	NALUJJA REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4381	NAMATA ROSE MARY	Education Assistant	U7U	482,695	5,792,340
CR/MUB/5273	NAMIGADDE AIDAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3051	OWITI RONALD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3687	NAKAZIBWE NOELINA	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4922	MUGERWA MICHAEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,416,588

Cost Centre : NABITIMPA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3135	NAMASWA MULAMA JU	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3314	MATOVU JOFREY	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3714	ZZIMULA ERIMIZIDDA	Education Assistant	U7U		
CR/MUB/4714	NATURINDA CONCEPTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4000	NATUKWATSA .B. NELS	Education Assistant	U7U	459,574	5,514,888
CR/MUB/3827	NANSUMBI VERONICA	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4464	NALUBAALE VICTO	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4484	NAMAKULA JUSTINE	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4884	AUCHUR JOSEPH CHARL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,238,924

Subcounty / Town Council / Municipal Division : MADUDU

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : BUKOBA COPE CENTER**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5194	NAKUBUNGA IMMACUL	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Cost Centre : KAKENZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5246	AMPURIIRE KEBIITA RU	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4261	SSENTUME JOHN BAPTI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5215	KIZZA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5285	SEBUKEERA PAUL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4513	MASSAJJAGE LIVINGST	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3839	NABUGUZI JULIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4823	RUBUMBULI ASANASIO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4558	SSEWANKAMBWE EDW	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4098	KYAMBADDE CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,239,368

Cost Centre : KANSAMBYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3166	MULEBEKE MUTAKI RO	Education Assistant	U7U	452,247	5,426,964
CR/MUB/3237	GASORE GADI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3861	AYEBALE ADAM SABIITI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4878	ASIIMWE RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4179	MBAZIIRA PANTALEO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3400	TUMWESIGIRE DEUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3351	TWESIME JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3613	NALUGO ESTER GRACE	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,710,304

Cost Centre : KIKOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5281	NSAMBA STEVEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4283	KABANDA ANDREW	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIKOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4517	MUWONGE JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4517	MUYINGO LIVINGSTON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3976	NAKIYOVU FLORENCE	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3018	NAMUGERWA DIVINAH .	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3664	NSUBUGA EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3154	NAMPIJJA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3050	SSERUMANGA JOSEPH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,797,668

Cost Centre : KISOOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3409	NALUWU HILDA LUBOW	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4338	NAKONDE GERTRUDE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4155	NAKAKOOZA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3008	SEMAFUMU RONALD	Education Assistant	U7U	611,984	7,343,808
CR/MUB/5310	ZZIZINGA IVAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3624	NANFUKA MARY GORRE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3079	SSEWANYANA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5233	GAMWERA WINIE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4418	SSEMATA VICENT	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					46,524,768

Cost Centre : KITEMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4427	SSEKAYUBA PETER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3495	SSERUNJOGI MARTIN L	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3416	SSUUNA WILBERFORCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3875	TWONGYEIRWE RUTH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4323	NAMANDA MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3939	NAKAZIBWE JESCA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3411	NAMALEMBEKE ESTER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3013	ONYANGO SIMON	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KITEMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : LULONGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3759	BARUGA EMMANUEL	Education Assistant	U7U	462,692	5,552,304
CR/MUB/4988	KWEHANGANA SAMSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5204	KYOMUKAMA SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3028	SANYU RUTH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4988	SSALI MWEIGE DAVID	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4441	MUGERWA LOUIS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,486,592

Cost Centre : LUTEETE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5193	KAYIIRA PETER	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4313	LUBEGA HUDSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4917	SSEMUYABA GYAVIIRA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3911	TUMWEBAZE BRADINA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3122	NDIGEJJA BENARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					27,648,888

Cost Centre : MADUDU CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4152	NAKAYE LYDIA	Trial Teacher	U7L	284,050	3,408,600
CR/MUB/3674	NTABADDE JULIET	Education Assistant	U7U		
CR/MUB/4044	NASEJJE STELLA	Education Assistant	U7U	799,323	9,591,876
CR/MUB/3251	NABULIME BEATRICE	Education Assistant	U7U		
CR/MUB/4179	MUGENYI ROBERT	Education Assistant	U7U	799,323	9,591,876
CR/MUB/4703	ASIIMWE SCOLASTIC	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4329	NAMPEWO HARRIET	Education Assistant	U7U		
Total Annual Gross Salary (Ushs)					27,768,060

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MADUDU RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4420	SSEKIWANGA POLYCAR	Trial Teacher	U7L	284,050	3,408,600
CR/MUB/5173	KYATEREKERA PETER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3419	KULIVA RACHEAL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4945	NAMUSOKE HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4472	NAKINTU MARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3631	KALEMEERA JOSEPH	Education Assistant	U7U	459,574	5,514,888
CR/MUB/3539	ZZIWA FRANCIS	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/MUB/3038	KYEYUNE FREDRICK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,929,976

Cost Centre : ST ANDREW KAGGWA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3024	TUMWEBAZE COLNELIU	Assistant Education Offic	U5U	642,281	7,707,372
UTS/S/4657	SSONKO BONAVENTURE	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/3211	NAMULEME PAULINE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7717	MUGISHA VICENT	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/1638	LUGEMWA WILBERFOR	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/12507	KATUSHABE JOURNEY	Assistant Education Offic	U5U	528,588	6,343,056
UTS/B/5134	BYOMUHANGYI EMMAN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/2177	BAKESIGA BRUNO	Assistant Education Offic	U5U	495,032	5,940,384
UTS/B/5601	BYARUHANGA BRIGHT	Education Officer	U4L	706,771	8,481,252
UTS/W/1416	WANAGOLI FREDRICK G	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					79,343,064

Subcounty / Town Council / Municipal Division : MAKOKOTO

Cost Centre : BBIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4374	NATURWATSA POROFIR	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3466	NANKYA KOTILDA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5261	NAKAZIBWE MARGARE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/----	MUKASA NASUR KAKEE	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : BBIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4089	KANYIKE FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4183	FALINGO KYANGALAW	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3473	KIWANUKA FREDRICK	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					35,005,368

Cost Centre : KANOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3039	MUTYABA CHRISTOPHE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4477	HAGUMIMANA SIAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3524	MUTYANJA PAUL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3171	SMITH DOMINIC	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4515	NAMANDE TOPISTER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3981	NAMUGWE PENINA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3320	BAYO OPHEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4754	ASINEI FAUSTINE	Senior Education Assista	U6L	482,685	5,792,220
CR/MUB/4657	BUYONDO MUKASA AC	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,667,436

Cost Centre : MABUUBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3425	TUMITO STEVEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3568	NVIIRI YOSIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4367	MABAZIIRA ACHILLES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4704	ADEKE CHRISTINE JELL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4541	MIKAGO HENRY	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3216	MWANGI SERESTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4068	KALYANGO SAMUEL	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3764	KULE FREDRICK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,881,676

Cost Centre : MAKOKOTO

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

Workplan 6: Education

Cost Centre : MAKOKOTO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3459	NAMUGAMBE GORRETT	Education Assistant	U7U	459,574	5,514,888
CR/MUB/3726	ZZIWA CONSTANTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3608	SSENTONGO MATHIAS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/05518	SEKYEJWE MUSISI VEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3222	MANIRAGUHA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4480	SSEGWANYI WILLY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3390	WAGABA AMOS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,346,796

Subcounty / Town Council / Municipal Division : MANYOGASEKA

Cost Centre : LUTUUNKU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3890	NALUKENGE SUMINI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5131	MUKAMWIZA ABIGAIL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4516	NAMPONYE CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3361	BUKENYA RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3308	KIWALABYE SHAFIC	Education Assistant	U7U	408,135	4,897,620
CR/MUB/---+	KIWANUKA ACHILLES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4906	MWEBAZE AMON JOSSY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,444,128

Cost Centre : MANYOGASEKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3655	NAMANYA HENRY	Education Assistant	U7U	451,780	5,421,360
CR/MUB/3193	BAZONGEERE RICHARD	Education Assistant	U7U	431,950	5,183,400
CR/MUB/3768	BYARUGABA FREDRICK	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3098	KAGABA JORAM	Education Assistant	U7U	451,780	5,421,360
CR/MUB/4883	KAGABA JOSEPHAT	Education Assistant	U7U	430,495	5,165,940
CR/MUB/4740	KOMUHANGI KEDRINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5199	MBABAZI NERISENSIO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3241	KARUGABA PADDY JOH	Head Teacher (Primary)	U4L	612,812	7,353,744

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : MANYOGASEKA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					43,238,664

Cost Centre : NDEEBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4218	NATUKUNDA MERAB	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5666	NALUYANGE STELLA L	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3114	NAKACHWA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/000==	KYAKUWA GORRET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4499	KALUMBA BADRA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3236	BOGERE PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4501	KAKOOZA IZAKA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4761	NANSUBUGA REGINA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Subcounty / Town Council / Municipal Division : MUBENDE T/C**Cost Centre : Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1158	Akugizibwe Scovia	Office Typist	U7U	316,393	3,796,716
CR/MUB/1274	Tebamugwanyiza Christine	Office Typist	U7U	316,393	3,796,716
CR/MUB/4554	Sekabira Abdul Lukooya	Inspector of Schools	U4L	940,366	11,284,392
CR/MUB/1270	Balinda Khassim B.	Inspector of Schools	U4L	723,868	8,686,416
CR/MUB/1211	Sebitosi Joseph	Inspector of Schools	U4L	700,306	8,403,672
CR/MUB/1269	Nabatanzi Specioza Mubiru	Education Officer	U4L	723,868	8,686,416
CR/MUB/1014	Kaabunga Asaph	Senior Inspector of Scho	U3L	912,771	10,953,252
CR/MUB/1008	Kayiwa Benson	District Education Office	U1EU	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					75,106,788

Cost Centre : KASENYI CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3532	KASAGGA LAWRENCE	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3140	BAKULU ROY	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASENYI CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5148	AKOL REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3693	KABUGHO ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3708	NANDYOSE MARY	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4078	NALUGGYA JANET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3190	MASENSE JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3585	NASSEJJE PASCAZIA	Education Assistant	U7U	482,695	5,792,340
CR/MUB/4910	NANTUME UNIA JACKLI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3663	TWESIGYE UMAR AYUB	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3389	TUMWESIGYE DAMALI	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4572	SEMIGGO CHRIZESTOM	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4581	SAMANYA ALICE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3294	MUSINGUZI SILVER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4890	NAMUGENYI TEDDY	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4450	NALUNKUMA JULIET	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/MUB/3195	AKOL VICTORIA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/MUB/3618	KAYIZZI CHRISTOPHER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					103,774,308

Cost Centre : KASENYI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/S/002	SANYU NAMANDAY JUL	Laboratory Assistant	U7U	354,493	4,253,916
UTS/M/8510	MUKIIBI PAUL	Assistant Education Offic	U5U	598,822	7,185,864
ADM/B/001	BAHATI ROBERT	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/B/2853	BUKENYA MOSES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5537	NDUGWA MUSASIZI ISA	Assistant Education Offic	U5U	694,943	8,339,316
UTS/E/1102	EMITU DAVID	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/10879	KASANA SAVOUR	Assistant Education Offic	U5U	623,876	7,486,512
UTS/K/4584	KASIKO ANNETTE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/17836	KASUMBA CHRISTOPHE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7589	MUGANGA MOSES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/1242	SSENTAMU SAM	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/879	NALUSWA DAVID	Assistant Education Offic	U5U	706,771	8,481,252

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASENYI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/2990	SSEBWATO YALLEDI	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/3768	MWEBAZA MARTIN	Assistant Education Offic	U5U	537,405	6,448,860
UTS/S/1623	SERUWAGI GEOFFREY	Assistant Education Offic	U5U	706,771	8,481,252
UTS/N/2434	NANYONDO VERONICA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/P/346	PULANI GEOFFREY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/7507	NAKIMERA GORRET	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/5476	NAKIBIRIGE GORRETH	Assistant Education Offic	U5U	537,405	6,448,860
UTS/T/5115	TIBIKOMA PATRICK	Assistant Education Offic	U5U	557,180	6,686,160
UTS/Z/121	ZIKUSOOKA ERIABU	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/3412	NAKAMANYA CHRISTIN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/...0	MWESIGWA B KATENDE	Assistant Education Offic	U5U	503,360	6,040,320
UTS/S/1966	SSEMPUGGA MUBARAK	Education Officer	U4L	798,535	9,582,420
UTS/S/1103	SSEMPIKI JAMES	Education Officer	U4L	766,589	9,199,068
UTS/S/2657	SSEBULIME LAWRENCE	Education Officer	U4L	942,486	11,309,832
UTS/S/1282	SSEMWOGERERE STEPH	Education Officer	U4L	942,496	11,309,952
UTS/S/2681	SERUNKUMA FRED AM	Education Officer	U4L	798,535	9,582,420
UTS/B/6603	BALINABYO MADINA	Education Officer	U4L	836,550	10,038,600
UTS/B/2249	BATEISIBWA ROSE	Education Officer	U4L	798,535	9,582,420
UTS/N/4013	NYENDE GEOFFREY	Education Officer	U4L	942,496	11,309,952
UTS/K/3774	KEEYA HERBERT	Education Officer	U4L	942,486	11,309,832
UTS/K/5971	KIZZA SAMUEL	Education Officer	U4L	798,535	9,582,420
UTS/O/2668	OKULLA PETER	Education Officer	U4L	798,535	9,582,420
UTS/K/3482	KANOONYA EDWARD	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					288,341,640

Cost Centre : KAWEERI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3846	BIRUNGI AGNES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4602	MASABA DANIEL	Education Assistant	U7U	452,247	5,426,964
CR/MUB/4497	BINGI PROSCOVIA	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3886	DRALE WILLIAM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5068	KIRABIRA LIVINGSTONE	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAWEERI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3287	NALWANGA IRENE RUT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3356	SSENGONZI DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4551	SEMUGGA JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4781	KAMIGANI JOAN	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3056	BYAMUKAMA BEATRIC	Senior Education Assista	U6L	487,882	5,854,584
CR/MUB/4224	NAJJUMA JENNIPHER	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/5020	NSAAGI IRENE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3154	NAMAGEMBE JANNET O	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3145	NAMPEERA BERNA	Senior Education Assista	U6L	452,247	5,426,964
CR/MUB/3814	NAKASOLE JANE	Senior Education Assista	U6L	445,095	5,341,140
CR/MUB/4527	MBABAZI IMELDA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/MUB/4904	NDALISE KWAGALAKW	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					94,430,112

Cost Centre : MUBENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3185	ALIGONZA LOY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4256	KATUSHABE ENID	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4751	KARUHANGA EDINAH	Education Assistant	U7U	418,196	5,018,352
CR/MUB/3602	GIDUDU ABDUL WANGO	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3326	BATUSIBWA ANNET NA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3799	BAMUTENDA FLORENC	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3357	KYOMUGISHA ENID	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5383	BABIRYE HARRIET	Education Assistant	U7U	482,695	5,792,340
CR/MUB/3745	NTENSIBE SSEBASTIAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3753	BABIRYE RUTHY	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4638	MUNGHARWA KASUDD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4759	NANTEZA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3180	ADONG LILLIAN	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3719	NAVUBYA TEO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3331	NALWANGA ANNET	Education Assistant	U7U	493,357	5,920,284
CR/MUB/4614	SSEMAKULA BENJAMIN	Education Assistant	U7U	467,685	5,612,220

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MUBENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3936	NANTONGO FAZIRA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4603	MAWEJJE SIMON	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/5040	KYAKYO SYLVIA	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/5034	KENGONZI .R. PERPETU	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4996	NAKIJOBA REHEMA	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3681	NANSAMBA MARGARET	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/5312	BIRABWA JOSEPHINE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3429	OJAKOL RAPHAEL	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3200	NAMAZZI JACQUELINE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4822	NANTEZA MARIAM BALI	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/MUB/3187	HIIRE GEOFREY BOAZ	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					150,817,044

Cost Centre : MUBENDE ARMY SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5274	BUSINGE SEKAYIBA GO	Assistant Education Offic	U5U	503,360	6,040,320
UTS/W/2533	WAMBETE FRANCIS	Assistant Education Offic	U5U	503,360	6,040,320
UTS/A/10136	ALEPERA LIZ CHRISTINE	Assistant Education Offic	U5U	503,360	6,040,320
UTS/A/10129	ALESI GLORIA	Assistant Education Offic	U5U	555,564	6,666,768
UTS/A/6259	ASABA KAMIDA	Assistant Education Offic	U5U	503,360	6,040,320
UTS/B/4618	BYARUHANGA CHARLE	Assistant Education Offic	U5U	706,771	8,481,252
UTS/L/1353	LUGOLOOBI EDRINE	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/8430	MUSINGUZI MILTON	Assistant Education Offic	U5U	598,822	7,185,864
SED/172/255/02	NAIGAGA LUKUNGU ES	Assistant Education Offic	U5U	503,360	6,040,320
UTS/S/3276	SAFARI GERALD	Assistant Education Offic	U5U	706,771	8,481,252
UTS/T/6309	TWEHEYO ENOCK	Assistant Education Offic	U5U	700,306	8,403,672
UTS/W/1251	WAFULA BOSCO JOHN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5823	NAKABUGO EDIDAH	Assistant Education Offic	U5U	503,360	6,040,320
UTS/T/3953	TUSHEMEREIRWE PEAC	Assistant Education Offic	U5U	503,360	6,040,320
UTS/S/3734	SEBAKIWA CHARLES	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/16224	OKUNA SIMON	Assistant Education Offic	U5U	557,180	6,686,160
ADM/239/306/0	OGUTI JAMES MOSES	Senior Accounts Assistan	U5U	503,360	6,040,320

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MUBENDE ARMY SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9943	NSAMBA PATRICK	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/10534	NIGYE PROSPER	Assistant Education Offic	U5U	503,360	6,040,320
UTS/M/10245	MUSINDI EDWARD	Education Officer	U4L	700,306	8,403,672
UTS/25894	BUGEMBE DENIS	Education Officer	U4L	798,535	9,582,420
UTS/N/13288	NANTUMBWE COTMAR	Education Officer	U4L	700,306	8,403,672
UTS/5846	TUMWEBAZE SARAH	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					161,013,948

Cost Centre : MUBENDE COMMUNITY POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/2019	KASOZI FRANCIS	Askari	U8L	198,793	2,385,516
T/2/2109	TINDIMWEBWA EMILY	Office Attendant	U8U	228,169	2,738,028
B/2/2109	BAINGANA FAROOQ	Waiter/Waitress	U8U	228,169	2,738,028
N/3/2109	NANSUBUGA SARAH	Cook	U8U	228,169	2,738,028
N/2/1604	NSIMIRE DAVID	Workshop Attendant	U7U	413,116	4,957,392
S/2/2109	SUNGE JOSEPH	Workshop Attendant	U7U	413,116	4,957,392
UTS/K/2/3003	KULE GLAZIO	Instructor	U5U	557,180	6,686,160
UTS/K/13142	KUNIHA SIMEON	Instructor	U5U	711,564	8,538,768
UTS/K/19669	KASANDE ANGELLA	Instructor	U5U	557,180	6,686,160
UTS/K/8606	KARABEZIRE MOSES	Instructor	U5U	528,588	6,343,056
UTS/K/10768	KWEZI BENEDICT	Instructor	U5U	684,041	8,208,492
B/2/711	BIRUNGI SUSAN	Senior Accounts Assistan	U5U	588,801	7,065,612
UTS/M/12437	MUGERWA MICHEAL	Instructor	U5U	646,876	7,762,512
UTS/N/10977	NAKIGUDDE DAMALI	Instructor	U5U	592,411	7,108,932
UTS/8185	NAMUSOKE ANNET	Instructor	U5U	557,180	6,686,160
UTS/N/20157	NDEGEMO STELLA	Instructor	U5U	557,180	6,686,160
UTS/N/20004	NIWAMANYA SAMUEL	Instructor	U5U	557,180	6,686,160
UTS/0/21142	OBOTE JAMES	Instructor	U5U	574,910	6,898,920
UTS/R/1027	RWEBEMBERA GODFRE	Instructor	U5U	655,060	7,860,720
UTS/S/4010	SENKONDO CHRISTOPH	Instructor	U5U	706,771	8,481,252
UTS/W/3495	WALAKILA CHARLES	Instructor	U5U	706,771	8,481,252
UTS/M/13959	MATOVU ROBERT TADE	Technical Teacher	U5U	557,180	6,686,160

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MUBENDE COMMUNITY POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3293	TUMUSIIME JOHN BOSC	Instructor	U5U	598,822	7,185,864
UTS/11020	MUSIIMENTA GODWIN	Instructor	U5U	557,180	6,686,160
UTS/B/4195	BUKENYA RAJAR	Senior Instructor	U4U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					163,010,544

Cost Centre : MUBENDE LIGHT SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/L/004	NAKATEETE RUTH KIW	Enrolled Nurse	U7U	557,808	6,693,696
B/2/723	BYARUHANGA INNOCE	Laboratory Assistant	U7U	316,393	3,796,716
UTS/M/120pp	MUKWAYA EDWARD	Laboratory Assistant	U7U	316,393	3,796,716
UTS/M/1209p	MUGISHA LEONARD	Laboratory Assistant	U7U	316,393	3,796,716
S/2/723	SSEKIKUBO FRANCIS	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/N/8017	NASEJJE JANE	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/10868	NKWESIGIRE ISAAC	Assistant Education Offic	U5U	568,243	6,818,916
UTS/N/0373	NYAKATURA ROBERT	Assistant Education Offic	U5U	503,360	6,040,320
UTS/M/10694	MUGISHA EMMANUEL	Assistant Education Offic	U5U	511,617	6,139,404
UTS/M/12093	MIVULE RONALD	Assistant Education Offic	U5U	589,350	7,072,200
UTS/M/13651	MUSINGUZI JULIUS	Assistant Education Offic	U5U	568,243	6,818,916
UTS/K/12873	KAWUMA JOSEPH SEBU	Assistant Education Offic	U5U	537,405	6,448,860
UTS/K/9722	KIIZA WILLIAM AMOOTI	Assistant Education Offic	U5U	588,801	7,065,612
UTS/10236	KALYESUBULA LAMEC	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/4736	KABUBU JOYCE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/G/627	GANAFI MUSA	Assistant Education Offic	U5U	588,801	7,065,612
UTS/A/7832	AKOL RACHAEL	Assistant Education Offic	U5U	537,405	6,448,860
UTS/N/11156	AHIMBISIBWE GEORGE	Assistant Education Offic	U5U	511,617	6,139,404
UTS/N/9700	NAKACWA ROBBINAH	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/6824	NABAKOO ZA ASIYA	Education Officer	U4L	766,589	9,199,068
UTS/M/8826	MUWONGE FRED	Education Officer	U4L	743,384	8,920,608
UTS/K/11609	KIJAGUZO WILLINO AB	Education Officer	U4L	809,843	9,718,116
UTS/O/3858	ORYEM RICHARD	Education Officer	U4L	720,805	8,649,660
UTS/K/70904	KASOZI AZILI	Education Officer	U4L	546,392	6,556,704
UTS/K/11116	KYOMUHANGI JACQUEL	Education Officer	U4L	503,360	6,040,320

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : MUBENDE LIGHT SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/Z/239	ZAWEDDE LOVINSA	Education Officer	U4L	657,695	7,892,340
UTS/M/8800	MUZIRA CHRIS NTUMBA	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					189,323,304

Cost Centre : NAKAYIMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4057	KITONE ROSE MARY	Education Assistant	U7U	431,309	5,175,708
CR/MUB/5192	MUTAAWE EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4016	NABAKOOZA AMINAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4651	NABUKENYA SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4590	NAKIJOBA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5092	NALUBEGA BETTY	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/5115	NAMUKWAYA JANE FRA	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/MUB/4532	MBALEKEDDE SOLOMY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,246,144

Cost Centre : ST JOSEPHS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4085	KASANGAKI IMELDA FL	Education Assistant	U7U	424,678	5,096,136
CR/MUB/3139	NATUKUNDA JUSTINE	Education Assistant	U7U	452,247	5,426,964
CR/MUB/3780	WASSWA BAZITYA JOSH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4663	NAMUSISI TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3672	NABAWEESI FLORENCE	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4285	LOGOSE IRENE	Education Assistant	U7U	418,196	5,018,352
CR/MUB/4549	BEYENDEZA WILBROAD	Senior Education Assista	U6L	482,247	5,786,964
CR/MUB/3352	WALAKIRA JOHNBOSCO	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3942	NAFUNGO KEVINE PETU	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/MUB/3885	MUSAAZI VINCENT RIC	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,027,388

Cost Centre : ST MARYS

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

Workplan 6: Education

Cost Centre : ST MARYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3432	OMAL RICHARD	Education Assistant	U7U	431,309	5,175,708
CR/MUB/3212	AJAMBO PENINA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3006	NABAYEGO LOVINCER	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4650	NSEMERAIRWE ANSELM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3967	NAMWANGA ANNET	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4087	KIWANUKA ACHILLES	Education Assistant	U7U	452,247	5,426,964
CR/MUB/3327	NAMUTEBI CLAIRE	Education Assistant	U7U	413,116	4,957,392
CR/MUB/3963	NALUBEGA MONICA	Education Assistant	U7U	408,138	4,897,656
CR/MUB/4049	NAKAYIMA SARAH	Education Assistant	U7U	408,138	4,897,656
CR/MUB/3480	KATUHAISE CISSY	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4093	AMUTUHEIRE PERCY	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3787	TTENDO CATHERINE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4384	NAYIGA MARY GORRETI	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3738	NAMUWONGE .Y. MARG	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3484	SSAMANYA EVALIN	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3943	NABUNYA MARY GORR	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4085	KOBUSINGE MARJORIE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3196	KAMARA OLIVER NYAK	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/MUB/03487	KIRABO GRACE BETH	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/MUB/0887	MUGYENYI KENETH	Head Teacher (Primary)	U4L	611,964	7,343,568
CR/MUB/3505	MUBIRU JOHN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					125,289,072

Cost Centre : ST PETERS TI MUBENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STI/BJ/2003	BYENGONZI JOSEPH	Askari	U8L	198,793	2,385,516
STI/N/2003	NANYONGA ROSEMARY	Cook	U8U	228,169	2,738,028
STI/WH/2003	WANYAMA HERMAN	Cook	U8U	228,169	2,738,028
STI/S/2003	SSANYU RUTH	Office Attendant	U8U	228,169	2,738,028
UTS/2/1620	MUWONGE GERALD	Workshop Attendant	U7U	413,116	4,957,392
UTS/2/180	WABULO RICHARD WAS	Technical Teacher	U5U		
UTS/K/8014	KITIIBWA TEDDY	Technical Teacher	U5U	634,282	7,611,384

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST PETERS TI MUBENDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/3400	WAMIRA ROGERS	Technical Teacher	U5U		
UTS/W/3404	WAMANYA JOSHUA OC	Technical Teacher	U5U		
UTS/E/2497	ENGWEDU RICHARD	Technical Teacher	U5U	557,180	6,686,160
UTS/T/2798	TWAHIRWA KARAABAR	Technical Teacher	U5U		
UTS/M/11924	MAWEJJE JOSEPH	Technical Teacher	U5U	557,180	6,686,160
UTS/A/16148	ADOKO GODFREY	Instructor	U5U		
UTS/J/318	JOGGA JOHNSON	Technical Teacher	U5U	695,887	8,350,644
UTS/K/...	KIIZA FAAD	Technical Teacher	U5U	557,180	6,686,160
UTS/K/9405	KISAKYE ROBINAH	Technical Teacher	U5U	557,180	6,686,160
UTS/M/12617	MAKANGA TOM KIKON	Technical Teacher	U5U	557,180	6,686,160
UTS/M/16222	MUGARURA LIVINGSTO	Technical Teacher	U5U	557,180	6,686,160
UTS/M/6202	MUKULAR GONAA PATR	Technical Teacher	U5U		
UTS/N/2124	NAMAKULA SPERANTA	Assistant Education Offic	U5U		
UTS/S/3118	SSEKAMATTE DEOGRAT	Technical Teacher	U5U		
UTS/N/17479	NANONO MARY IMMAC	Technical Teacher	U5U		
UTS/O/16222	ONUME COSMAS	Technical Teacher	U5U		
UTS/R/760	RUBANGA EDWARD	Technical Teacher	U5U		
UTS/S/3098	SESSANGA KAKEMBO J	Assistant Education Offic	U5U		
UTS/R/1188	RUBONGOYA PAUL	Technical Teacher	U5U		
UTS/M/7923	MUGISA SUNDAY LEO	Technical Teacher	U5U		
UTS/M/1718	MBOGO NEBATH RUKID	Principal Technical	U1EU		
Total Annual Gross Salary (Ushs)					71,635,980

Subcounty / Town Council / Municipal Division : MYANZI

Cost Centre : KAMBOJJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3119	NAGWOVUMA FLORENC	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5080	SSEWANNYANA .S. CHA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3684	NAMUGENYI FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3690	NABAGALA JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3670	MSKUMBI JOHN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3840	KATUMBA ROBERT PHIL	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAMBOJJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3842	NAMULEME ROSEMARY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4273	LUKWAGO FRANK	Head Teacher (Primary)	U4L	622,984	7,475,808
Total Annual Gross Salary (Ushs)					41,759,148

Cost Centre : KANZIIRA UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3227	NAKIGUDDE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3103	SSAKA HAKIM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3315	NANYANZI GRACE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3410	NAMUSISI HADIJAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4485	NALUSIBA JACQUELINE	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4077	KABUGHO YUNIA	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4438	NAKIBERU DEBORAH	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4215	NAMYALO FLORENCE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4615	SSEKAGGYE KASIRYE H	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,014,964

Cost Centre : KASAANA RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3368	NAKASI KASIRIIVU STEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/...13	NALUSIBA PELAGIA	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4119	KASULE SOWED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3857	MUKUYE LULE GONZAG	Education Assistant	U7U	408,135	4,897,620
CR/MUB/...12	KINTU BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4436	NAZZIWA THEOPISTA	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/3903	NAKIYAGA SARAH	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/4887	SSENTAMU KASIBANTE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,202,948

Cost Centre : KIDUKULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5121	NAMUYIMBWA HARRIE	Education Assistant	U7U	418,196	5,018,352

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KIDUKULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4225	NDAHURA MOSES	Education Assistant	U7U	418,196	5,018,352
CR/MUB/3231	NAMAZZI ROSE	Education Assistant	U7U	418,196	5,018,352
CR/MUB/=====	KISAMBA VICENT	Education Assistant	U7U	418,196	5,018,352
CR/MUB/3210	APEDEL ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4705	ALIBERU NIGHT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/38564	KITAMIRIKE ERON	Senior Education Assista	U6L		
CR/MUB/3397	WAMALA WILBERFORC	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					35,480,868

Cost Centre : KIGALAMA CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUBB4567	KATAZA LIVINGSTONE	Education Assistant	U7U	485,685	5,828,220
CR.MUB.	NAKASAGGA JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4410	NAKAYENGA BRENDA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4981	NAMBUUSI RITAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3548	NAMUKWAYA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4511	NANZIRI BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3750	NSUBUGA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3713	ZAWEDDE FAUSTA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3643	SSEBYALA DAVID	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/3742	NAMUYIGA LYDIA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,283,588

Cost Centre : KIGALAMA HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4051	NAKYANZI HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4172	NAKAZIBWE HAWA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4918	NABUULE AGNES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4379	NANTAMU MARY	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3136	MBABAZI HELLEN	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/4052	NASSANGA GERTRUDE	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/3755	BYEKWASO DEOGRATIU	Senior Education Assista	U6L	482,695	5,792,340

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KIGALAMA HIGH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4451	NAMAKULA ZULAIKAM	Head Teacher (Primary)	U4L	611,894	7,342,728
Total Annual Gross Salary (Ushs)					45,096,588

Cost Centre : LUBUMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4416	SSIMBWA PETER	Education Assistant	U7U	418,916	5,026,992
CR/MUB/3284	NANSUMBI MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3737	NAKALIGA SCOVIA	Education Assistant	U7U	452,247	5,426,964
CR/MUB/4508p	NAJJINGO ROY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4409	NABUGUZI HALIMAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5153	LUYIGA LYDIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4181	KYOBULA FLAVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3614	KYAGULANYI CHRISTO	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3884	NABAGEREKA AIDA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					50,326,272

Cost Centre : MYANZI R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3237	NAJJUMA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4531	NAIGA MBAMBU BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/2666	ZALWANGO JALIA	Education Assistant	U7U	468,135	5,617,620
CR/MUB/3938	NABUUMA DEBORAH	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3888	NAMATOVU GRACE	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3238	WASIGE LEKO MAUTA	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3817	BARWOGESA JOAN	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3113	BIRABWA CISSY	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4433	NABWAMI JOSEPHINE	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/MUB/3814	NAALIMA BENEDICTO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,745,136

Cost Centre : MYANZI SECONDARY SCHOOL

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

Workplan 6: Education

Cost Centre : MYANZI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/12795	MAYANJA ALOYSIOUS	Assistant Education Offic	U5U	569,350	6,832,200
UTS/O/5456	ODONG ORIK BERNARD	Assistant Education Offic	U5U	511,479	6,137,748
UTS/B/6160	NSEREKO ERIA BOGERE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/1492	NAKIRIJA HARRIET .C.	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/6123	NADDAMBA REBECCA	Assistant Education Offic	U5U	569,350	6,832,200
UTS/M/17258	MUKUNDANE NELSON	Assistant Education Offic	U5U	569,350	6,832,200
UTS/M/10467	MWIRUMUBI JAMES	Assistant Education Offic	U5U	569,350	6,832,200
UTS/K/7481	KASUMBA THOMAS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/3588	BIRUNGI MARGARET	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/1073	KULUMBA DAVID	Education Officer	U4L	598,822	7,185,864
UTS/K/18727	KOMUGISHA DONAH	Education Officer	U4L	700,306	8,403,672
UTS/K/10382	KISIRINYA PETER	Education Officer	U4L	942,486	11,309,832
UTS/S/1882	SEGGANE FRANK RICHA	Education Officer	U4L	798,535	9,582,420
UTS/M/1519	MURIISA DENNIS	Education Officer	U4L	942,486	11,309,832
UTS/M/3339	MUSAALA ANNET	Head Teacher (Secondar	U2U	1,421,774	17,061,288
Total Annual Gross Salary (Ushs)					127,062,912

Cost Centre : NAKASOZI UPCIU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4188	NAKAMYA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3926	KIRABIRA MUSITAFAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5049	NABISERE SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4216	NAKABANDA ERUSA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4434	MUKASA DAVID	Education Assistant	U7U	445,095	5,341,140
CR/MUB/5168	NABBOSA JULIET	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/4530	DDUMBA RICHARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,103,648

Cost Centre : ST NOAS KAMPIRI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3601	NAMUTEBI SARAH	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4001	NALUBEGA FLORENCE	Education Assistant	U7U	438,119	5,257,428

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST NOAS KAMPIRI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/[[NANKINGA MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/-	NALWOGA JANEPHER	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3318	BIRABWA PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/MUB	GAVA RICHARD	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4312	KYOGABIRWE ALLENS	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4861	NASSALI PROSSY	Education Assistant	U7U	611,984	7,343,808
CR/MUB/331	NABITOSI DOROTHY	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					49,928,112

Subcounty / Town Council / Municipal Division : NABINGOOLA

Cost Centre : GWANIKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3024	NALUNKUUMA IMMACU	Education Assistant	U7U	418,996	5,027,952
CR/MUB/5066	KUSEMERERWA DOROT	Education Assistant	U7U	418,916	5,026,992
CR/MUB/4784	KASOZI CHARLES TRUS	Education Assistant	U7U	465,619	5,587,428
CR/MUB/4468	MATOVU CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/MUB/4358	MUKWAYA MUSA	Education Assistant	U7U	431,916	5,182,992
CR/MUB/3285	NAIWUMBWE EVE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3059	BULENGI MISAKI	Senior Education Assista	U6L	485,865	5,830,380
CR/MUB/4622	BAWUYE MARTIN LUTH	Head Teacher (Primary)	U4L	643,091	7,717,092
Total Annual Gross Salary (Ushs)					44,227,848

Cost Centre : KAFUNDEZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5074	NYIRAZANINKA RODA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/2508	NKWESIGA MAXIM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3899	NALUNGA MILLY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3822	MUGISA JOACHIM	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4407	MBONEKIRWE JUSTUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4764	MWESIGE EDWARD ATE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,030,400

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KASASA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3107	MASAABA JANIPHER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4767	KIBUUKA CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4521	MUHANGI JACKSON	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4413	NALWANGA CISSY	Education Assistant	U7U	452,256	5,427,072
CR/MUB/3639	NAMUKASA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4289	NANKYA ANNET	Education Assistant	U7U	452,247	5,426,964
CR/MUB/4630	WADADA AMURAM	Education Assistant	U7U	426,076	5,112,912
CR/MUB/3779	KALUNGI RONARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4394	MATONGO JOHN WILLIA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,873,264

Cost Centre : KASEESA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4523	MAKUPE HAGGAI	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4687	NYAKAISIKI MAUREEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3549	NAMOMBWE OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3126	KAIJUKA HERBERT	Education Assistant	U7U	452,247	5,426,964
CR/MUB/3499	KABAIKYA JANE	Education Assistant	U7U	418,196	5,018,352
CR/MUB/4106	KATONGOLE ROBERT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,196,584

Cost Centre : KAWUMMULO COPE CENTER

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3168	LUBEGA MATOVU JOHN	Non Formal Teacher	U8L	198,793	2,385,516
CR/MUB/5196	NABITAKA MIRIAM	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : KIRUME PUB

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3523	NAKATO GRACE	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4573	SSEBULIME PAUL	Education Assistant	U7U	452,247	5,426,964
CR/MUB/4946	NAMARA HENRY	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : KIRUME PUB**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3258	NAKITENDE JALIA	Education Assistant	U7U	424,676	5,096,112
CR/MUB/5139	KEMIGISA REHEMA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3235	BYAMUKAMA MUSA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/12103	SSEGUJJA FREDRICK	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/MUB/4080	KIBUUKA MICHEAL	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,633,072

Cost Centre : KITONZI CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3017	SSEKIDDE DANIEL	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3582	NSUNGWA JALIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5279	NKAYI JULIOUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4696	NAZIWA ZABEERA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4414	MUTUNGWA JOCKUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3213	ALIGANYIRA .B. BEATRI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5016	ASABA GERLAD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3168	MATOVU JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,986,956

Cost Centre : KIYITA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3182	ATUHAIRE MOSES	Education Assistant	U7U	424,676	5,096,112
CR/MUB/5268	NAMARA NICHOLUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3363	HAKIZIIMAANA GARD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3819	BATABEIRE OWEN	Education Assistant	U7U	459,574	5,514,888
CR/MUB/3364	BARUGAHARE ACHILEO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/1560	NAMBUUSI SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3760	BALINDA JERUME ATEE	Head Teacher (Primary)	U4L	909,244	10,910,928
Total Annual Gross Salary (Ushs)					41,112,408

Cost Centre : KYEBBUMBA

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

Workplan 6: Education

Cost Centre : KYEBBUMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3991	BIRUNGI ANNET	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4396	MUHUMULE JAMES	Education Assistant	U7U	467,685	5,612,220
CR/MUB/5039	NAKALEMBE ANNMARY	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3102	WEMBA JOHN	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/5321	SSENYONGA PETER .K.	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,220,876

Cost Centre : LWAWUNA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3731	KWIRINGIRA EDWARD	Education Assistant	U7U	424,676	5,096,112
CR/MUB/4931	MALONGO JULIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3036	NYOMBI GEOFFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3879	TAWOMERAWO JANNEP	Education Assistant	U7U	452,247	5,426,964
CR/MUB/3534	ZIWA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3954	MUTSELE WILSON	Senior Education Assista	U6L	459,574	5,514,888
CR/MUB/3189	MWESIGE HABIBU	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4854	NAKANWANGI JUDITH	Head Teacher (Primary)	U4L	408,135	4,897,620
CR/MUB/4213	KAMULEGEYA HADAD	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					49,158,204

Cost Centre : MAAYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5181	KYARISHIMA LILLIAN	Trial Teacher	U7L	284,050	3,408,600
CR/MUB/3809	MUCHUNGUZI ENOCK	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3131	KUKUNDAKWE JONAS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5194	MUSEKURA FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4643	MUTESIGENSI JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3556	KATUSHABE JASPER	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4428	SSEREBE GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5319	BIRUNGI .M. VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4538	MUNEZERO ANDREW	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,750,348

Vote: 541 Mubende District**Workplan 6: Education****Cost Centre : NABINGOOLA PUBLIC SECONDARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/B/0000P	BBAALE GERALD	Laboratory Assistant	U7U	316,393	3,796,716
UTS/K/10936	KABIKAIZE ANTHONY	Assistant Education Offic	U5U	503,360	6,040,320
UTS/M/11933	MATOVU RONALD	Assistant Education Offic	U5U	503,360	6,040,320
UTS/M/14502	MUGABE TOMMY	Assistant Education Offic	U5U	503,360	6,040,320
UTS/M/3425	MUGABI FRED SSALI	Assistant Education Offic	U5U	503,360	6,040,320
UTS/W/1984	WANGALYA FRED	Assistant Education Offic	U5U	771,082	9,252,984
UTS/K/14117	KISEMBO ROBINSON MU	Assistant Education Offic	U5U	503,360	6,040,320
UTS/M/8747	MUSINGUZI DENIS BAK	Assistant Education Offic	U5U	503,360	6,040,320
UTS/O/16	OLOKA CHRISOSTOM	Senior Accounts Assistan	U5U	417,769	5,013,228
UTS/M/19590	MWESIGE WILLIAM	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/8366	NALUBEGA AIDA	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/2923	NDOLERIIRE ROBERT T	Assistant Education Offic	U5U	529,931	6,359,172
UTS/N/13349	NSEREKO FAHAD	Assistant Education Offic	U5U	745,984	8,951,808
UTS/W/3916	WAKAZA STEPHEN	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/10270	KATABARWA HASSAN	Assistant Education Offic	U5U	503,360	6,040,320
UTS/B/7647	BITAMAZIRE AKIREO	Assistant Education Offic	U5U	503,360	6,040,320
UTS/A/15271	ASIIMWE EDISA	Assistant Education Offic	U5U	503,360	6,040,320
UTS/N/19155	NSEREKO EMMY	Education Officer	U4L	598,822	7,185,864
UTS/B/8325	BRIGHT PHILEMON	Education Officer	U4L	700,306	8,403,672
UTS/K/18923	KIBIRIGE YUDA	Education Officer	U4L	619,740	7,436,880
UTS/A/14154	AKUGIZIBWE PARDON	Education Officer	U4L	745,984	8,951,808
UTS/N/15137	NAMUGENYI SANDRA	Education Officer	U4L	619,740	7,436,880
UTS/S/000P	SSONKO DANIEL	Education Officer	U4L	619,740	7,436,880
UTS/L/2198	LUBANGA VINCENT	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					169,442,796

Cost Centre : NKOKONJERU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4328	KAPULYAKA MUSTAFA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3111	BAGAMBE NAZARIO	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3091	KATANA SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4106	KIZZA STEVEN APOLLO	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : NKOKONJERU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5213	KIZZA ZAITUNI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3291	MASANJA MICHAEL	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3019	NAMULONDO SOFIA	Education Assistant	U7U	424,676	5,096,112
CR/MUB/70183	SUNDAY FRED	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3004	MABERI MUSTAPHA	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
CR/MUB/403	MWESIGE ALI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,111,076

Cost Centre : ST. KIZZITO NABINGOOLA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/46010	NANSUBUGA ROSE	Trial Teacher	U7L	288,923	3,467,076
CR/MUB/4717	NIWAGABA PONSIANO	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5214	KITYO ANDREW	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4845	AGABA VAN PASCAL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3704	BARUNGI ROBERT JONH	Education Assistant	U7U	589,350	7,072,200
CR/MUB/4125	KARUBANGA SARAPIO	Education Assistant	U7U	467,685	5,612,220
CR/MUB/1629	TUMWESIGYE DEUS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5314	NAMUGA JANE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3386	NAKAGUMA JOHNSON	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/MUB/4108	KASAJJA GYAVIIRA	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					57,182,520

Subcounty / Town Council / Municipal Division : NALUTUNTU

Cost Centre : KAKINDU CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4455	NAGADYA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4947	NANSUKUSA PROSCOVI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3905	NANNYONDO JUSTINE	Education Assistant	U7U	464,686	5,576,232
CR/MUB/4290	NAMIGADDE EPHRANCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5180	NVIIRI SIRAAJE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3090	AKELLO SANDRA	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KAKINDU CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3833	NAKATO JOSEPHINE	Senior Education Assista	U6L	467,685	5,612,220
CR/MUB/4610	NAMBALIRWA NORAH	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					41,288,772

Cost Centre : KAKUNGUBE SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2961	BYENGABO JOHN	Assistant Education Offic	U5U	706,771	8,481,252
UTS/J/208	JJAMBA JOHN CHRISEST	Assistant Education Offic	U5U	529,931	6,359,172
UTS/K/8270	KAWOOYA ARSHADU	Assistant Education Offic	U5U	511,617	6,139,404
UTS/K/11306	KAWULE RICHARD	Assistant Education Offic	U5U	576,392	6,916,704
UTS/U/168	MUSABINGU UMAR KIRI	Assistant Education Offic	U5U	511,617	6,139,404
UTS/N/1341	NAKALUNGI SARAH	Assistant Education Offic	U5U	511,617	6,139,404
UTS/N/7729	NALUMANSI GLADYS	Assistant Education Offic	U5U	511,617	6,139,404
UTS/K/7972	KAVUMA DAVID	Assistant Education Offic	U5U	700,306	8,403,672
UTS/T/1892	TUSABOOMU SARAH	Assistant Education Offic	U5U	511,617	6,139,404
UTS/N/3450	NAMATOVU RHITA	Assistant Education Offic	U5U	608,822	7,305,864
UTS/N/10906	NANYOMBI SYLVIA	Assistant Education Offic	U5U	589,350	7,072,200
UTS/N/5767	NANTONGO SCOVIA	Assistant Education Offic	U5U	577,405	6,928,860
0/2/2/069	OKIDI DOUGLAS	Senior Accounts Assistan	U5U	943,639	11,323,668
UTS/K/8126	KASULE SEMION	Education Officer	U4L	928,214	11,138,568
UTS/N/3810	NAKAZIBWE HANIPHER	Education Officer	U4L	603,801	7,245,612
UTS/L/1892	LULE MUSA	Education Officer	U4L	700,306	8,403,672
UTS/K/11163	KYEWALYANGA ZAKAR	Education Officer	U4L	700,306	8,403,672
UTS/N/16894	NANKYA STELLA	Education Officer	U4L	700,306	8,403,672
UTS/N/3472	NAMBI SOPHIA	Senior Education Officer	U3Sc	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					153,170,832

Cost Centre : KATUUGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4214	NAAMALA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4331	SESAAZI CONSTANTINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3108	NANSUBUGA MILLY	Education Assistant	U7U	408,135	4,897,620

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KATUUGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4482	NANKUMBA JOANITA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4253	NAKKAZI BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3041	NAKAYIZA MANJERI	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3707	BIRUNGI IRENE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5137	MUSOKE YUDAYA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4247	TUMUHEIRWE ARON BO	Education Assistant	U7U	461,501	5,538,012
CR/MUB/4421	SSEKAJJA FRED	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3098	SSENYONGA JESCA	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/MUB/3776	BABIRYE MARGARET	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,032,600

Cost Centre : KIBANYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3669	NABUKALU MOREEN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3340	NAMUBIRU MERCY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3205	NAMUSISI ROSE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3415	NKONWA LIVINGSTONE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3073	SSEKAYOMBYA JOSEPH	Education Assistant	U7U	445,095	5,341,140
CR/MUB/4709	KAMYA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3773	NANTONGO NORAH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,173,048

Cost Centre : KITALEGERWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3110	BUKIRWA SSEKYANZI A	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5100	NAKANJAKO SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4424	MUGWANYA LEONARD	Education Assistant	U7U	438,119	5,257,428
CR/MUB/3115	NANFUKA RACHEAL	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3580	NALULE BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3970	NAGAWA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3634	KIRYA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3843	NAKACHWA FLORENCE	Head Teacher (Primary)	U4L	940,366	11,284,392

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KITALEGERWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,642,140

Cost Centre : KYAKETEBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/3194	MULINDE WILSON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5032	KAKOOZA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4332	SSONKO ERIC	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3123	NAMUSOKE ROBINAH	Education Assistant	U7U	413,116	4,957,392
CR/MUB/4162	MIREMBE REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3902	NAMUGANGA LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3498	KATO STEPHEN	Education Assistant	U7U	413,126	4,957,512
CR/MUB/4545	MUTUUZA JANE	Education Assistant	U7U	431,309	5,175,708
CR/MUB/4378	NALUBEGA MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/MUB/3253	NAYIGA ROBINAH	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/MUB/3174	NAMUYINGO MARY GO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,520,032

Cost Centre : KYAMUYINULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4211	KAINJA BEN TIBISIMWA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3230	NANKUSU JANET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4440	NDAGIRE JUSTINE	Education Assistant	U7U	482,695	5,792,340
CR/MUB/4061	TAMALE DAVID	Education Assistant	U7U	431,309	5,175,708
CR/MUB/5048	SEBAGALA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4578	SEKAJUGO ISAAC	Education Assistant	U7U	424,676	5,096,112
CR/MUB/3321	SENYONJO MUKASA	Education Assistant	U7U	482,695	5,792,340
CR/MUB/4695	BUKIRA ESTHER	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/4075	KYOLABA ROBINAH	Senior Education Assista	U6L	482,695	5,792,340
CR/MUB/3649	NAMANDA VIDA MARY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,477,848

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : KYANAMUGERA CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4144	KAKANDE LIVINGSTON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5129	MAKABALA SAM	Education Assistant	U7U	456,444	5,477,328
CR/MUB/5111	KYOBE WILLIAM	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3052	MUWUMUZA JOYCE	Education Assistant	U7U	438,119	5,257,428
CR/MUB/4640	EMUGE JAMES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4820	NAMAMBO JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4160	BANGISIBANO REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4585	MBABAZI CHRISTINE	Senior Education Assista	U6L	485,685	5,828,220
CR/MUB/4680	SSEMPAKA MOSES	Senior Education Assista	U6L	408,135	4,897,620
CR/MUB/3917	NAMAYANJA RUTH	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/MUB/4097	KATO DANIEL	Head Teacher (Primary)	U4L	946,365	11,356,380
Total Annual Gross Salary (Ushs)					64,377,276

Cost Centre : MIREMBE RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4746	NALULE DOROTHY	Education Assistant	U7U	408,135	4,897,620
CR/MUB/11369	NAMUDDU PHIONAH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3940	NANYONGA ROSELIN H	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5081	NASSANGA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3627	KAMYA LANGTON	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4021	NALWEYISO EFLANCE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : NKANDWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/5225	KAKEMBO MOSES	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4941	MAKUMBI STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4698	NABUYUNGO AISHA	Education Assistant	U7U	826,232	9,914,784
CR/MUB/3335	NAMALA GERTRUDE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/5002	NAKANWAGI TEOPISTA	Senior Education Assista	U6L	487,685	5,852,220
CR/MUB/3971	NABASAGI MARGRATE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,518,272

Vote: 541 Mubende District

Workplan 6: Education

Cost Centre : ST. JOSEPH KYANAMUGERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/4223	NABAYEGO LUKIA	Education Assistant	U7U	452,247	5,426,964
CR/MUB/4142	KIZITO CYPRIAN	Education Assistant	U7U	408,135	4,897,620
CR/MUB/4066	KUTUUSA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3746	NAMUJJU NOELINE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3153	NANKANJA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/MUB/4311	NAYIGA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3309	KIZITO ROGERS	Education Assistant	U7U	408,135	4,897,620
CR/MUB/3455	SSEGUYA RICHARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,871,092
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>	1,525,107	881,593	1,435,362
District Unconditional Grant - Non Wage	10,770	6,188	10,770
Locally Raised Revenues	5,600	3,846	
Other Transfers from Central Government	946,841	543,895	1,240,721
Transfer of District Unconditional Grant - Wage	89,242	43,088	86,621
Unspent balances – Other Government Transfers	5,635	5,635	
Multi-Sectoral Transfers to LLGs	467,018	278,941	97,250
<i>Development Revenues</i>	647,068	304,195	801,709
District Unconditional Grant - Non Wage	4,965	1,241	4,965
LGMSD (Former LGDP)	223,086	111,543	183,600
Locally Raised Revenues	20,000	5,000	20,000
Multi-Sectoral Transfers to LLGs	393,382	186,411	353,382
Conditional Grant to LRDP			239,762
Unspent balances – Other Government Transfers	5,635	0	
Total Revenues	2,172,174	1,185,788	2,237,071
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,525,107	1,092,491	1,435,362
Wage	89,242	64,633	86,621
Non Wage	1,435,864	1,027,858	1,348,741
<i>Development Expenditure</i>	647,068	446,135	801,709
Domestic Development	647,068	446,135	801,709
Donor Development	0	0	0
Total Expenditure	2,172,174	1,538,626	2,237,071

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects a total budget of 2,237,071(Road fund-1,240.772m, wages-89.242m, Lower local Gov allocations-450.632m, Unconditional grant allocation-86,621,000 Local revenue allocation-30.000m, LGMSD- 561,947,000). The total expenditures are categorised into; 3.9% Wages, 60.3% Non wage recurrent and 35.8% Development. The increase in revenues was due to LRDP allocation and Road fund while the decrease in recurrent funds was due to re allocation of LRDP sub county grant from other to Conditional grant LRDP development.

(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: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	25	54	25
Length in Km of Urban unpaved roads periodically maintained		5	5
Length in Km of District roads routinely maintained	549	549	549
Length in Km of District roads periodically maintained		110	60
Function Cost (US\$ '000)	1,918,488	901,353	2,053,471
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	253,686	327,135	183,600
Cost of Workplan (US\$ '000):	2,172,174	1,228,488	2,237,071

Planned Outputs for 2015/16

Routine maintenance activities on 540km of roads, Routine mechanised maintenance on 200km of roads, Periodic maintenance on 60km of roads, Maintenance of road equipment, Maintenance of 250km of community access road, Partial completion of the office bloc, stance pit latrines constructed at the staff house headquarter

(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. Incomplete road unit

The sector lacks a complete set of the required equipment to carry out the necessary activities. We rely on hiring which is expensive

2. Lack of axle load control policy for feeder roads

over loading by trucks using the feeder roads accelerates damage especially for culvert structure.

3. Un protected road reserves

Road reserves where cheap gravel materials would be obtained are encroached on and people want to be compensated for it.

Staff Lists and Wage Estimates

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

Cost Centre : Roads and Engineering

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

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1120	Ssenyimba Noah	Plant Operator	U8U		
CR/MUB/1130	Ssekayiwa Gitta	Driver	U8U		
CR/MUB/1088	Lumala Muzawula	Machine Operator	U8U		
CR/MUB/1105	Kasirye Francis	Plant Operator	U8U		
CR/MUB/1083	Byaruhanga Charles	Driver	U8U		
CR/MUB/1059	Bukenya Moses	Driver	U8U		
CR/MUB/1247	Mutema Charles	Engineering Assistant	U7U		
MTC. 10024	Kakande John Flavian	Engineering Assistant	U7U		
CR/MUB/1163	Lutimba Arnold	Road Inspector	U6U		
CR/MUB/1032	Nalumu Christine	Stenographer Secretary	U5L		
CR/MUB/1229	Walusimbi Hermangild	Senior Assistant Enginee	U4Sc		
CR/MUB/1212	Kamya John Birungi	Senior Assistant Enginee	U4Sc		
MTC. 10044	Ssebayigga John	Town Engineer (Senior E	U3U		
CR/MUB/1004	Mubiru Charles	District Engineer	U1EU		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Roads and Engineering					

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>	79,623	38,352	78,652
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	12,000	6,000	12,000
District Unconditional Grant - Non Wage	2,880	720	2,880
Transfer of District Unconditional Grant - Wage	42,743	20,632	41,772
<i>Development Revenues</i>	686,127	400,163	875,480
Conditional transfer for Rural Water	674,530	337,266	674,530
Donor Funding		52,251	200,000
Unspent balances – Conditional Grants	3,532	3,532	
Unspent balances - donor	7,115	7,115	
Multi-Sectoral Transfers to LLGs	950	0	950

Vote: 541 Mubende District

Workplan 7b: Water

Total Revenues	765,749	438,515	954,132
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,623	56,958	78,652
Wage	42,743	30,948	41,772
Non Wage	36,880	26,010	36,880
<i>Development Expenditure</i>	686,127	435,667	875,480
Domestic Development	679,012	428,553	675,480
Donor Development	7,115	7,115	200,000
Total Expenditure	765,749	492,626	954,132

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector has an estimated plan of 754,103,000/= (DWSSCG-674.53m, LLG allocations-0.95m, Sanitation grant-22.0m, Urban water grant-12.0m, Wages-42.743, Unconditional grant 2.880m). The total budget for recurrent activities is 79.623m and for development activities 675.48m. The Increase in revenues was due to UNICEF funds (Donor).

(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 deep boreholes rehabilitated	25	25	35
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
No. of dams constructed	2	2	3
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	90	20	90
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water and Sanitation promotional events undertaken	2	2	1
No. of water user committees formed.	180	90	100
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	4	6
No. of public latrines in RGCs and public places	0	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	15	20
No. of deep boreholes drilled (hand pump, motorised)	5	3	6
% of rural water point sources functional (Shallow Wells)	80	0	0
Function Cost (US\$ '000)	753,749	225,576	942,132
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	10	3	10
Function Cost (US\$ '000)	12,000	6,000	12,000
Cost of Workplan (US\$ '000):	765,749	231,576	954,132

Vote: 541 Mubende District

Workplan 7b: Water

Planned Outputs for 2015/16

The sector expects to carry out the following activities; 20 hand dug shallow wells, 6 deep boreholes, Design of 2 solar powered piped water systems, Construction of 3 valley tanks, Rehabilitation of 35 Shallow wells, Water quality testing on 90 facilities, Extension of Bukuya PWS, Construction of 1 public latrine, Formation and training of 50 water user committees, Advocacy workshops at District and county level, Home improvement campaigns in Kitenga, Triggering of CLTS in Kiganda, 4 Quartely meetings for extension staff, 4 radio programmes

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

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

1. Low functionality of water sources

Communities are reluctant to contribute to maintenance of facilities. This is attributed to the growing belief that facilities must be maintained by government. Vandalism of facilities is also on the increase

2. Low funding

The sector receives little funds compared to the demands. The safe water coverage has stagnated at below 45% because each year the number of people served is balanced out by the increase in population

3. Encroachment of water catchments

Many catchments have been encroached on and this affects the quality and quantity of water in the water facilities. This has resulted into need for more sophisticated technologies that can tap into the deeper aquifers.

Staff Lists and Wage Estimates

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

Cost Centre : WATER

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1167	LUTAAYA FRANCIS	Borehole Maintenance T	U7U	321,527	3,858,324
CR/MUB/1218	KATEREGGA DICKSON	Assistant Water Officer	U5Sc	766,613	9,199,356
CR/MUB/1160	MUTESASIRA KEEFA	District Water Officer	U4U	1,176,808	14,121,696
CR/MUB/1030	SSEBYATIKA FRED FRA	Senior Civil Engineer	U3Sc	1,251,329	15,015,948
Total Annual Gross Salary (Ushs)					42,195,324
Total Annual Gross Salary (Ushs) - Water					42,195,324

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	433,620	181,744	372,761
Transfer of District Unconditional Grant - Wage	124,353	61,894	124,353
Conditional Grant to District Natural Res. - Wetlands	10,140	5,070	10,140
District Unconditional Grant - Non Wage	20,960	23,091	20,960

Vote: 541 Mubende District

Workplan 8: Natural Resources

Locally Raised Revenues	19,000	16,293	19,000
Other Transfers from Central Government	168,522	1,000	168,522
Unspent balances – Locally Raised Revenues	5,188	5,188	5,188
Unspent balances – Other Government Transfers	60,859	60,859	
Multi-Sectoral Transfers to LLGs	24,598	8,349	24,598
Development Revenues	22,648	2,457	52,648
Donor Funding	11,600	0	11,600
LGMSD (Former LGDP)		0	30,000
Multi-Sectoral Transfers to LLGs	11,048	2,457	11,048
Total Revenues	456,268	184,202	425,409
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	433,620	225,662	372,761
Wage	124,353	92,842	124,353
Non Wage	309,267	132,820	248,408
Development Expenditure	22,648	5,467	52,648
Domestic Development	11,048	5,467	41,048
Donor Development	11,600	0	11,600
Total Expenditure	456,268	231,129	425,409

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to realise a total of 425,409,000UGX in the year 2015-16. This is below the 2014-15 annual totals of 433,619,643 UGX. This a decrease of 7.86 M shillings. The decrease is that this year we do not plan to have 60,859,000 UGX spilling into the new year as unspent balances. Wage has remained the same at 124,353,000 UGX and LVEMPII has been maintained at 168,522,000UGX hoping the MOU will be extended within the new year. FAO GCCA is anticipated to support the Coordination office and utilities with 11,600,000UGX and 33,696,000UGX shall be remitted to LLGs. LGMSDII shall provide 30 Million shillings for titling of Mubende Town Plot and Boma Hill plot.

(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)	100	75	100
Number of people (Men and Women) participating in tree planting days	180	215	180
No. of Agro forestry Demonstrations	95	110	95
No. of community members trained (Men and Women) in forestry management	400	451	400
No. of monitoring and compliance surveys/inspections undertaken	40		40
No. of Water Shed Management Committees formulated	19	14	19
No. of Wetland Action Plans and regulations developed	19	14	19
Area (Ha) of Wetlands demarcated and restored	19	52	19
No. of community women and men trained in ENR monitoring	60	485	60
No. of monitoring and compliance surveys undertaken	19	17	19
No. of new land disputes settled within FY	200	194	200
Function Cost (US\$ '000)	455,168	166,807	425,409
Cost of Workplan (US\$ '000):	455,168	166,807	425,409

Vote: 541 Mubende District

Workplan 8: Natural Resources

Planned Outputs for 2015/16

This year, the department shall prioritise Climate Change impact & Vulnerability Assessments plus appropriate responses. The department shall Compile Wealth Breakdowns, Livelihood Strategies, Problems, Coping strategies and projected outcomes from the different Livelihood zones of Mubende in 2015-16. To maintain its performance, the department shall establish and maintain its 100 hectares Tree estates. It shall involve 180 people in 4 sTree planting days, establish 95 agroforestry demonstrations. The DFS shall also have 400 Tree farmers trained and conduct 40 compliance surveys. Under Environment, the sector shall formulate 19 watershed committees, Refurbish 19 LLG SWAPS, 60 people from LLG and CSOs shall be retrained in ENR Monitoring. The Lands sector looks forward to mediate at least 200 land disputes, and ensure proper land Use Planning.

(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. Non Availability of Structural Plans

The Physical Planning Act 2010 made whole of Uganda a Planning Area. However, the NPC did not avail the Structural plans per district. Guiding development is a nightmare. The structural plans for any upcoming centre is very expensive and over 80 Million

2. lack of Vital Office tools.

District Staff surveyor lacks a Leica Total Station and GPS to verify Private surveyors' works. We also need many more Control points to help stop overlapping surveys.

3. Untimely releases of Funds

The quarterly releases of funds to the departments has become very unpredictable. Vote control is now haphazard and misty. The good practise should be that Accounts be credited at beginning of the quarter and vote control is by department by workplan.

Staff Lists and Wage Estimates

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

Cost Centre : Mubende Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC. 10047	Mutahi Enoc	Land Supervisor	U6U		
MTC. 10025	Kizza Norah Kiuwua	Physical Planner	U4Sc		
Total Annual Gross Salary (Ushs)					

Cost Centre : Natural Resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1147	Tumuhimbise Francis	Forest Guard	U8L	205,978	2,471,736
CR/MUB/1229	Mpabuka Joseph	Forest Guard	U8L	191,180	2,294,160
CR/MUB/1208	Bingi Simon	Forest Guard	U8L	191,180	2,294,160
CR/MUB/1227	Kyazze Vincent	Office Attendant	U8U	213,832	2,565,984

Vote: 541 Mubende District

Workplan 8: Natural Resources

Cost Centre : Natural Resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/2007	Birungi Fred	Driver	U8U	254,717	3,056,604
CR/MUB/1248	Matema Patrick	Forest Ranger	U7U	321,527	3,858,324
CR/MUB/1213	Nantume Justine. F	Forest Ranger	U7U	377,781	4,533,372
CR/MUB/1084	Kusiima Justine	Stenographer Secretary	U5L	436,677	5,240,124
CR/MUB/1177	Omini George Stephen	Cartographer	U5L	635,236	7,622,832
CR/MUB/1171	Katukore Blazio	Forestry Officer	U4Sc	1,352,515	16,230,180
CR/MUB/1028	Namanda Hildah	Physical Planner	U4Sc	1,089,533	13,074,396
CR/MUB/1035	Lotet Ronald	Forestry Officer	U4Sc	677,236	8,126,832
CR/MUB/1271	Birungi Albert	Staff Surveyor	U4Sc	1,094,582	13,134,984
CR/MUB/1027	Golooba Haruna	Registrar of Titles	U4U	799,323	9,591,876
CR/MUB/1025	Namiiro Stella	Senior Land Managemen	U3Sc	1,217,543	14,610,516
CR/MUB/1016	Kinene Vincent	District Natural Resource	U1EU	2,304,587	27,655,044
Total Annual Gross Salary (Ushs)					136,361,124
Total Annual Gross Salary (Ushs) - Natural Resources					136,361,124

Workplan 9: Community Based Services

(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>	393,672	172,101	349,509
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Women Youth and Disability Gr:	23,289	11,644	23,289
Conditional transfers to Special Grant for PWDs	48,621	24,310	48,621
District Unconditional Grant - Non Wage	23,960	19,192	23,960
Multi-Sectoral Transfers to LLGs	154,829	40,505	148,135
Transfer of District Unconditional Grant - Wage	105,809	52,904	59,629
Unspent balances – Locally Raised Revenues	486	486	
Locally Raised Revenues	4,680	7,060	4,680
Conditional Grant to Functional Adult Lit	25,531	12,766	25,531
Conditional Grant to Community Devt Assistants Non	6,468	3,234	6,468
<i>Development Revenues</i>	661,474	507,919	698,330
Unspent balances – Conditional Grants	733	733	
Donor Funding	81,205	10,707	130,000
LGMSD (Former LGDP)	148,316	80,664	137,110
Multi-Sectoral Transfers to LLGs	6,894	521	6,894
Other Transfers from Central Government	424,327	415,293	424,327

Vote: 541 Mubende District

Workplan 9: Community Based Services

Total Revenues	1,055,146	680,019	1,047,839
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>393,672</i>	<i>247,430</i>	<i>349,509</i>
Wage	183,787	109,113	137,608
Non Wage	209,884	138,318	211,901
<i>Development Expenditure</i>	<i>661,474</i>	<i>577,558</i>	<i>698,330</i>
Domestic Development	580,269	566,851	568,330
Donor Development	81,205	10,706	130,000
Total Expenditure	1,055,146	824,988	1,047,839

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to raise a total of UGX 1,047,839,000/= as compared to UGX 1,055,146,000 which was last financial year's budget. It has decreased by 1.0% of the total budget. A new grant for Public Libraries has been included. Donor funds increased because of UNICEF, Development decreased because of LGMSD.

(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 women councils supported	19	0	10
No. of children settled	38	0	38
No. of Active Community Development Workers	19	13	19
No. FAL Learners Trained	1300	1100	800
No. of children cases (Juveniles) handled and settled	36	6	20
No. of Youth councils supported	19	0	10
No. of assisted aids supplied to disabled and elderly community	10	0	10
Function Cost (UShs '000)	1,055,146	293,825	1,047,839
Cost of Workplan (UShs '000):	1,055,146	293,825	1,047,839

Planned Outputs for 2015/16

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

selected parishes in districts with high illiteracy rates,

*To promote the Adult Literacy through extending FAL to

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

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

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

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

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

*Registration & inspection of workplaces to improve on local revenue assessment and tax collection . Mobilise for climate change awareness and disaster preparedness and response. Sensitisation, awareness creation and knowledge about climate change issues, impacts and response options.

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

Vote: 541 Mubende District

Workplan 9: Community Based Services

(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 Facilities

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

2. Inadequate funding

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

3. Increase in the number OVCs and GBV cases

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukuya

Cost Centre : BUKUYA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1246	Nabukenya Juliet	Assistant Community De	U6U	425,074	5,100,888
Total Annual Gross Salary (Ushs)					5,100,888

Subcounty / Town Council / Municipal Division : Kasambya

Cost Centre : KASAMBYA COMMUNITY SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1010	Kiyanja Ahmad	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Kassanda

Cost Centre : KASSANDA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1009	Sekaliga Stephen	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Kibalinga

Vote: 541 Mubende District

Workplan 9: Community Based Services

Cost Centre : KIBALINGA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1141	Buyinza Henry	Community Development	U4L	623,341	7,480,092
Total Annual Gross Salary (Ushs)					7,480,092

Subcounty / Town Council / Municipal Division : Kiganda

Cost Centre : KIGANDA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1195	Kezimbira Miyingo	Assistant Community De	U6U	425,074	5,100,888
Total Annual Gross Salary (Ushs)					5,100,888

Subcounty / Town Council / Municipal Division : Kigando

Cost Centre : KIGANDO SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1041	Matovu Julius	Assistant Community De	U6U	425,074	5,100,888
Total Annual Gross Salary (Ushs)					5,100,888

Subcounty / Town Council / Municipal Division : Kitenga

Cost Centre : KITENGA SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1168	Bantebya Goreth	Assistant Community De	U6U	424,253	5,091,036
Total Annual Gross Salary (Ushs)					5,091,036

Subcounty / Town Council / Municipal Division : Kitumbi

Cost Centre : KITUMBI SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1034	Ssenkusu Edward	Assistant Community De	U6U	424,253	5,091,036
Total Annual Gross Salary (Ushs)					5,091,036

Subcounty / Town Council / Municipal Division : Kiyuni

Cost Centre : KIYUNI SUB COUNTY COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 541 Mubende District**Workplan 9: Community Based Services****Cost Centre : KIYUNI SUB COUNTY COMMUNITY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1178	Monday Owen	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : Mubende T/C**Cost Centre : COMMUNITY BASED SERVICES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1181	KATO MBIMANYA VINC	Driver	U8U	237,069	2,844,828
CR/MUB/1170	NAMATA JAEPHER TINK	Office Typist	U7U	347,302	4,167,624
CR/MUB/1066	Yawe Willy	Assistant Community De	U6U	430,025	5,160,300
CR/MUB/10086	NANSUBUGA JULIET	Assistant Community De	U6U	424,253	5,091,036
CR/MUB/1159	NAGAWA K. MARIAM	Community Development	U4L	623,063	7,476,756
CR/MUB/1184	KASULE FREDRICK MUS	Senior Community Devel	U3L	933,461	11,201,532
CR/MUB/1039	BARAZA BEN	Senior Labour Officer	U3L	990,589	11,887,068
CR/MUB/1011	SSALI CLEMENT	Senior Probation and We	U3L	990,589	11,887,068
CR/MUB/1026	NDAGIRE MARY NOELIN	District Community Deve	U1EU	1,710,004	20,520,048
Total Annual Gross Salary (Ushs)					80,236,260

Subcounty / Town Council / Municipal Division : Myanzi**Cost Centre : MYANZI SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1126	Nakirijja Monicah	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Nabingoola**Cost Centre : NABINGOOLA SUB COUNTY COMMUNITY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1119	Nkalubo Judahs	Assistant Community De	U6U	425,074	5,100,888
Total Annual Gross Salary (Ushs)					5,100,888
Total Annual Gross Salary (Ushs) - Community Based Services					145,892,544

Workplan 10: Planning

Vote: 541 Mubende District

Workplan 10: Planning

(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>	1,250,038	1,395,966	221,344
Transfer of District Unconditional Grant - Wage	65,450	23,302	62,694
Conditional Grant to PAF monitoring	33,817	17,024	33,290
District Unconditional Grant - Non Wage	83,012	29,558	75,012
Locally Raised Revenues	28,800	19,672	25,212
Other Transfers from Central Government	1,021,446	1,287,548	
Multi-Sectoral Transfers to LLGs	17,513	18,862	25,136
<i>Development Revenues</i>	669,733	39,753	327,716
Conditional Grant to LRDP			32,488
Unspent balances – Conditional Grants	1,012	1,012	
Other Transfers from Central Government	210,120	0	
Multi-Sectoral Transfers to LLGs	10,005	2,364	10,005
LGMSD (Former LGDP)	43,139	21,570	45,900
Donor Funding	396,133	14,807	230,000
District Unconditional Grant - Non Wage	9,323	0	9,323
Total Revenues	1,919,771	1,435,719	549,060
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,250,038	1,418,282	221,344
Wage	65,450	30,607	70,317
Non Wage	1,184,588	1,387,675	151,027
<i>Development Expenditure</i>	669,733	49,267	327,716
Domestic Development	273,600	34,460	97,716
Donor Development	396,133	14,807	230,000
Total Expenditure	1,919,771	1,467,549	549,060

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning Units expects to realise and Utilise UGX.549,060,000 in the next FY 2015/16. Out of that total UGX.70,317,000(12.8%) wage, UGX. 151,027,000(27.6%) Non wage recurrent, UGX. 97,716,000 (17.8%)development component (Retooling, ISC and Monitoring LGMSD projects) and UGX. 230,000,000(41.9%) Donor funds (UNICEF and UNFPA). The Decrease in revenue was Census 2014 funds which is not planned for this FY, wage increased because of Town Council salaries, Donor funds decreased.

(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	6	3	6
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>1,919,771</i>	<i>1,427,027</i>	<i>549,060</i>
Cost of Workplan (UShs '000):	1,919,771	1,427,027	549,060

Planned Outputs for 2015/16

Vote: 541 Mubende District

Workplan 10: Planning

The Unit expects to pay salary for 6 staff, 12 DTTC meetings, 5 Yr DDP, Budget Conference, BFP FY 2016/17 prepared. 6 Staff salaries paid, (I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Libricants procured, Furnishing of the Board room, 12 DTTC meetings coordinated, Book shelves procured, office chairs procured.

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

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

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

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

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

(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 reliable transport

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

2. Failure to sustain donor funded programs

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

3. Inadequate Funding

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

Staff Lists and Wage Estimates

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

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1153	Mugume Oliver	Office Typist	U7U	316,393	3,796,716
CR/MUB/1154	Nakawuki Prisca	Statistician	U4Sc	1,094,258	13,131,096
CR/MUB/1029	Kakinda Matovu William	Senior Planner	U3U	1,024,341	12,292,092

Vote: 541 Mubende District

Workplan 10: Planning

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					29,219,904

Cost Centre : Mubende Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC.10045	Muyanja Samuel	Assistant Statistical Office	U5Sc	635,236	7,622,832
Total Annual Gross Salary (Ushs)					7,622,832
Total Annual Gross Salary (Ushs) - Planning					36,842,736

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>	95,920	44,623	112,751
Transfer of District Unconditional Grant - Wage	44,425	21,445	44,425
Conditional Grant to PAF monitoring	7,611	3,832	7,492
District Unconditional Grant - Non Wage	20,280	10,229	20,280
Locally Raised Revenues	15,807	7,391	15,807
Multi-Sectoral Transfers to LLGs	7,797	1,726	24,747
Total Revenues	95,920	44,623	112,751
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,920	65,609	112,751
Wage	44,425	32,223	61,374
Non Wage	51,495	33,386	51,376
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	95,920	65,609	112,751

Department Revenue and Expenditure Allocations Plans for 2015/16

For the period under review, we expect shs 112,751,000shs of which 44, 425,000shs is wage component for the district staff and shs 16,950, for the town council staff., shs 7,492,000 is from PAF, shs 15,807,000 is from locally raised revenues, shs 20,280,000shs is from un conditional grant, non wage component & shs 7,797,000 is transferred to lower local governments that is town council still as un conditional grant non wage. The increase in wage was due to Town Council salaries which was not planned for the previous FY 2014/15.

(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

Vote: 541 Mubende District

Workplan 11: Internal Audit

	Outputs	End December	Outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/03/2015	31/07/2016
Function Cost (UShs '000)	95,920	45,236	112,751
Cost of Workplan (UShs '000):	95,920	45,236	112,751

Planned Outputs for 2015/16

To compile & submit 4 quarterly workplans & reports, carry out internal audits of 18 S/Cs, 3 Counties, 218 UPE Schools, 29 USE Schools, 60 H/Jnits, various water sources & feeder roads. Procure furniture, a desktop & laptop computer, small office equipment, stationery, computer cartridge etc. Maintain vehicles, cycles, furniture & others. Witnessing handovers of transferred staff. Attending workshops & seminars. Pay salaries for internal audit staff both at the district and lower local government that is town council.

(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 facilities

The vehicle we were allocated that is, Reg. No. UG 0718R is dilapidated and in dangerous mechanical condition though it is being used but needs frequent maintenance/servicing and major repairs..

2. Inadequate & untimely funding

The budget for Internal audit unit is just 2% of the total district budget & yet the unit's work is more of field work, special audits etc but the budget is inadequate & so untimely for the performance of work.

3. Lack of computer aided auditing technics

Most accounting work these days is computerised say, the Intergrated Financial management system (IFMS) which therfore requires computerised training in addition to obsolete computer facilities.

Staff Lists and Wage Estimates

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

Cost Centre : Internal Audit Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MUB/1201	Nakiguli Joyce	Stenographer Secretary	U5L	436,677	5,240,124
MTC.10050	Birungi Allen	Examiner of Accounts	U5U	479,759	5,757,108
CR/MUB/1047	Ndibalekera Margaret	Internal Auditor	U4U	876,222	10,514,664
MTC.10011	Kamya Vincent	Internal Auditor	U4U	940,366	11,284,392
CR/MUB/1012	Kiwalabye Godfrey	Senior Internal Auditor	U3U	1,032,132	12,385,584
CR/MUB/1006	Ndabiraawo Patrick	Principal Internal Auditor	U2U	1,306,898	15,682,776
Total Annual Gross Salary (Ushs)					60,864,648
Total Annual Gross Salary (Ushs) - Internal Audit					60,864,648

Vote: 541 Mubende District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for 14 department staffs paid, Support supervision to LG program implementation carried out in all the 19 LLGS, 4 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 3 Town board offices supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 Public holidays celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza), Development of client charter, Procurement of Lock up cup board for DCAO, office table for DCAO, coat hanger for DCAO, procurement of laptop for PAS and Monitoring LRDP Activities.	Salaries for 28 department staffs were paid, support supervision to LG program implemented, 3 court cases attended, 8 management meetings were held, operation and maintenance on buildings facilitated 36 field support supervision were carried out, 16 workshops attended to, and coordination with line ministries done, 3 town board offices supported, 2 PAC reports and 2 Auditor General's reports were acted upon, 4 Public holidays were celebrated, sector performance supervised, staff welfare catered for, 4 departmental vehicles were serviced, 7 security meetings were supported and monitoring of LRDP.	Salaries for 14 department staffs paid, Procurement of DCAO's and PAS's Laptop, Support supervision to LG program implementation carried out in all the 19 LLGS, 4 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 3 Town board offices supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 Public holidays celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) Procurement of Lock up cup board for DCAO and Monitoring LRDP Activities.
	<i>Wage Rec't:</i> 187,132	<i>Wage Rec't:</i> 66,436	<i>Wage Rec't:</i> 108,958
	<i>Non Wage Rec't:</i> 162,449	<i>Non Wage Rec't:</i> 105,764	<i>Non Wage Rec't:</i> 178,986
	<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 349,581	Total 172,199	Total 287,944

Output: Human Resource Management

Non Standard Outputs:	12 pay change and 12 exceptional reports submitted, 4 Annual and Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done. Staff in 19 LLGS mentored, 12 HODS, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted, Payroll management cleaning done, procurement of office furniture and curtains done.	6 pay change and 6 exceptional reports submitted, 2 annual and 2 quarterly reports submitted, workshops and seminars attended. co-ordination of activities and staff evaluation done. staff in 19 LLGS mentored, 12 HODS, 50 health 120 primary teachers were confirmed in service	12 pay change and 12 exceptional reports submitted, 4 Annual and Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done. Staff in 19 LLGS mentored, 12 HODS, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted, Payroll management cleaning done, procurement of office furniture and curtains done.
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Vote: 541 Mubende 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)	

Ia. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,291	Non Wage Rec't:	15,388	Non Wage Rec't:	34,120
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	30,291	Total	15,388	Total	34,120

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	19 (Capacity building sessions undertaken where 3 are career development and 3 skills development for higher Local Government 3 for Lower Local Government, and 5 short activities carried out and 5 Discrit.)	19 (Capacity building sessions undertaken where 3 are career development and 3 skills development for higher Local Government 3 for Lower Local Government, and 5 short activities carried out and 5 Discrit.)	19 (Capacity building sessions undertaken where 3 are career development and 3 skills development for higher Local Government 3 for Lower Local Government, and 5 short activities carried out and 5 Discrit.)
Availability and implementation of LG capacity building policy and plan	Yes (The department will implement the capacity building policy and plan in the FY 2014/15)	Yes (The department will implement the capacity building policy and plan in the FY 2014/15)	Yes (District Headquarters)
Non Standard Outputs:	1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD Human Resource Management, 5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.	1 staff trained in records management, 116 staffs mentored in LLG, 1 staff trained in post Graduate Diploma in environment management, 1 Staff trained in Local Governance and planning, 1 staff undertaking CPA was supported, 1 senior Human Resource Officer trained in TOT, 1 Workshop for political leaders and technical staff held, Human Resource forms held at Jinja.	1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD Human Resource Management, 5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.

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	84,671	Domestic Dev't	41,962	Domestic Dev't	78,136
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	84,671	Total	41,962	Total	78,136

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (65% of LG established posts filled.)	65 (65% of LG established posts filled.)	(65% of LG established posts filled.)
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Vote: 541 Mubende District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs: 18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.

18 Sub county staff supervised and mentored 6monthly reports submitted projects and programs in the counties supervised and monitored,monthly prograssive reports submitted,subcounty staff appraised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	3,399	<i>Non Wage Rec't:</i>	14,000
<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	6,600	Total	3,399	Total	14,000

Output: Public Information Dissemination

Non Standard Outputs: 16 radio talk shows conducted, charts procured, District website re-activated, sign posts installed and computer laptop procured.

24 radio talkshows conducted.

16 radio talk shows conducted, charts procured, District website re-activated, sign posts installed and computer laptop procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,700	<i>Non Wage Rec't:</i>	3,764	<i>Non Wage Rec't:</i>	12,000
<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	8,700	Total	3,764	Total	12,000

Output: Office Support services

Non Standard Outputs: Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.

Compound cleaning done, welfare of staff taken care off, stores and office supervisor.

Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,060	<i>Non Wage Rec't:</i>	8,473	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,060	Total	8,473	Total	4,000

Output: Assets and Facilities Management

No. of monitoring visits conducted 0 () 0 (N/A) 4 (Monitoring visists to kasambya and Buwekula Counties.)

No. of monitoring reports generated () 0 (N/A) 4 (quarterly reports generated at the District)

Vote: 541 Mubende District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on buildings done, sewage un blocking done, Security guard paid, office imprest to stores paid, repair for compound machine done and fuel for compound machine procured, Compound beatification done,	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on buildings done, sewage un blocking done, Security guard paid, office imprest to stores paid, repair for compound machine done and fuel for compound machine procured, Compound beatification done,	Water bills, UMEME bills paid, Generator fuel procured and service done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,880	<i>Non Wage Rec't:</i> 19,088	<i>Non Wage Rec't:</i> 26,404	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 5,400	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,400	
	Total 35,280	Total 19,088	Total 31,804	

Output: Records Management

Non Standard Outputs:	Submission of documents to line ministries done, 3 Filing cabinets procured, procurement of archive boxes procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred, stationary procured, carpet and curtains procured.	Submission of documents to line ministries done, 3 staff allowances paid, postage and courier costs incurred, stationary procured, carpet and curtains procured.	Submission of documents to line ministries done, procurement of archive boxes procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred, stationary procured, carpet and curtains procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,021	<i>Non Wage Rec't:</i> 4,253	<i>Non Wage Rec't:</i> 15,000	
	<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 15,021	Total 4,253	Total 15,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 650,883	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 645,329	
	<i>Non Wage Rec't:</i> 332,072	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 334,931	
	<i>Domestic Dev't</i> 114,402	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,565	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,097,358	Total 0	Total 1,008,825	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 541 Mubende District

Workplan Outputs

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

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (Day of the Month of August 2014)	30/8/2014 (Day of the Month of August 2014)	30/8/2015 (Day of the Month of August 2015)
Non Standard Outputs:	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 18 Subcounties Monitored. 18 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional, Study tour for Finance committee done,	Staff salaries paid. 1 Budget performance review meeting held. 2 Departmental meetings held. 8 Subcounties Monitored. 8 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional,	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 18 Subcounties Monitored. 18 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional, Study tour for Finance committee done,
	<i>Wage Rec't:</i> 143,262	<i>Wage Rec't:</i> 62,258	<i>Wage Rec't:</i> 108,291
	<i>Non Wage Rec't:</i> 84,623	<i>Non Wage Rec't:</i> 68,425	<i>Non Wage Rec't:</i> 75,688
	<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 227,885	Total 130,683	Total 183,979

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.)	0 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.)	1500000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.)
Value of LG service tax collection	100703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	45225249 (Value of LG service tax collected from 18 LLGs and District Employees.)	101703000 (Value of LG service tax collected from 18 LLGs and District Employees.)
Value of Other Local Revenue Collections	()	57275448 (Value of other revenues in the first quarter.)	1494000000 (Local Revenue Collected)
Non Standard Outputs:	Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review meetings held 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.	12 District revenue collection returns prepared. 4 Performance review meetings held. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.	Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review meetings held. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.

Vote: 541 Mubende District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	19,967	<i>Non Wage Rec't:</i>	61,376
<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	60,000	Total	19,967	Total	61,376

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2014 (The Date of approval of the Annual workplan to the council at District Head Quarters)	29/5/2014 (The Date of approval of the Annual workplan to the council at District Head Quarters)	31/5/2015 (The Date of approval of the Annual workplan to the council at District Head Quarters)
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	15/3/2014 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	15/3/2015 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 1 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified.	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,822	<i>Non Wage Rec't:</i>	11,948	<i>Non Wage Rec't:</i>	21,000
<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	41,822	Total	11,948	Total	21,000

Output: LG Expenditure management Services

Non Standard Outputs:	12 Cash Flow statements prepared . 12 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 exceptional reports prepared	5 Cash Flow statements prepared . Staff requisitions prepared and approved. Budget controls implemented 8 Subcounties, 12 Health units and other expenditure centres Supervised. 6 exceptional reports prepared	12 Cash Flow statements prepared . 12 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 exceptional reports prepared
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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>	20,430	<i>Non Wage Rec't:</i>	8,288	<i>Non Wage Rec't:</i>	35,000
<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	20,430	Total	8,288	Total	35,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	30/08/2014 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka)	30/08/2015 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)
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Vote: 541 Mubende District

Workplan Outputs

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

Non Standard Outputs:	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 18 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 18 Subcounty financial statements (final Accounts) verified.	6 Monthly and 2 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 8 Sub Counties, . 18 Subcounty financial statements (final Accounts) verified.	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 18 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 18 Subcounty financial statements (final Accounts) verified.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,501	<i>Non Wage Rec't:</i> 6,251	<i>Non Wage Rec't:</i> 30,000
	<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 10,501	Total 6,251	Total 30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 153,588	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 135,482
	<i>Non Wage Rec't:</i> 367,327	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 379,327
	<i>Domestic Dev't</i> 18,973	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,973
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 539,888	Total 0	Total 533,782

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Costruction of Kasambya Phase II and Nabingoola daily markets.	Costruction of Kasambya Phase II not yet started and Nabingoola daily market under procurement stage.	Fomer planning unit office block renovated, kasambya and Nabingoola public markets fenced two stance pit latrine at Kalagala 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> 49,863	<i>Domestic Dev't</i> 22,356	<i>Domestic Dev't</i> 49,665
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,863	Total 22,356	Total 49,665

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

Vote: 541 Mubende District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers and vehicles repaired.	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers and vehicles repaired.	Pension and Gratuity for Teachers and Local Staff paid, Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers, fuel procured and vehicles repaired.
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<i>Wage Rec't:</i>	91,102	<i>Wage Rec't:</i>	22,846	<i>Wage Rec't:</i>	79,136
<i>Non Wage Rec't:</i>	162,448	<i>Non Wage Rec't:</i>	54,392	<i>Non Wage Rec't:</i>	1,912,758
<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	253,550	Total	77,238	Total	1,991,894

Output: LG procurement management services

Non Standard Outputs:

1 district procurement & disposal plan made, 12 contracts committee meetings held, 240 bidding documents prepared, 4 public notices to bid made, 4 TEC meetings held, 240 Contracts awarded. 5 reports produced, 1-laptop computer purchased, assorted office furniture procured two open adverts made	5 contracts committee meetings held, 110 bidding documents prepared, 1 public notices to bid made, 1 TEC meetings held, 105 Contracts awarded. 3 report produced and submitted to PPDA, 1 invitation for selectiv bidding made	1 district procurement & disposal plan made, 12 contracts committee meetings held, 250 bidding documents prepared, 6 public notices to bid made, 4 TEC meetings held, 250 Contracts awarded. 5 reports produced, 1-laptop computer purchased, assorted office furniture procured, two open adverts made, timely initiation of procurements made.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,220	<i>Non Wage Rec't:</i>	3,671	<i>Non Wage Rec't:</i>	10,699
<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	12,220	Total	3,671	Total	10,699

Output: LG staff recruitment services

Vote: 541 Mubende District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	2014/15	2015/16
One Annual workplan produced and presented, two adverts made, 12 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 3 reports produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained , lap top procured, Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare (transport and lunch) paid and salary to the Chairperson DSC paid, DSC registry established	7 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 2 reports produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained , lap top procured, Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare (transport and lunch) paid and salary to the Chairperson DSC paid, ,Members of DSC trained	One Annual workplan produced , two adverts made, 16 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 3 reports produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained , lap top procured, Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare (transport and lunch) paid and salary to the Chairperson DSC paid, DSC registry established

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	8,648	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	54,385	<i>Non Wage Rec't:</i>	18,922	<i>Non Wage Rec't:</i>	54,704
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,909	Total	27,570	Total	79,040

Output: LG Land management services

No. of Land board meetings	8 (land board meetings held)	3 (Land board meetings held)	6 (15 field land inspections made, 4 quarterly reports produced, 5 consultative and follow up visits to the Ministry made, one annual report produced, 6 land board meetings held.)		
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	220 (220 land applications considered)	600 (Land applications cleared.)		
Non Standard Outputs:	4 field land inspections made, 4 quarterly reports produced, 30 sub-divisions approved, 10 Customary ownership approved, 4 Follow ups to the Ministry made.	2 field land inspection made, 2 land board meetings held, 2 quarterly report produced, 3 customary ownership approved, 1 follow up to the ministry made, 7 sub divisions approved.	15 field land inspections made, 4 quarterly reports produced, 4 consultative and follow up visits to the Ministry made, one annual report produced, 6 land board meetings held.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	3,408	<i>Non Wage Rec't:</i>	7,657
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,773	Total	3,408	Total	7,657

Output: LG Financial Accountability

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

Vote: 541 Mubende District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	4 Field visits made, 8 consultation visits made with the Ministry of Local Government and LGParliamentary PAC, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined, 4 reports compiled and submitted to various offices	2 Field visits made, 4 consultation visits made with the Ministry of Local Government and LGParliamentary PAC, 4 PAC meetings held at the District Head Quarters, 2 quarterly District Internal Audit report examined, 2 Mubende Town Council Internal Audit report examined, 2 reports compiled and submitted to various offices	4 Field visits made, 8 consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined, 4 reports compiled and submitted to various offices, actions on PAC recommendations laid before council, new PAC members inducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,127	<i>Non Wage Rec't:</i>	7,236	<i>Non Wage Rec't:</i>	17,765
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,127	Total	7,236	Total	17,765

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings held, 12 Executive committee meetings held, 1 Extra Ordinary council held, salary and gratuity for Executive Committee members and Sub County Chairpersons paid, political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 24 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done	4 council meetings held, 6 Executive committee meetings held, salary and gratuity for Executive Committee members and Sub County Chairpersons paid, political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 11 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done	6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid, political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 12 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done, disputes forwarded from lower local governments handled, council performance evaluated against the approved work plan.
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<i>Wage Rec't:</i>	175,219	<i>Wage Rec't:</i>	66,592	<i>Wage Rec't:</i>	175,219
<i>Non Wage Rec't:</i>	227,334	<i>Non Wage Rec't:</i>	72,258	<i>Non Wage Rec't:</i>	223,422
<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	402,553	Total	138,851	Total	398,641

Output: Standing Committees Services

Non Standard Outputs:	30 standing committees (5 committees holding 6 meetings per committee) and 6 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	20 standing committees (2 committee holding 4 meetings) and 2 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	30 standing committees (5 committees holding 6 meetings per committee) meetings held, 6 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council
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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>	63,900	<i>Non Wage Rec't:</i>	26,632	<i>Non Wage Rec't:</i>	63,972

Vote: 541 Mubende 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				
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	63,900	Total	63,972

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:	248,812	Non Wage Rec't:	0	Non Wage Rec't:	248,812
Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't	2,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	251,312	Total	0	Total	251,312

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: Service provider for farmer institution development contracted, paid balance on contract. No activity was done. 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	285,620	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	285,620	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type: 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: 3 months salaries for DNC, 3 months salary for 3 SNCs paid, 3 months salary for 14 AASPs paid, NSSF 10% employer contribution for 18 staff paid, one month terminal gratuity for 18 staff paid. 3 months salaries for DNC Paid, 3 months salary paid for 3 SNCs and 3 months salary for 14 AASPs and terminal gratuity for 18 staff paid. N/A

Wage Rec't:	283,595	Wage Rec't:	76,602	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	137,514	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	421,109	Total	76,602	Total	0

2. Lower Level Services

Vote: 541 Mubende District

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 541 Mubende 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

US\$ Thousands	2014/15	2015/16	
Non Standard Outputs:	<p>DPO</p> <p>14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2AHO, VO Pool stenographer and 1 driver paid.agricultural show attended at jinja show ground.</p> <p>12 Project monitoring visits carried out in 18 sub-counties and one town council.</p> <p>3 Design and bills of quantities prepared for 1 slaughter slab, and 1 coffee community nursery and 1 horticulture nursery,</p> <p>Four staff supervision/technical back up, field visits carried out District wide, I Departmental vehicle and 4 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.</p> <p>Agricultural statistics co-ordination strengthened district wide</p> <p>4 Staff planning meetings conducted. 12 Quality assurances trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.</p> <p>Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council). Purchase of two motorised spray pumps, Puchase of agricultural and medical supplies and 1 exhibition/ field day conducted.</p>	<p>14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2AHO, VO Pool stenographer and 1 driver for three months. .</p> <p>1 Project monitoring visits carried out in six sub-counties.</p> <p>One staff supervision/technical back up, field visits carried out District wide, I Departmental vehicle and repaired and maintained to support diseases, pest control and quality assurance services.</p> <p>Agricultural statistics co-ordination strengthened district wide.</p> <p>One Staff planning meeting conducted. 3 Quality assurances trips to 5 sub countiesa, Kitumbi, Makokoto, Kalwana, Kitenga, Bagezza. 1 quarterly reports, 1 quarterly workplans one short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out</p>	<p>14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2AHO, VO Pool stenographer and 1 driver paid.agricultural show attended at jinja show ground, one field trip/ study tour for production sectoral committee members.</p> <p>12 Project monitoring visits carried out in 18 sub-counties and one town council.</p> <p>3 Design and bills of quantities prepared for 1 slaughter slab, and 1 coffee community nursery and 1 horticulture nursery,</p> <p>Four staff supervision/technical back up, field visits carried out District wide, I Departmental vehicle and 4 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.</p> <p>Agricultural statistics co-ordination strengthened district wide.</p> <p>4 Staff planning meetings conducted. 12 Quality assurances trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.</p> <p>Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council). Purchase of one motorised spray pump, Puchase of agricultural and medical supplies and 1 exhibition/ field day conducted,. Staff capacity enhanced through training, one field trip held.Nationa agricultural show at jinja conducted. Spray pumps and hoes procured and supplied to 100 HHs, 30 freshian cattle produced and delivered, Maize miller construced, maize shellers procured. 35 local heifer procured, Mubende Goats procured, 40 female goats procured, Mobile money operated.</p>

Vote: 541 Mubende 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

Wage Rec't:	131,941	Wage Rec't:	69,603	Wage Rec't:	330,737
Non Wage Rec't:	35,558	Non Wage Rec't:	26,199	Non Wage Rec't:	36,818
Domestic Dev't	5,037	Domestic Dev't	9,350	Domestic Dev't	118,095
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	172,536	Total	105,151	Total	485,650

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	World food day celebratio and agricultural exhibition held. purch and distribution of 20000 coffee seedlings Myanzi, Madudu Manyogaseka,,Mutoloogo. One Agricultural field tour conducted. 2 BBW control workshops held Kasambya and Makokoto. 4000 banana tissue culture seedling raised.purchase of one motorised sprayer. One community coffee nursery constructed and equipped in kiganda. One community managed horticulture nursery constructed in Madudu sub county. 10 Technical backstopping of field staff conducted ,8 sensitisation and monitoring visits conduted on twig borer,CBSD,BBW and ACMV In makokoto,Kigando,Kassanda,madudu, Kiyuni,Nalutuntu,kasambya Kitumbi.Sensitisation Meeting on agricultural statistics held and data gaps identified in kawana kasambya, Myanzi and Bukuya Nabingoola kiyuni kigando,Kitenga and bagezza sub county. 4 quality assurance of agro input , nursery and farm supply shops in all sub counties.3 plant clinics session carried out.purchase of 10 soil test 1kits.	Distributed 650,000 coffee seedlings under UCDA and 372,500 under NAADS, Technical backstopping of field staff and farmers, carried out coffee nursery inspection, procured 2 motorised spray pumps.conducted ,8 sensitisation and monitoring visits conduted on twig borer,CBSD,BBW and ACMV In ,Kassanda,kasambya Kibalinga.Sensitisation Meeting on agricultural statistics held and data gaps identified in kigando,Kitenga sub county. 1 quality assurance of agro input , nursery and farm supply shops in all sub counties.	Construction of 2 community coffee nurseries (Kitenga and Manyogaseka), Procurement of a Global Positioning System (GPS), Establishment of a one acre banana demonstration garden on BBW control, contrl of pests and diseases, Quality assurance of inputs supplied, agriculture data collected, pest and disease surveillance on notifiable disease

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,665	Non Wage Rec't:	13,750	Non Wage Rec't:	30,456
Domestic Dev't	45,300	Domestic Dev't	9,126	Domestic Dev't	134,501
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	76,965	Total	22,875	Total	164,957

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	3000 (Kitenga, Kigando and Kiganda sub-counties where the dips exist)
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Vote: 541 Mubende 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

No. of livestock by type undertaken in the slaughter slabs	100000 (20000 cattle district wide 20000 goats district wide 5000 sheep district wide 56000 chicken district wide)	45500 (865 cattle district wide 1024 goats district wide 1,560 Pigs sheep district wide 2910 chicken district wide)	18000 (2,000 cattle district wide 5,000 goats district wide 3,000 sheep district wide 8,000 chickens)
No. of livestock vaccinated	140000 (90000 poultry district wide 40000 Cattle district wide 20000 Dogs district)	27305 (25,000 birds district wide 120 heads of cattle in Kibalinga, Bagezza, Kiyuni, Madudu and Mubende T/C on East coast fever)	30000 (140,000 poultry district wide 90,000 cattle district wide 10,000 dogs district wide)
Non Standard Outputs:	one slaughter slab constructed in Mubende T/C ,completion of slaughter slab at Butawata kigando sub county. 8 livestock statistical data report written at distict headquarters, 16 supervisory visits for meat inspection (disrict wide) conducted. 18 Supervisory visits on issuance of permits conducted. 8 inspection visit of veterinary drug shops conducted district wide, 8 disease survelliance visits conducted district wide, Fencing of Butawata livestock Market, Renovation of Kasambya daily market	15 artificial inseminations carried out in Buwekula county, one sensitisation on modern poultry management demonstration held in Mubende T/c,one sensitisation meeting for dairy farmers held, climate change adaptation workshop attended.	1 slaughter slab constructed in Kasambya Sub-county, 1 laptop procured, data on livestock statistics collected and disseminated, 100 drug shops inspected, 24 supervisory visits carried out, 12 disease surveillance visits conducted.12 technical backstopping for staff conduecyed district wide.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 2,251	<i>Non Wage Rec't:</i> 17,340
	<i>Domestic Dev't</i> 23,500	<i>Domestic Dev't</i> 18,945	<i>Domestic Dev't</i> 81,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,500	Total 21,196	Total 98,340

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	1 (1 cage fish demonstration pond stocked in Kassanda sub-county)
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	1 (1 cage fish farming demonstration constructed in Kassanda Sub-county)
Non Standard Outputs:	Procurement,establishment mantaining and stocking of two fish cages, 24 inspection visits carriedout district wide,6 lake patrols carried out on lake Wamala, Procurement of motorboat,12 planning meetings held district wide, 75 ponds sampled, Four monitoring and supervision visits.	3 Regulation and control (legislation) visits, 4 Quality assurance visits of fisheries infrastructure (markets, fish ponds and landidng sites), data on fisheries infrastructure collected. Aquaculture promotion in Kiyuni, Bagezza and Nabingoola.	1 fish handling slab constructed in Kiganda Sub-county, 1 three stance pit latrine constructed in Nalutuntu sub-county on Kanamukwiri landing site, 24 inspection visits carriedout district wide,6 lake patrols carried out on lake Wamala, ,12 planning meetings held district wide, 75 ponds sampled, Four monitoring and supervision 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> 12,000	<i>Non Wage Rec't:</i> 3,828	<i>Non Wage Rec't:</i> 11,720
	<i>Domestic Dev't</i> 18,421	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,421	Total 3,828	Total 30,120

Vote: 541 Mubende 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: Vermin control services

No. of parishes receiving anti-vermin services	10 (Parishes in sub counties off Madudu,Butologo,Kiyuni,Makokoto and Kitumbi bukuya and Kasambya)	4 (Butologo and Kasambya)	12 (Madudu (3), Bagezza (3), Kiyuni (3), Butologo (3))
Number of anti vermin operations executed quarterly	10 (Kawumulwa,kilyabyojo,Busaale,kiworkshops in Kiyuni, Kilyajjobyo juumba,Kyakateebe Namaswanta,Kijojoro,Kasorokampo nye,)	4 (2 vermin control sensitisation workshops in Kiyuni, Kilyajjobyo and Bagezza conducted.)	12 (Madudu (3), Bagezza (3), Kiyuni (3), Butologo (3))
Non Standard Outputs:	6vermin damage assesment and controls carried out in Butologo,Kitumbi, Bukuya, Kiyuni and Madudu,Kibalinga,makokoto,kitengKasambya.	Vermin damage assessments in Kitumbi, 2vermin damage assesment and controls carried out in makokoto,kitenga and Kasambya.	4 vermin damage assesment and controls carried out in Butologo,Kitumbi, Bukuya, Kiyuni .
	3 community Sensitisations on vermin control and prevention in Nabingoola,Kigando,Butologo,Kiyuni,and Kitumbi)	1 community Sensitisations on vermin control and prevention in Kigando,Kiyuni,and Kitumbi)	3 community Sensitisations on vermin control and prevention in Kigando,Kiyuni,and Kitumbi)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,598	<i>Non Wage Rec't:</i> 3,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 1,598	Total 3,700

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (300 Kiganda,150 Myanzi,90 Makokoto,300 kitumbi and 100 butologo, 100 Manyogaseka,Kiyuni 160, and Kassanda 300.)	120 (50 Kiganda,50 Myanzi 20 Makokoto)	500 (Kiganda (100), Manyogaseka (100), Myanzi (200), Nalutuntu (100))
Non Standard Outputs:	Two apiary demonstration sites established in Manyogaseka and mubende rehabilitation center . 8 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of kitenga,Nalutuntu,Kasambya,Kibalinga ,Nabingoola Butologo and Kiyuni. Four Trainings of bee keepers in Makokoto, Butologo,Bukuya, and kigando. 10 Farm visits in kitenga kibalinga,kiyuni, Kasaanda , Makokoto, kigando,Nabingoola and Kitenga. Entomological statistical data collected and four reports compiled district wide	Conducted one workshop on review of bee farming activities, 2 vermin control sensitisation workshops in Kiyuni and Bagezza conducted, conducted 14 farm visits districtwide.1 quality assurance training in Kitenga.	100 beehives procured for Bagezza and Kibalinga sub-counties, 1 apiary demonstratration established in Kiyuni Sub-county, 10 trainings on modern apicultural practices conducted district wide, 24 farm visits conducted district wide, 1 bee keepers association formed and strengthened, 1 bee keepers census 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> 7,500	<i>Non Wage Rec't:</i> 2,577	<i>Non Wage Rec't:</i> 8,365
	<i>Domestic Dev't</i> 14,000	<i>Domestic Dev't</i> 1,500	<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

Vote: 541 Mubende 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

	Total	21,500	Total	4,077	Total	28,365
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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:	12,995	Non Wage Rec't:	0	Non Wage Rec't:	20,048
Domestic Dev't	117,590	Domestic Dev't	0	Domestic Dev't	83,124
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	130,585	Total	0	Total	103,172

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	12 (Awareness radio talk show Mubende district Town council.)	0 (No activity was done)	12 (Collecting, analysing and disseminating market information on 12 radio talk shows)		
No of businesses issued with trade licenses	500 (Businesses issued with trading licences district wide)	520 (Businesses issued with trading licences district wide)	600 (Businesses issued with trading licences district wide)		
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (11 Trade sensitisation meetings organised at district headquarters and 10 sub counties.)	4 (3 Trade sensitisation meetings organised at district headquarters and 10 sub counties.)	4 (Four constituency level sensitisation meetings with NGO's and business community held.)		
No of businesses inspected for compliance to the law	500 (Businesses inspected for compliance to law district wide)	2010 (Businesses inspected for compliance to law district wide)	36 (Businesses inspected for compliance to law district wide)		
Non Standard Outputs:	Trade promotion through documentary write up,	Fixing of notice boards for information sharing, submission of reports	4 Business Networking meetings with private sector conducted		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	6,123	Non Wage Rec't:	11,684
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	5,000	Total	6,123	Total	11,684

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (Businesses assisted in business registration process)	5 (Businesses assisted in business registration process)	24 (Businesses assisted in business registration process)		
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and standards)	4 (Enterprises linked to UNBS for product quality and standards)	12 (Enterprises linked to UNBS for product quality and standards)		
No of awareness radio shows participated in	4 (Awareness radio talk show participated in)	1 (Awareness radio talk show participated in)	1 (1 training of 60 small and medium enterprises on entrepreneurship skills and records keeping at the District headquarters.)		
Non Standard Outputs:	Eight training of SMEs on various value chains especially grains and dairy, entrepreneurship development through development of skills.	Procurement of stationary and news papers.	Eight training of SMEs on various value chains especially grains and dairy, entrepreneurship development through development of skills.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	2,194	Non Wage Rec't:	3,105

Vote: 541 Mubende 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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	2,194	Total	3,105

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	5 (5 producer groups linked to regional/ international markets)
No. of market information reports disseminated	12 (Market information reports disseminated)	0 (N/A)	12 (Market information reports disseminated)
Non Standard Outputs:	Training of farmers in management and post harvest handling agroprocessing facilities Sensitisation of 1000 different players on relevance of market information. Conducting one day meeting with various stakeholders in various value chains.	N/A	Training of farmers in management and post harvest handling agroprocessing facilities Sensitisation of 1000 different players on relevance of market information. Conducting one day meeting with various stakeholders in various value chains.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,710
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,295
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 9,005

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (20 groups district wide)	3 (Kitenga, Mubende Town Council and Kigando)	20 (Cooperatives assisted to register districtwide)
No. of cooperatives assisted in registration	10 (10 groups district wide)	6 (Madudu, Kigando, Mubende Town Council, Kassanda and Makokoto)	0 (N/A)
No of cooperative groups supervised	30 (cooperatives supervised district wide)	5 (Kitumbo, Bukuya, Mubende Town Council, Kalwana and Myanzi)	30 (cooperatives guided, Annual general meetings attended and supervised district wide)
Non Standard Outputs:	Attending AGMs 30,30 backstoppings conducted district wide,150 cooperative society leaders trained in governance,fraud detection and internal controls,20 cooperative society audited.	2 AGMs attended in Myanzi. 4 technical backstoppings conducted Madudu, Kassanda, Kasambya and Nalutuntu.	20 cooperatives sensitised on benefits of forming cooperatives districtwide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,514
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 5,514

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (No new site identified)	0 (No new site identified)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70 (Nakayima,Pride hotel,Catherine,and etc)	0 (Activity not funded)	60 (Establishment of a tourism data bank on various facilities districtwide)

Vote: 541 Mubende 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				
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (Activity not funded)	2 (2 trainings on awareness of standards for hotels at district headquarters)	
Non Standard Outputs:	N/A	not done	Establishment of the district tourism profile	
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,630
			<i>Domestic Dev't</i>	1,660
			<i>Donor Dev't</i>	0
			Total	5,290

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (Establishment of district investment committee)	0 (not done)	1 (Establishment of district investment committee)	
No. of value addition facilities in the district	50 (Value addition facilities in the district)	0 (not done)	60 (Value addition facilities in the district identified)	
A report on the nature of value addition support existing and needed	yes (4 reports submitted)	No (not done)	Yes (4 quarterly reports prepared and submitted)	
No. of producer groups identified for collective value addition support	20 (Producer groups identified district wide)	0 (not done)	24 (Producer groups identified district wide)	
Non Standard Outputs:	ata collection on SMEs and conducting meeting with producer groups. Identify and training of producer groups on value addition and post harvest techniques	not done	Data collection on SMEs and conducting meeting with producer groups. Identify and training of producer groups on value addition and post harvest techniques	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,402
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	1,402

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Support supervision visits conducted, Family Health Days done, 5 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops, 100 VHT members trained, 20 H/Ws trained in Family planning, 1 exchange visit held, Salaries paid for 222 H/Ws	N/A	Support supervision visits conducted, Supplemental Immunisation Activities done, 2 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops, Accountability reports made 80 H/Ws trained in Family planning, Salaries paid for 300 H/Ws and district staff, 2 review meetings, DHT meetings held. Retention paid	
	<i>Wage Rec't:</i> 2,535,042	<i>Wage Rec't:</i> 1,258,570	<i>Wage Rec't:</i> 2,634,830	
	<i>Non Wage Rec't:</i> 356,731	<i>Non Wage Rec't:</i> 55,364	<i>Non Wage Rec't:</i> 431,636	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,849	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 868,000	
	Total 2,891,772	Total 1,313,933	Total 3,938,315	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	61 (2 HC IV, 12 HC III and 47 HC II.)	61 (2 HC IV, 12 HC III and 47 HC II.)	61 (2 HC IV, 12 HC III and 47 HC II.)
Value of health supplies and medicines delivered to health facilities by NMS	467585484 (2 HC IV, 12 HC III and 47 HC II.)	467585484 (2 HC IV, 12 HC III and 47 HC II.)	467585484 (2 HC IV, 12 HC III and 47 HC II.)
Value of essential medicines and health supplies delivered to health facilities by NMS	20 (Kiganda HC IV, Kasambya HC III, Kassanda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Kikandwa HC II, Mundadde HC II, Bira HC II, Makokoto HC II, Butawata HC II)	20 (Kiganda HC IV, Kasambya HC III, Kassanda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Kikandwa HC II, Mundadde HC II, Bira HC II, Makokoto HC II, Butawata HC II)	45 (Kiganda HC IV, Kasambya HC III, Kassanda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Kikandwa HC II, Mundadde HC II, Bira HC II, Makokoto HC II, Butawata HC II)
Non Standard Outputs:	Essential medicines and health supplies are handled by NMS.	Essential medicines and health supplies are handled by NMS.	Essential medicines and health supplies are handled by NMS.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 29,811	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 737,700	<i>Donor Dev't</i> 127,887	<i>Donor Dev't</i> 0
	Total 771,511	Total 127,887	Total 0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. Community led Total Sanitation activities done	N/A	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. Community led Total Sanitation activities done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 541 Mubende 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

<i>Donor Dev't</i>	80,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	50,000
Total	84,000	Total	0	Total	54,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	50000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)	18490 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)	100000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)	2246 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)	10000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)
Number of inpatients that visited the NGO Basic health facilities	2000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	1658 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	4000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	303 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III, Kwagala Health Centre.)	1000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 65,853	<i>Non Wage Rec't:</i> 12,624	<i>Non Wage Rec't:</i> 65,853
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,853	Total 12,624	Total 65,853

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

Number of trained health workers in health centers	430 (Health workers in 51 Government Health Centres trained)	430 (Health workers in 51 Government Health Centres trained)	430 (Health workers in 51 Government Health Centres trained)
No. of trained health related training sessions held.	5 (Workshops to be held in MRC and Nakayima Hotel)	2 (MRC & Nakayima Hotel)	5 (Workshops to be held in MRC and Nakayima Hotel)
No. of children immunized with Pentavalent vaccine	25000 (To be in the 18 Sub counties and 1 Town Council)	12425 (To be in the 18 Sub counties and 1 Town Council)	25000 (To be in the 18 Sub counties and 1 Town Council)
Number of inpatients that visited the Govt. health facilities.	30000 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HC III, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	13392 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HC III, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	30000 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HC III, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)

Vote: 541 Mubende 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	30000 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	6714 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	30000 (eliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)
%age of approved posts filled with qualified health workers	75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	90 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (100 VHT members will be trained from Nabingoola, Madudu and Kitenga S/Cs)	40 (N/A)	40 (District Wide)
Number of outpatients that visited the Govt. health facilities.	716000 (Outpatient that visited the Gov't health facilities in all H/Us)	253541 (Outpatient that visited the Gov't health facilities in all H/Us)	700000 (Outpatient that visited the Gov't health facilities in all H/Us)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 143,448	<i>Non Wage Rec't:</i> 72,755	<i>Non Wage Rec't:</i> 297,702
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 143,448	Total 72,755	Total 297,702

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	128 (Kiganda 65, Nabingoola 7, Madudu 3, Butoloogo 2, Kiyuni 3, Kasambya 1, Kigando 3, Kitenga 3, Kalwana 2, Myanzi 2, Kassanda 20, Bukuya 5, Kitumbi 2, Manyogaseka 2, Nalutuntu 2,,Kitumbi 2, Kibalinga 5.)	0 (N/A)
No. of new standard pit latrines constructed in a village	0 (No latrine construction is planned for in the FY)	0 (No latrine construction is planned for in the FY)	2 (Kabalungi HC II & Madudu HC III)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 24,000

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	4 (Bira HC II, Buseregenyu HC II, Kyasansuwa HC II and Musozi HC III)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 541 Mubende District

Workplan Outputs

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

5. Health

	<i>Total</i>	20,000	<i>Total</i>	0	<i>Total</i>	0
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		137,789	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	137,789
<i>Domestic Dev't</i>		81,017	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,017
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>		218,806	<i>Total</i>	0	<i>Total</i>	218,806

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Mundadde HC II, Nabugondo HC II & Madudu HC III (rehabilitation))	0 (Tender awarded)	0 (N/A)
No of staff houses rehabilitated	1 (Madudu HC III)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	125,000	<i>Total</i>	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Kibalinga HC III)	0 (Tender awarded)	1 (Kiyuni HC III)
No of maternity wards constructed	2 (Maternity at Kibalinga HC III, Kanyogoga HC II)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,128	<i>Domestic Dev't</i>	19,248
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	41,128	<i>Total</i>	19,248

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of General Ward at Kibalinga)	0 (N/A)	1 (Completion of General Ward at Kibalinga)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	2 (OPD Kikandwa HC II & Bweyongedde HC II)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,327	<i>Domestic Dev't</i>	1,891
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	45,327	<i>Total</i>	1,891

Vote: 541 Mubende 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

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 qualified primary teachers	1790 (qualified primary teachers recruited and retained.)	1828 (1828 Teachers paid salary in 218 primary schools in the District)	2091 (qualified primary teachers recruited and retained.)
No. of teachers paid salaries	1800 (Teachers paid salary in 218 primary schools in the District)	1835 (1835 Teachers paid salary in 218 primary schools in the District)	2091 (2019 Teachers paid salary in 218 primary schools in the District)
Non Standard Outputs:	PLE exams distributed to Schools and Monitored	PLE exams distributed to 113 Examination Sitting centres and Monitored	PLE exams distributed to Schools and Monitored
	<i>Wage Rec't:</i> 10,664,336	<i>Wage Rec't:</i> 4,614,792	<i>Wage Rec't:</i> 10,098,938
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 20,223	<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 10,689,336	Total 4,635,015	Total 10,098,938

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	200 (Students drop out of school)	646 (646 Students drop out of school)	1000 (Students drop out of school)
No. of pupils enrolled in UPE	130000 (UPE pupils enrolled in 211 primary schools and seven cope centres)	86439 (86,438 UPE pupils enrolled in 211 primary schools and 7 COPE centres)	90000 (UPE pupils enrolled in 211 primary schools and seven cope centres)
No. of Students passing in grade one	700 (Student passing in grade one in all Primary Schools in the District.)	0 (Results are released in 3rd Quarter.)	700 (Student passing in grade one in all Primary Schools in the District.)
No. of pupils sitting PLE	12000 (Public sitting PLE)	10515 (10515 Public sitting PLE)	12000 (Public sitting PLE)
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> 998,913	<i>Non Wage Rec't:</i> 476,966	<i>Non Wage Rec't:</i> 982,516
	<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 998,913	Total 476,966	Total 982,516

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,064
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	152,867
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 541 Mubende District

Workplan Outputs

UShs Thousand	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

	Total	0	Total	0	Total	185,931
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Not planned for	Not planned			-Capacity building and toilet construction of 20 latrine stances on emergence basis. Pay retention of 7 classrooms at Kambojja, Kawuula, bukuba, Kifumbire P/s, completion of 6 classrooms at Bweyongedde, Katungulu Das, Kifumbira phase II and installation of HEP at St Joseph primary school-MTC.
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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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,459
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	86,459

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classrooms constructed in Kashenyi P/s.)	0 (Construction started late due delayed procurement process)	0 (Not Planned)
No. of classrooms rehabilitated in UPE	21 (Classrooms rehabilitated in UPE schools, at Namiringa P/S, , Kawuula P/s, Buwaata P/s, Manyogaseka P/s, Kisindizi P/s, Nabingoola P/s, Bweyongedde P/s, Kabowa P/s, and Kigalama High P/s)	5 (3 Classrooms constructed at Kambojja P/s and 2 at Nakateete P/s)	26 (Completion of classrooms(Butayunja ,Kayebe,Nabingoola, Kanoga,Kamwalo,Namaswanta,Kijj umba R/C, Mirembe R/C, Kabubbu, Biwanga C/U, Buwata, Kigalama High, Kansambya, Don Bosco,)
Non Standard Outputs:	Payment of retention and Out standing debts for classroom constructions. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout	Payment of retention for classroom constructions at Kyabakulungo and Yala P/s was made.	Construction of 4 Staff houses at Kijaaji , Mabuubi, Ndeeba and Kassanda Bd P/S. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout. Contracted works paid.

<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>	331,073	<i>Domestic Dev't</i>	56,027	<i>Domestic Dev't</i>	545,188
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	331,073	Total	56,027	Total	545,188

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Construction of 2 Stance Pit latrine and water installation at Buseregenyu P/S out standing Balance paid)	1 (Construction of 2 Stance Pit latrine and water installation at Buseregenyu P/S out standing Balance paid)	()
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	()
Non Standard Outputs:	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>	0
<i>Domestic Dev't</i>	7,863	<i>Domestic Dev't</i>	4,568	<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: 541 Mubende District

Workplan Outputs

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

6. Education

	<i>Total</i>	7,863	<i>Total</i>	4,568	<i>Total</i>	0
Output: Teacher house construction and rehabilitation						
No. of teacher houses rehabilitated	0 (No Planned for.)		0 (No Planned for.)		()	
No. of teacher houses constructed	4 (Teachers houses Constructed in UPE schools at Kibyimirizi, Omega, Lugaaga and Makokoto p/s)		0 (Retantion of Teachers houses Constructed in UPE schools at Kibyimirizi, Omega, Lugaaga and Makokoto p/s was paid in Quarter 1)		()	
Non Standard Outputs:	Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout.		Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout.			
	<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>	33,018	<i>Domestic Dev't</i>	14,028	<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	33,018	Total	14,028	Total	0
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	3 (Primary Schools receiving furniture Mubende Army Tiger, Kisolo and Kaweeri.)		0 (Planned for Quarter 4)		()	
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>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1100 (Students passing o'level in all secondary schools in the district.)	0 (UCE Results for secondary schools are released in 3rd quarter)	1100 (Students passing o'level in all secondary schools in the district.)			
No. of teaching and non teaching staff paid	376 (Teaching and non teaching staff paid)	376 (376 Teaching and non teaching staff paid)	396 (396 Teaching and non teaching staff paid salaries in 19 sec schools)			
No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	1400 (Students sitting O - Level in all secondary schools)	1400 (Students sitting O - Level in all secondary schools)			
Non Standard Outputs:	N/A.	USE salaries paid	N/A			
	<i>Wage Rec't:</i>	2,856,303	<i>Wage Rec't:</i>	1,324,689	<i>Wage Rec't:</i>	2,698,144
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,856,303	Total	1,324,689	Total	2,698,144

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12450 (Students enrolled in USE ischools in the district)	14449 (14,449 Students enrolled in USE ischools in the district)	15000 (15000 Students enrolled in USE ischools in the district)
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Vote: 541 Mubende 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)	
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary schools in the District,.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,634,709	<i>Non Wage Rec't:</i> 1,308,636	<i>Non Wage Rec't:</i> 2,280,315	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,634,709	Total 1,308,636	Total 2,280,315	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not Planned)	0 (Not Planned.)	2 (Rehabilitation of 2 classroom block at)
No. of classrooms constructed in USE	0 (N/A)	0 (Not Planned.)	2 (Rehabilitation of 2 classroom block at Kiganda S.S)
Non Standard Outputs:		Not Planned.	Rehabilitation of 2 classroom block at
	<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> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 40,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1700 (Students enrolled in tertiary education.)	975 (975 Students enrolled in tertiary education.)	2000 (Students enrolled in tertiary education.)
No. Of tertiary education Instructors paid salaries	82 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique.)	82 (82Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique.)	48 (48 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique.)
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid	Salaries for staff in 2 tertiary institutions paid
	<i>Wage Rec't:</i> 245,616	<i>Wage Rec't:</i> 196,791	<i>Wage Rec't:</i> 371,118
	<i>Non Wage Rec't:</i> 314,007	<i>Non Wage Rec't:</i> 156,706	<i>Non Wage Rec't:</i> 195,000
	<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 559,623	Total 353,497	Total 566,118

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, printing and supply of Mock exams for P.7 academic year 2013	Salary for 10 staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, supply and supervision of PLE exams for P.7 academic year 2014	Salary for staffs paid, Administering and Organising Education stake holders Forum done,Headteachers' workshop done, , Mock and PLE exams facilitatated , printing and supply of Mock exams for P.7 done, Keep children learning programs implimented,Bank Charges paid
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Vote: 541 Mubende District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	84,027	<i>Wage Rec't:</i>	39,599	<i>Wage Rec't:</i>	75,531
<i>Non Wage Rec't:</i>	67,613	<i>Non Wage Rec't:</i>	44,469	<i>Non Wage Rec't:</i>	99,640
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	123,774	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	250,000
Total	275,414	Total	84,068	Total	425,171

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)
No. of secondary schools inspected in quarter	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	88 (44 Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)
No. of primary schools inspected in quarter	368 (Primary schools inspected)	463 (463 Pre primary, primary, secondary and Tertiary institutions inspected)	787 (2018 Govt primary schs, 350 private primary schs, 19 Govt secondary schs, 21 private sec. schs, 2 tertiary institutions and 219 ECDs inspected and monitored.)
No. of inspection reports provided to Council	4 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	2 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	4 (Inspection reports provided to standing committee of the council Covering various schools in the district.)
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS and LGMSD projects .	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primary schools, and all secondary schools in the district, Monitoring of SFGS and LGMSD 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>	90,620	<i>Non Wage Rec't:</i>	43,244	<i>Non Wage Rec't:</i>	69,775
<i>Domestic Dev't</i>	13,402	<i>Domestic Dev't</i>	2,740	<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	104,022	Total	45,984	Total	69,775

Output: Sports Development services

Non Standard Outputs:	3 District sports competitions Held (Annual school athletics, Football, and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	Sports season is in Quarter 4 and Quarter 1
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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>	204	<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	8,000	Total	204	Total	0

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
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Vote: 541 Mubende 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 Wage Rec't:	33,064	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	152,867	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	185,931	Total	0	Total	0

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:	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.	12 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles, Motor cycle .	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.
	Wage Rec't: 89,242	Wage Rec't: 43,088	Wage Rec't: 86,621
	Non Wage Rec't: 37,303	Non Wage Rec't: 8,015	Non Wage Rec't: 52,530
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 264,727
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 126,545	Total 51,103	Total 403,878

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	Road Fund Transfers for maintenance of CAR to the following Sub-counties; Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 142,637
	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 142,637

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	5 (Mubende T/C)
Length in Km of Urban unpaved roads routinely maintained	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)	0 (25km of urban unpaved roads routinely maintained in Mubende Town Council)	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)

Vote: 541 Mubende District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	5km of urban unpaved roads periodically maintained in Mubende Town Council	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	161,592
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	161,592

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	()	33 (Lubimbiri-kajumiro Kalamba-Musozi)	60 (Kiyuya-Kammondo, Buttanamuwuguza, Kagavu-Nabakazi-Kikandwa)

Vote: 541 Mubende 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)
Length in Km of District roads routinely maintained	549 (Routinely maintained Kalamba - Manyogaseka Kazigwe - Kampanzi Kassanda - Kamuli Namakonkome-Makokoto-Nabisunsa Kalagala-Lusongodde-Bbira Kidongo -Kasozi Kigalama - Kamuli Bakijulula - Kawuula -Kikoma Kitenga-Lulongo Kakezi-Kamwaza Ngabano – Butta Ngabano-Kikoma Butta - Namuwuguza Kiyuya - Kammondo Kiyuni -Kakigando Kaweri - Kiyuni Kibalinga-Lwebyayi-Kibyayi Kagavu-Nabakazi-Kikandwa Kisekende - Kattabalanga Muyinayina-Lubimbiri Nabingola - Kaija Nakawala-Lubimbiri Butta - Kampazi Butta-Kitta Kasambya - Lwabinaga - Kalwana Namiringa - Kakindu - Busengejo Energo - Kasawo - Kyasansuwa Kasawo - Kyabayima - Kyasansuwa Butawata - Kattambogo Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi Nsozinga-Kitovu-Kachwi Kitovu-Lwabusana-Kagavu Dyangoma-Bubanda Kamusenene-Nakasagga-Dyangoma Kirume-Kiwuba Kyamuguluma-Maujjo-Kyabwire-	549 (Routinely maintained Kalamba - Manyogaseka Kazigwe - Kampanzi Kassanda - Kamuli Namakonkome-Makokoto-Nabisunsa Kalagala-Lusongodde-Bbira Kidongo – Kasozi Kigalama - Kamuli Bakijulula - Kawuula -Kikoma Kitenga-Lulongo Kakezi-Kamwaza Ngabano – Butta Ngabano-Kikoma Butta – Namuwuguza Kiyuya - Kammondo Kiyuni – Kakigando Kaweri – Kiyuni Kibalinga-Lwebyayi-Kibyayi Kagavu-Nabakazi-Kikandwa Kisekende - Kattabalanga Muyinayina-Lubimbiri Nabingola – Kaija Nakawala-Lubimbiri Butta - Kampazi Butta-Kitta Kasambya - Lwabinaga - Kalwana Namiringa - Kakindu - Busengejo Energo - Kasawo - Kyasansuwa Kasawo - Kyabayima - Kyasansuwa Butawata - Kattambogo Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi Nsozinga-Kitovu-Kachwi Kitovu-Lwabusana-Kagavu Dyangoma-Bubanda Kamusenene-Nakasagga-Dyangoma Kirume-Kiwuba "Kyamuguluma-Maujjo-Kyabwire-	549 (Routinely maintained Kalamba - Manyogaseka Kazigwe - Kampanzi Kassanda - Kamuli Namakonkome-Makokoto-Nabisunsa Kalagala-Lusongodde-Bbira Kidongo -Kasozi Kigalama - Kamuli Bakijulula - Kawuula -Kikoma Kitenga-Lulongo Kakezi-Kamwaza Ngabano – Butta Ngabano-Kikoma Butta - Namuwuguza Kiyuya - Kammondo Kiyuni -Kakigando Kaweri - Kiyuni Kibalinga-Lwebyayi-Kibyayi Kagavu-Nabakazi-Kikandwa Kisekende - Kattabalanga Muyinayina-Lubimbiri Nabingola - Kaija Nakawala-Lubimbiri Butta - Kampazi Butta-Kitta Kasambya - Lwabinaga - Kalwana Namiringa - Kakindu - Busengejo Energo - Kasawo - Kyasansuwa Kasawo - Kyabayima - Kyasansuwa Butawata - Kattambogo Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi Nsozinga-Kitovu-Kachwi Kitovu-Lwabusana-Kagavu Dyangoma-Bubanda Kamusenene-Nakasagga-Dyangoma Kirume-Kiwuba Kyamuguluma-Maujjo-Kyabwire-
	Mugungulu Butawata-Mawujjo-Mugungulu Nsozinga-Kitayiza-Kijjomanyi Kiryamenvu-Kafunda-Ndeba Kafunda-Buzawula-Kyasansuwa Kyetume-Malabigambo-Kasambya-Kitego "Kinyonyi-Manyogaseka-Busilimu-	Mugungulu" Butawata-Mawujjo-Mugungulu Nsozinga-Kitayiza-Kijjomanyi Kiryamenvu-Kafunda-Ndeba Kafunda-Buzawula-Kyasansuwa Kyetume-Malabigambo-Kasambya-Kitego "Kinyonyi-Manyogaseka-Busilimu-	Mugungulu Butawata-Mawujjo-Mugungulu Nsozinga-Kitayiza-Kijjomanyi Kiryamenvu-Kafunda-Ndeba Kafunda-Buzawula-Kyasansuwa Kyetume-Malabigambo-Kasambya-Kitego "Kinyonyi-Manyogaseka-Busilimu-
	Nsololo-Gambwa" Kyakatebe-Mirembe Kyamugugu-Lusaba)	Nsololo-Gambwa" Kyakatebe-Mirembe Kyamugugu-Lusaba)	Nsololo-Gambwa" Kyakatebe-Mirembe Kyamugugu-Lusaba)

Vote: 541 Mubende District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Periodically maintained Kassanda-Kalamba 19.2 Kamalenge-Kyakiddu 10.0 Lubimbiri-Kajumiro 16.0 Musozzi -Kalamba 16.2	Mechanized maintenance on Nabingoola-kaija 3km Nsozinga - Kitovu-Kachwi 8km Kiyuya-kammondo 26km Kaweeri-kiyuni 2km	Maintenance of road equipment, Mechanised grading of 200km of road,
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Repair and Maintenance of road equipment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	931,543	<i>Non Wage Rec't:</i>	517,451	<i>Non Wage Rec't:</i>	894,733
<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	931,543	Total	517,451	Total	894,733

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>	467,018	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	97,250
<i>Domestic Dev't</i>	393,382	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	353,382
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	860,400	Total	0	Total	450,631

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Council houses at Kaweeri renovated	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,965	<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	24,965	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office Block partially completed	Partial completion done on the first floor of the storied office block	Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarters' staff houses
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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>	228,721	<i>Domestic Dev't</i>	53,600	<i>Domestic Dev't</i>	183,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	228,721	Total	53,600	Total	183,600

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 541 Mubende 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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for 5 water office staff paid for 12 months, Office utilities paid for 12 months, Office vehicles maintained for 12 months, Bank charges paid for 12 months, Office premises maintained for 12 months, Rent for volunteer paid for 12 months, repair of office building	Salaries for 5 water office staff paid for 6 months, Office bills paid for 6 months, Office vehicles maintained for 6 months, Bank charges paid for 3 months, Office premises maintained for 6 months, Rent for volunteer paid for 6 months	Salaries for 5 water office staff paid for 12 months, Office bills paid for 12 months, Office vehicles and equipment maintained for 12 months
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<i>Wage Rec't:</i>	42,743	<i>Wage Rec't:</i>	20,632	<i>Wage Rec't:</i>	41,772
<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	2,880
<i>Domestic Dev't</i>	16,820	<i>Domestic Dev't</i>	7,940	<i>Domestic Dev't</i>	12,338
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	200,000
Total	62,443	Total	28,922	Total	256,990

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Routine monthly visits done on monthly basis in all sub-counties)	6 (Routine monthly visits carried out to all Sub-counties)	12 (monthly visits carried out to all sub-counties in the District)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings will be held on a quarterly basis for all stake holders)	2 (2 meetings held for stake holders)	4 (Meetings will be carried out on a quarterly basis at the District headquarter and thereafter a field inspection)
No. of water points tested for quality	90 (5 water sources selected per sub-county)	20 (0 water sources in Kasambya county tested for quality (Bageza 4, Kasambya 4, Kigando 4, Kibalinga 4, Nabingoola 4))	90 (will be carried out on facilities especially shallow wells selected from all sub-counties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices of all revenues and expenditures displayed at all public notice boards)	2 (Notices of all revenues and expenditures displayed at all public notice boards)	4 (Information on all releases and expenditures will be displayed at all notice boards)
No. of sources tested for water quality	0 (Activity not planned since we don't have springs)	0 (N/A)	0 (No sources were planned for testing)
Non Standard Outputs:	Data collection on all water sources to update the water atlas 1 Advocacy meeting for district level leaders 4 Advocacy meetings at county level for Sub-county leaders	Quarterly update of the water atlas done 1 Advocacy meeting for district leaders held 4 county level advocacy meetings for selected sub-county leaders Data update of the water atlas carried out	Data collection to update the water atlas

<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>	40,844	<i>Domestic Dev't</i>	15,107	<i>Domestic Dev't</i>	37,744
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,844	Total	15,107	Total	37,744

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (N/A)	0 (N/A)	0 (Activity not planned)
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Vote: 541 Mubende 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)	
No. of water user committees formed.	180 (10 selected water sources from each of the 18 Sub-counties)	90 (Kasambya 4, Kalwana 3, Kitumbi 4, Bukuya 5, Makokoto 4, Kassanda 5, Kiyuni 4, Madudu 3, Butolooogo 4, Myanzi 5, Kibalinga 5, Nabingoola 3, Nalutuntu 6, Bageza 5, Kitenga 5, Kiganda 4, Manyogaseka 2)	100 (Formation will be reactive basing on field inspections carried out)	
No. of water and Sanitation promotional events undertaken	2 (Celebration of the world water day and sanitation days)	0 (N/A)	1 (Celebration of the world water and sanitation days)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)	6 (4 radio programs, home improvement in 30 villages, triggering CLTS in 20 villages, 4 extension workers meetings, Celebration of water and sanitation days,)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Activity not planned)	
Non Standard Outputs:		N/A	N/A	
	<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>	10,890
	<i>Domestic Dev't</i>	30,195	<i>Domestic Dev't</i>	20,629
	<i>Donor Dev't</i>	7,115	<i>Donor Dev't</i>	7,115
	Total	59,310	Total	38,633
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,000
			<i>Domestic Dev't</i>	46,340
			<i>Donor Dev't</i>	0
			Total	68,340

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	950	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	950	Total	0	Total	950

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 motor cycle	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

1 water quality testing machine	N/A	Water quality testing machine	
<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>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			3,000
			0

Vote: 541 Mubende District

Workplan Outputs

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

7b. Water

	<i>Total</i>	3,000	<i>Total</i>	0	<i>Total</i>	3,000
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	0 (Activity not planned because of insufficient funds)	0 (N/A)			1 (Ggambwa trading center in Nalutuntu)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	16,500
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (Kitumbi 1, Bukuya 2, Makokoto 2, Kassanda 1, Kiyuni 2, Madudu 2, Butoloogo 2, Myanzi 1, Kibalinga 1, Nabingoola 1)	0 (N/A)			20 (Kiyuni 1, Butoloogo 2, Kassanda 1, Bukuya 2, Myanzi 2, Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2, Nabingoola 2, Madudu 2)	
Non Standard Outputs:	Retention money for 14 Shallow wells constructed in FY 2013/14	N/A			Payment of retention money for 15 hand dug Shallow wells	
	<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>	67,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	91,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,500	Total	0	Total	91,000
Output: Borehole drilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	5 (Kibalinga 1, Nalutuntu 1, Butoloogo 1, Kiyuni 1, Bageza 1)	0 (N/A)			6 (Kassanda 1, Kalwana 1, Kasambya 1, Kiganda 1, Nalutuntu 1, Butoloogo 1)	
No. of deep boreholes rehabilitated	25 (Nalutuntu 3, Kassanda 2, Kalwana 2, Kasambya 3, Bageza 3, Kitenga 3, Kiganda 3, Myanzi 2, Madudu 1, Kiyuni 1, Kibalinga 2)	0 (N/A)			35 (Kitumbi 3, Bukuya 2, Makokoto 2, Kassanda 2, Madudu 2, Butoloogo 3, Kiyuni 2, Kibalinga 2, Nabingoola 2, Kasambya 2, Bageza 2, Kitenga 2, Myanzi 2, Kigando 2, Kalwana 2)	
Non Standard Outputs:	Retention money for boreholes rehabilitated in FY 2013/2014 ppaid	N/A			Payment of retention money for; 3 boreholes drilled, 25 boreholes rehabilitated in FY 2014/15	
	<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>	145,803	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	185,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	145,803	Total	0	Total	185,000
Output: Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Phased construction of Bukuya piped water system-Phase 4)	0 (N/A)			1 (Extension carried out on Bukuya PWS)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)			2 (Repairs done on Kanyogoga PWS, Mugungulu solar PWS)	

Vote: 541 Mubende 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:	Design of Nabingoola Piped water system Retention money for Phase 3 works paid Extension of piped water to Kyenda trading center	N/A		Design of 2 solar powered PWS in Kitumbi (Lubaali) and Kitenga (Kalonga)		
	<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>	111,451	<i>Domestic Dev't</i>	150,608
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	250,000	Total	111,451	Total	150,608

Output: Construction of dams

No. of dams constructed	2 (Manyogaseka 1, Kiganda 1)	0 (N/A)		3 (Manyogaseka 1, Kiganda 1, Kigando 1)		
Non Standard Outputs:	Retention money for valley tanks constructed in FY 2013/14 paid	N/A		Payment of retention money for 3 valley tanks		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	113,900	<i>Domestic Dev't</i>	31,463	<i>Domestic Dev't</i>	132,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	113,900	Total	31,463	Total	132,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (Connections done onto Kasambya water system)	5 (Connections done onto Kasambya water syste)		10 (10 connections onto Kasambya water system)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	12,000
	<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	12,000	Total	6,000	Total	12,000

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

Vote: 541 Mubende District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Staff salaries paid for 15 staff members, 4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 48 Activity reports generated. 3 Filling cabinets procured.	2 small office items procured 2 Quarterly Planning monitoring reports produced, 15 staff trained in environment and natural resource management. 24 Activity reports generated.	Salaries for 16 Staff Members Paid. 4 small office items procured. 4 Quarterly Planning and Monitoring reports produced. 25 staff trained in Environment and Natural Resources Management. 48 Activity reports generated.	
	<i>Wage Rec't:</i> 124,353	<i>Wage Rec't:</i> 61,894	<i>Wage Rec't:</i> 124,353	
	<i>Non Wage Rec't:</i> 5,704	<i>Non Wage Rec't:</i> 2,562	<i>Non Wage Rec't:</i> 5,705	
	<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 130,057	Total 64,456	Total 130,058	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180 (4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted)	195 (4 Tree planting days days were observed by the technical staff at the 5 sub county levels Of kigando,Myanzi,Kitenga, Madudu, Bukuya emphasis put on schools pupils.)	180 (4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.)	
Area (Ha) of trees established (planted and surviving)	100 (Hectares of District forest Estate planted and surviving (Tree Plantations Boma, Local Forest Reserve and District headquarters) maintained. 69 Hec of Mubende local forest Reserve using LVEMPII)	50 (25 Hectares of District Estate Tree Plantations Boma, Local Forest Reserve and District headquarters maintained.46.2 Hec of Mubende local forest Reserve using LVEMPII. Reserve replanted with 41,747 Eucalyptus- ready to plant seedlings These were well Maintained.)	100 (100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve using LVEMPII well maintained.)	
Non Standard Outputs:	75,000 assorted trees seedlings by District Tree Fund to farmers in LLGs planted. Trees for Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented. 100,000 tree seedlings to farmers under NCTPP of National Forestry Authority. A Pledge by NFA ED to Mubende people.	60,000 Pinus caribea tree seedlings procured and distributed to Farmers under Tree Fund..	60,000 assorted trees seedlings under Tree Fund for provision to progressive farmers in LLGs procured 100,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 99,179	<i>Non Wage Rec't:</i> 34,055	<i>Non Wage Rec't:</i> 99,079	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 99,179	Total 34,055	Total 99,079	

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

No. of community members trained (Men and Women) in forestry management	400 (Community members from 19 LLGs trained in Forestry management)	374 (Community members from lower local government trained)	400 (Community members from 19 LLGs trained in Forestry management)	
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Vote: 541 Mubende 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

No. of Agro forestry Demonstrations	95 (Agro forestry demonstrations (5 per lower Local Government) done.)	85 (Agro-forestry demonstrations established in Bagezza, Kitenga, Kigando, Myanzi, Madudu, Makokoto, Mubende Town Council and VI agroforestry in Kassanda, Kitenga, Kibalinga, Kiyuni and Bukuya)	95 (Agro forestry demonstrations (5 per lower Local Government) done.)	
Non Standard Outputs:	4 radio Programs held	2 radio program held	4 radio Programs held	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>1,225</i>	<i>Non Wage Rec't:</i>	<i>1,206</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	1,225	Total	1,206

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Compliance surveillances done) ()		40 (Compliance surveillances done)	
Non Standard Outputs:			Private Tree Nursery operators Supported and trained.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>1,100</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	0	Total	1,100

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs. (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC))	9 (Water shed management committees formulated in 5 LLGs. 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu.)	19 (Water shed management committees formulated in 19 LLGs. (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC))	
Non Standard Outputs:	8 radio Programmes Conducted	4 Radio programmes conducted	8 radio Programmes Conducted	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>4,340</i>	<i>Non Wage Rec't:</i>	<i>4,340</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	4,340	Total	4,340

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .)	42 (Hectares of degraded wetlands in Makokoto, Nalutuntu, Butoloogo, Mubende TC, Kibalinga, Kitumbi, Kasambya, Kiganda, Bukuya, Kiyuni restored)	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .)	
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Vote: 541 Mubende 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

No. of Wetland Action Plans and regulations developed	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .Key degraded Wetlands in urbanising areas in MTC, Kibalinga, Kassanda, Bukuya, Kalwana restored .)	9 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu.)	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .Key degraded Wetlands in urbanising areas in MTC, Kibalinga, Kassanda, Bukuya, Kalwana restored .)
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Non Standard Outputs:	River Nabakazzi and Katonga wetland Protection zones participatorily demarcated. Atleast 10 LVEMP II Community Demand Driven Projects supported	River Nabakazi in Kalwana, Madudu, Kitenga wetland Protection zones participatorily demarcated with 36,174 ready to Plant Eucalyptus Clones. 3 LVEMP II Community Demand Driven Projects Kigando, Myanzi and Bagezza supported.	Capacity Assessment to determine Skills Gaps from LLG and CSO Climate Change Actors Conducted. Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out
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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>	123,378	<i>Non Wage Rec't:</i>	35,786	<i>Non Wage Rec't:</i>	62,518
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	11,600	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,600
Total	134,978	Total	35,786	Total	74,118

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)	63 (Leaders trained on Participatory evaluation and management of Interdistrict EN Resources Charcoal and Timber trade in light of the Forest Governance and Transparency a program is initiated by DANIDA and Care- Denmark in Mubende Kyenjojo and Kyegegwa. LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs)	60 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)
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Non Standard Outputs:	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	19 Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out are supervised and supported.	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.
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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>	6,250	<i>Non Wage Rec't:</i>	3,443	<i>Non Wage Rec't:</i>	6,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,250	Total	3,443	Total	6,250

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	19 (Monitoring and compliance	12 (2 Monitoring and compliance	19 (Monitoring of Environmental
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Vote: 541 Mubende 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

compliance surveys undertaken	surveys 19 LLG undertaken.)	surveys 19 LLG undertaken.)	law compliance Surveys 19 LLG undertaken.)
Non Standard Outputs:	N/A	N/A	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,062	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	4,062
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,062	Total	1,650	Total	4,062

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

No. of new land disputes settled within FY	200 (New land disputes mediated within the 19 LLGs: (Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka,Nalutuntu, Makokoto).)	151 (New land disputes mediated within the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka,Nalutuntu, Makokoto.)	200 (New land disputes mediated within the 19 LLGs: (Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka,Nalutuntu, Makokoto).)
Non Standard Outputs:	4 surveys rectified.19 Area Land Committees re-sensitized,30 offers made,4 staff appraised,supervised and sector meetings held,30 communities sensitized, 4 radio programmes held.	11 surveys rectified.19 Area Land Committees re-sensitized. 69 offers made,4 staff appraised,supervised and sector meetings held, 57communities sensitized, 2 radio programmes held.	4 surveys rectified.19 Area Land Committees re-sensitized,30 offers made,4 staff appraised, supervised and sector meetings held,30 communities sensitized, 4 radio programmes held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,531	<i>Non Wage Rec't:</i>	3,330	<i>Non Wage Rec't:</i>	26,531
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,531	Total	3,330	Total	56,531

Output: Infrastructure Planning

Non Standard Outputs:	Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted .Community sensitization on Land Registration processes and Physical Planning done	Deed plans and process is ongoing.Inspections for 12 ATC masts and Community sensitization on Land Registration processes and Physical Planning done. Three meetings of physical Planning committee held.	Draft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	2,756	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	2,756	Total	13,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,626	<i>Non Wage Rec't:</i>	0
			24,598

Vote: 541 Mubende 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

<i>Domestic Dev't</i>	11,048	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,048
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,673	Total	0	Total	35,646

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: 4 Qtrly Review Meetings at DistrictNA level held.
19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.
Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals).
3 computers serviced/ maintained.
Motor Vehicle serviced and repaired
Operational activities and staff welfare supported.
Accountability and Report documents produced and submitted.
12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF held.

4 Qtrly Review Meetings at District level held.
19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.
Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals).
3 computers serviced/ maintained.
Motor Vehicle serviced and repaired
Operational activities and staff welfare supported.
Accountability and Report documents produced and submitted.
12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF held.

<i>Wage Rec't:</i>	105,809	<i>Wage Rec't:</i>	52,904	<i>Wage Rec't:</i>	59,629
<i>Non Wage Rec't:</i>	10,643	<i>Non Wage Rec't:</i>	3,974	<i>Non Wage Rec't:</i>	10,158
<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>	48,795
Total	116,452	Total	56,879	Total	118,582

Output: Probation and Welfare Support

No. of children settled 38 (Children Settled Within and out 0 (NA) of the District(2 Bagezza 2 Bukuya, 2 Butoloogo, 2 Kalwana, 2 Kasambya, 2 Kassanda 2 Kiganda 3 Kigando 2 Kitenga 2 Kitumbi, 2 Kiyuni 2 Madudu 2 Mubende TC 2 Myanzi 2 Nabingoola 2 Manyogaseka 2 Makokoto 2 Nalutuntu 2 Kibalinga)

38 (Children Settled Within and out of the District(2 Bagezza 2 Bukuya, 2 Butoloogo, 2 Kalwana, 2 Kasambya, 2 Kassanda 2 Kiganda 3 Kigando 2 Kitenga 2 Kitumbi, 2 Kiyuni 2 Madudu 2 Mubende TC 2 Myanzi 2 Nabingoola 2 Manyogaseka 2 Makokoto 2 Nalutuntu 2 Kibalinga)

Vote: 541 Mubende District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	<p>48 Court sessions attended (4 times NA a month) with family and children court.</p> <p>28 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrated.</p> <p>36 Cases of Community Services convicts supervised district wide</p> <p>460 social welfare cases handled in all LLG</p> <p>4 Sensitisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected , Registration of children below five done, 24 radio talk shows made, 2 review meetings held, child service providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCIII courts , Police, CDOs in Child protection and data management done. Support superviison of police units, LCs CDOs and CPCs/ para socials conducted.</p> <p>VAC Action plan reviewed.</p> <p>Dilogue session on Violence against Children conducted in LLGs.data collection/uploading of OVC- mis. Strengthening OVC circle model at LLGs. Identification of OVC households for Economic support. Support 500 OVC with scholastic materials</p>	<p>48 Court sessions attended (4 times a month) with family and children court.</p> <p>28 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrated.</p> <p>36 Cases of Community Services convicts supervised district wide</p> <p>460 social welfare cases handled in all LLG</p> <p>4 Sensitisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected , Registration of children below five done, 24 radio talk shows made, 2 review meetings held, child service providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCIII courts , Police, CDOs in Child protection and data management done. Support superviison of police units, LCs CDOs and CPCs/ para socials conducted.</p> <p>VAC Action plan reviewed.</p> <p>Dilogue session on Violence against Children conducted in LLGs.data collection/uploading of OVC- mis. Strengthening OVC circle model at LLGs. Identification of OVC households for Economic support. Support 500 OVC with scholastic materials</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,530	<i>Non Wage Rec't:</i>	13,522	<i>Non Wage Rec't:</i>	2,530
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,000
Total	24,530	Total	13,522	Total	24,530

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>10 assorted appliances for PWDs NA pounced.</p> <p>Elderly persons day Celebrated, 1 Elderly persons forum established.</p> <p>Data on elderly persons in the district gathered.</p> <p>Institutional Rehabilitation services strengthened and supported</p>	<p>10 assorted appliances for PWDs pounced.</p> <p>Elderly persons day Celebrated, 1 Elderly persons forum established.</p> <p>Data on elderly persons in the district gathered.</p> <p>Institutional Rehabilitation services strengthened and supported</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,070	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,070
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 541 Mubende District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,070	<i>Total</i>	0	<i>Total</i>	2,070

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (Active community development workers recruited and maintained in 18LLGs)	19 (Active community development workers recruited and maintained in 18LLGs)
Non Standard Outputs:	4 community mobilisation sessions 'Bulungi bwansi'. Held. Two linkage meetings with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics 4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG New 120 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced. 4 destitues offered Public Assistance . Bookweek festival commommerated. Library and information services through refurbishment of community level libraries. Support the Elderly forum establishment at LLGs, 4 Support supervisiion and monitoring visits made to 19 LLGs.	4 community mobilisation sessions 'Bulungi bwansi'. Held. Two linkage meetings with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing. Sensitisation and awareness creation campaigns on knowledge about climate change issues, impacts and response options. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics 4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG New 120 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced. 4 destitues offered Public Assistance . Bookweek festival commommerated. Library and information services through refurbishment of community level libraries. Support the Elderly forum establishment at LLGs, 4 Support supervisiion and monitoring visits made to 19 LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,530	<i>Non Wage Rec't:</i>	1,617	<i>Non Wage Rec't:</i>	8,530
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	8,530	<i>Total</i>	1,617	<i>Total</i>	8,530

Output: Adult Learning

No. FAL Learners Trained	1300 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu	1270 (NA)	800 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu
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Vote: 541 Mubende 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:	Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)			Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	
	A new set of 57 FAL Instructors 3 per LLG be identified and trained. 2000 learners enrolled in 19 LLGs. Bi-annual review meetings FAL Inventory prepared. 15 Visits to 57 centres in 19 LLGs conducted	NA		A new set of 57 FAL Instructors 3 per LLG be identified and trained. 2000 learners enrolled in 19 LLGs. Bi-annual review meetings FAL Inventory prepared. 15 Visits to 57 centres in 19 LLGs conducted	
	1 Literacy (FAL) Day Commemorated			1 Literacy (FAL) Day Commemorated	
	124 FAL Instructors in 19 LLGs motivated.			124 FAL Instructors in 19 LLGs motivated.	
	Proficiency tests done.			Proficiency tests done.	
	Procurement of FAL materials (Chalk, Black books/registers, Blackboards, Primers)			Procurement of FAL materials (Chalk, Black books/registers, Blackboards, Primers)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	25,531	<i>Non Wage Rec't:</i>	12,764	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	25,531	Total	12,764	Total
					25,531

Output: Support to Public Libraries

Non Standard Outputs:	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	0	Total
					9,196

Output: Gender Mainstreaming

Vote: 541 Mubende 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:	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG.</p> <p>8 Gender Audits for District, 19 LLGs & 10 CSOs conducted.</p> <p>4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans</p> <p>4Lobby meeting for inclusion of GBV activities in departmental budgets held.</p> <p>The16 days of Activism against GBV observed.. Coummunity outreach campaigns on Response &prevention of GBV carried out.</p> <p>Operationalisation of Standard Operational procedures Referral Pathway in 19 LLGs,Police, Court, Health units done. implementation of the DVA, Trafficking in Persons Act, done.</p> <p>GBV coordination meetings of coalitions and alliances held.</p> <p>Community mobilisation for GBV prevention and response made in the 19 LLGs.</p> <p>FAL instructors trained to integrate GBV issues in FAL lessons.</p> <p>Support for Gender and reproductive rights mobilised.</p> <p>Womens day celebrations conducted, Support to Drama Groups to conduct GBV information dissemination, sensitisation through massmedia (Radio,TV,Posters,Phone conferences,SMSs)</p>	NA	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG.</p> <p>8 Gender Audits for District, 19 LLGs & 10 CSOs conducted.</p> <p>4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans</p> <p>4Lobby meeting for inclusion of GBV activities in departmental budgets held.</p> <p>The16 days of Activism against GBV observed.. Coummunity outreach campaigns on Response &prevention of GBV carried out.</p> <p>Operationalisation of Standard Operational procedures Referral Pathway in 19 LLGs,Police, Court, Health units done. implementation of the DVA, Trafficking in Persons Act, done.</p> <p>GBV coordination meetings of coalitions and alliances held.</p> <p>Community mobilisation for GBV prevention and response made in the 19 LLGs.</p> <p>FAL instructors trained to integrate GBV issues in FAL lessons.</p> <p>Support for Gender and reproductive rights mobilised.</p> <p>Womens day celebrations conducted, Support to Drama Groups to conduct GBV information dissemination, sensitisation through massmedia (Radio,TV,Posters,Phone conferences,SMSs)</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	59,205	<i>Donor Dev't</i>	10,706	<i>Donor Dev't</i>	59,205
Total	61,045	Total	10,706	Total	61,045

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	36 (36 Children cases (Juveniles) handled and settled/)	8 (NA)	20 (20 Children cases (Juveniles) handled and settled/)
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Vote: 541 Mubende 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:	20 Youth & OVC organisations supervised/Assessed district wide. 8 Trainings for youth leaders, peers and change agents conducted. 10 Youth groups supported. with IGAs. 8 Advocacy camapaign on youth and children rights conducted at LLG levels. 8 sensitizations on drug usage & abuse in schools conducted 4 dialogue sessions on violence against youth conducted, at the District Hqtrs, Children's Day Commemorated. OVC mapping conducted. Skills development workshop for youth conducted. Youth day Celebrations attended. Dialogue sessions on VAC in schools/Communities facilitated. Training youth leaders, Peers, and Change agents on RH and family value conducted. Mentoring sessions to 19 Llgsand CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations , Conducting 4 joint meetings with child managers. 25 YIGs supported and funded under Youth Livelihood Programme.	NA	20 Youth & OVC organisations supervised/Assessed district wide. 8 Trainings for youth leaders, peers and change agents conducted. 10 Youth groups supported. with IGAs. 8 Advocacy camapaign on youth and children rights conducted at LLG levels. 8 sensitizations on drug usage & abuse in schools conducted 4 dialogue sessions on violence against youth conducted, at the District Hqtrs, Children's Day Commemorated. OVC mapping conducted. Skills development workshop for youth conducted. Youth day Celebrations attended. Dialogue sessions on VAC in schools/Communities facilitated. Training youth leaders, Peers, and Change agents on RH and family value conducted. Mentoring sessions to 19 Llgsand CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations , Conducting 4 joint meetings with child managers. 25 YIGs supported and funded under Youth Livelihood Programme.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,070	<i>Non Wage Rec't:</i>	5,520	<i>Non Wage Rec't:</i>	2,070
<i>Domestic Dev't</i>	425,060	<i>Domestic Dev't</i>	450	<i>Domestic Dev't</i>	424,327
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	427,130	Total	5,970	Total	426,397

Output: Support to Youth Councils

No. of Youth councils supported	19 (19 LLG Youth councils supported)	2 (NA)	10 (10 LLG Youth councils supported)
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Vote: 541 Mubende 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:	2 Youth motorcycles servicing done on quarterly basis. 4 Meetings of the District Youth Council Executive held. 4 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits youth projects conducted 8 Documentation, travel & trips made. National/District celebrations attended, 8 Support supervision visits of youth groups conducted. Facilitation of Youth Chairperson done. 8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissemination meetings, Trainings,)	NA	2 Youth motorcycles servicing done on quarterly basis. 4 Meetings of the District Youth Council Executive held. 4 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits youth projects conducted 8 Documentation, travel & trips made. National/District celebrations attended, 8 Support supervision visits of youth groups conducted. Facilitation of Youth Chairperson done. 8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissemination meetings, Trainings,)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,315	<i>Non Wage Rec't:</i> 4,369	<i>Non Wage Rec't:</i> 9,315	<i>Non Wage Rec't:</i> 9,315
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,315	Total 4,369	Total 9,315	Total 9,315

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Assistive Devices supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	0 (NA)	10 (Assistive Devices supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)
Non Standard Outputs:	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National /District celebrations attended. Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital done. Data collection on CWDs conducted. Disability day celebrations held. Facilitation of Chairperson done quarterly.	NA	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National /District celebrations attended. Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital done. Data collection on CWDs conducted. Disability day celebrations held. Facilitation of Chairperson done quarterly.

Vote: 541 Mubende District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,279	<i>Non Wage Rec't:</i>	24,341	<i>Non Wage Rec't:</i>	53,279
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,279	Total	24,341	Total	53,279

Output: Culture mainstreaming

Non Standard Outputs:	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners conducted. 2 dialogue sessions with tradiotion herbalist conducted Collection of data on cultural practises, sites and historical issues done. Participation of cultural groups in regional cultural events supported. Support to traditional/cultural institutions to effectively play their role in enhancing positive values provided. Promoting and supporting the documentation of content of indigenous local knowledge encouraged.	NA	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners conducted. 2 dialogue sessions with tradiotion herbalist conducted Collection of data on cultural practises, sites and historical issues done. Participation of cultural groups in regional cultural events supported. Support to traditional/cultural institutions to effectively play their role in enhancing positive values provided. Promoting and supporting the documentation of content of indigenous local knowledge encouraged.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	4,000

Output: Work based inspections

Non Standard Outputs:	12 job sources identified & 24 job seekers registered 24 Workplace inspection visits conducted 12 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics conducted.	NA	12 job sources identified & 24 job seekers registered 24 Workplace inspection visits conducted 12 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics conducted.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,367	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	1,367
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,367	Total	350	Total	1,367

Vote: 541 Mubende District

Workplan Outputs

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

9. Community Based Services

Output: Labour dispute settlement

Non Standard Outputs:	4 Cases of labour disputes resolved(Arbitrated and Settled) 2 Labour rights awareness sessions conducted 20 job placements made 3 Workers Organisations supervised(support supervision of workers association and unions) 48 complaints handled 2 career guidance and counselling sessions held. 16 workers compensation cases handled. 2 family welfare sessions conducted. Supporting and referring cases to the industrial Court to arbitrate disputes between workers and employers done. Advocacy campaigns carried out. Labour administration and compliance to labour standards strengthened.	NA	4 Cases of labour disputes resolved(Arbitrated and Settled) 2 Labour rights awareness sessions conducted 20 job placements made 3 Workers Organisations supervised(support supervision of workers association and unions) 48 complaints handled 2 career guidance and counselling sessions held. 16 workers compensation cases handled. 2 family welfare sessions conducted. Supporting and referring cases to the industrial Court to arbitrate disputes between workers and employers done. Advocacy campaigns carried out. Labour administration and compliance to labour standards strengthened.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,543	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,543
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,543	Total 0	Total 2,543

Output: Reprmentation on Women's Councils

No. of women councils supported	19 (19 LLG women councils supported)	0 (NA)	10 (10 LLG women councils supported)
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee mandatory meetings held. 2 District Women Council meetings held. 19 LLG women councils supported. 8 Follow up & monitoring visits to women groups projects done. 8 Documentation, travel & trips made. National Celebrations (District, National and International) attended. Chairperson facilitated. Reports produced and disseminated.	NA	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee mandatory meetings held. 2 District Women Council meetings held. 19 LLG women councils supported. 8 Follow up & monitoring visits to women groups projects done. 8 Documentation, travel & trips made. National Celebrations (District, National and International) attended. Chairperson facilitated. Reports produced and disseminated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,315	<i>Non Wage Rec't:</i> 4,657	<i>Non Wage Rec't:</i> 9,315
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,315	Total 4,657	Total 9,315

Vote: 541 Mubende 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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

<p>Non Standard Outputs:</p> <p>Community Development Activities NA promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Community Based management Information system established. Culture promoted. Social Protection done. Gender mainstreaming carried out. Labour and Employment laws enforced. Linkage between Govt and CBOs/NGOs created. Support supervision for development groups done.</p>	<p>Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Mobilise for climate change awareness and disaster preparedness and response done. Sensitisation, awareness creation and knowledge about climate change issues, impacts and response options meetings held. Community Based management Information system established. Culture promoted. Social Protection done. Gender mainstreaming carried out. Labour and Employment laws enforced. Linkage between Govt and CBOs/NGOs created. Support supervision for development groups done.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	148,316	<i>Domestic Dev't</i>	72,240	<i>Domestic Dev't</i>	137,110
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	148,316	Total	72,240	Total	137,110

Output: Multi sectoral Transfers to Lower Local Governments

<p>Non Standard Outputs:</p>	<p><i>Wage Rec't:</i> 77,979 <i>Non Wage Rec't:</i> 76,850 <i>Domestic Dev't</i> 6,894 <i>Donor Dev't</i> 0 Total 161,722</p>	<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0</p>	<p><i>Wage Rec't:</i> 77,979 <i>Non Wage Rec't:</i> 70,156 <i>Domestic Dev't</i> 6,894 <i>Donor Dev't</i> 0 Total 155,029</p>
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Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 541 Mubende 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:	Department Staff salaries paid,(I.e Department Staff salaries for 6 District Planner, Senior Planner, months paid,(I.e District Population officer, Statistician, AsstPlanner,Population officer, Statistician, Office Typist), Routine Statistician, Asst Statistician, Office office activities carried out. Office Typist), Routine office activities Imprest paid, Staffs welfare paid, carried out, Office Imprest paid, Motor vehicle repaired, Office Staffs welfare paid, Motor vehicle stationary procured, Fuel and repaired, Office stationary Libricants procured, Furnishing of the Board room done, Photocopier procured.	Department Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured, Furnishing of the Board room done.
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<i>Wage Rec't:</i>	65,450	<i>Wage Rec't:</i>	23,302	<i>Wage Rec't:</i>	62,694
<i>Non Wage Rec't:</i>	24,800	<i>Non Wage Rec't:</i>	18,481	<i>Non Wage Rec't:</i>	20,273
<i>Domestic Dev't</i>	17,385	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,408
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,636	Total	41,783	Total	101,375

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	12 (DTPC minutes produced and discussed and approved)	6 (Sets of Minutes of TPC meetings produced, discussed and approved)	12 (DTPC minutes produced and discussed and approved)
No of qualified staff in the Unit	6 (Qualified staffs in DPU)	3 (Qualified staffs in DPU)	6 (Qualified staffs in DPU)
Non Standard Outputs:	Budget conference for FY 2015/16 held,	Budget conference for FY 2015/16 held	Budget conference for FY 2016/17 held.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,015	<i>Non Wage Rec't:</i>	16,714
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,015	Total	16,714
Total	22,015	Total	22,000

Output: Statistical data collection

Non Standard Outputs:	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data, 4 Data Quality assessment exercises conducted,	2 Quaterly and 4 montly District Statistical Committee meetings held, District harmonised data base Populated with Backlog data, 1Data Quality assessment exercises conducted, Routine data collection done, 2 District Level UNFPA meeting held and 2 quarterly Monitoring done. Sub county mentoring in data use and management done.	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with data, 4 Data Quality assessment exercises conducted,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	146,133	<i>Donor Dev't</i>	8,546
Total	146,133	Total	8,546
Total	146,133	Total	30,000

Vote: 541 Mubende 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

	<i>Total</i>	156,133	<i>Total</i>	8,546	<i>Total</i>	44,000
Output: Demographic data collection						
Non Standard Outputs:	National Population and Housing Census 2014 coordinated, 54 LLG political leaders oriented on BDR, 203 notifiers and parish supervisors trained on BDR, BDR materials Distributed, 40,000 births registered, Registration materials retrieved, 40,000 Register births entered into the MVRS, 40,000 birth certificates printed, 40,000 birth certificates endorsed by the Sub county chiefs, 40,000 Birth certificates distributed to the final beneficially.		National Population and Housing Census 2014 coordinated, BDR materials Distributed, 10,000 births registered, Registration materials retrieved, 10,000 Register births entered into the MVRS, 10,000 birth certificates printed, 10,000 birth certificates endorsed by the Sub county chiefs, 10,000 Birth certificates distributed to the final beneficially. BDR Certificates printed		54 LLG political leaders oriented on BDR, 203 notifiers and parish supervisors trained on BDR, BDR materials Distributed, 40,000 births registered, Registration materials retrieved, 40,000 Register births entered into the MVRS, 40,000 birth certificates printed, 40,000 birth certificates endorsed by the Sub county chiefs, 40,000 Birth certificates distributed to the final beneficially. World Population Day Commemorated.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,021,446	<i>Non Wage Rec't:</i>	1,285,622	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	250,000	<i>Donor Dev't</i>	6,261	<i>Donor Dev't</i>	200,000
	Total	1,271,446	Total	1,291,883	Total	210,000

Output: Project Formulation

Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget prepared and submitted to MOLG	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Bank charges paid, LGMSD Workplan, LGMSD 4th and 1st quarter report and Budget prepared and submitted to MOLG	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget prepared and submitted to MOLG, LGMSD reports compiled and submitted to line ministries, technical back stopping done.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,539	<i>Domestic Dev't</i>	3,549	<i>Domestic Dev't</i>	18,408
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,539	Total	3,549	Total	18,408

Output: Development Planning

Non Standard Outputs:	D 20istrict Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out.	19 Sub Counties guided to develop Core Situation analysis which will guide 5 year DDP Development, Preperation meeting and consultaions of the new DDP 2015/16 - 2019/20 carried out.	District Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	12,014	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 541 Mubende 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

	<i>Total</i>	29,000	<i>Total</i>	12,014	<i>Total</i>	10,000
Output: Management Information Systems						
Non Standard Outputs:	4 laptop computers, maintained, Computer Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured		Internent paid, 4 laptops and computers maintained, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained.		4 laptop computers maintained, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	1,200	Total	2,000

Output: Operational Planning

Non Standard Outputs:	Draft Annual Contract FormB prepared FY 2015/16, Final Annual Performance Contract Form B Compiled FY 2015/16 and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, BudgetFrame work Paper for FY 2014/15 prepared and submitted to line Ministries, Collection and compilation of Enrolment and staffs for FY 2015/16	Annual Performance Contract Form B FY 2014/15 Compiled and Submitted, Q4 and Q1 Progressive reports FY 2014/15 compiled and submitted to council and line Ministries, Q4 and Q1 LGMSD reports compiled and submitted, 1 BFP FY 2015/16 compiled and submitted.	Draft Annual Contract FormB prepared FY 2016/17, Final Annual Performance Contract Form B Compiled FY 2016/17 and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, BudgetFrame work Paper for FY 2016/17 prepared and submitted to line Ministries, Collection and compmilation of Enrolment and staffs for FY 2017/17			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,012	<i>Non Wage Rec't:</i>	9,637	<i>Non Wage Rec't:</i>	28,492
	<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	22,012	Total	9,637	Total	28,492

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted and report produced, 4 Quarterly Monitoring Visists for LGMSD Projects carried out Joint 4 PAF joint monitoring Conducted in 18 Sub-counties & 1 T/Council monitored.	2 Quarterly Monitoring Visits for LGMSDP and PAF Conducted in the 18 Sub-counties & 1 Town Council, LLGs technical backup stopping in economic planning carried out.	Internal and external Assessment conducted and report produced, 4 Quarterly Monitoring Visists for LGMSD Projects carried out, 4 PAF joint monitoring Conducted in 18 Sub-counties & 1 T/Council monitored. LRDP Monitoring done.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,802	<i>Non Wage Rec't:</i>	10,134	<i>Non Wage Rec't:</i>	26,749
	<i>Domestic Dev't</i>	18,551	<i>Domestic Dev't</i>	10,341	<i>Domestic Dev't</i>	50,896
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,353	Total	20,475	Total	77,645

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>	7,623
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Vote: 541 Mubende 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>Non Wage Rec't:</i>	17,513	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,005	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,518	Total	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	17,513
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	10,005
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	35,141

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

8 Water tanks procured and installed in 8 health facilities, Electricity installed in the Milk cooler plant at Kanyogoga LCI kigando Sub county, 100 cross boar goats procured and distributed, in kasambya and Kigando sub counties, 27 Heilfs Procured and Distributed in Kiyuni and Bagezza sub counties, New access roads of Biwale- Lulongwe , Kambeba-Kikandwa

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>	210,120	<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	210,120	Total	0	Total	0

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:

4 staff salaries paid annual workplan compiled & submitted, small office equipment & computer supplies procured, computers serviced &airtime procured.

4 audit staff salaries paid, 2 quarterly audit reports & 2 quarterly audit workplans submitted. Small office equipment, stationery,airtime & computer supplies procured.

4 staff salaries paid annual workplan compiled & submitted, small office equipment & computer supplies procured, computers serviced &airtime procured.

<i>Wage Rec't:</i>	44,425	<i>Wage Rec't:</i>	21,445	<i>Wage Rec't:</i>	44,425
<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	2,191	<i>Non Wage Rec't:</i>	2,281
<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	49,125	Total	23,635	Total	46,706

Output: Internal Audit

No. of Internal Department Audits

4 (Laptop, cartridge, tyres, camera & stationery items procured. Motor vehicles, motor cycles, equipment, furniture & other assets maintained.

02 (Computers, motorcycles, other equipment & furniture & vehicle maintained.Workshops & seminars attended. Staff welfare catered for.

4 (18 sub counties, 1 town council & the distict hed quarters)

Vote: 541 Mubende 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

	Workshops & seminars attended. Various internal audits carried out in 18 S/Cs, 3 Counties, 60 H/Us, 30 USE schools, 218 UPE schools, Head Office Dep'ts, . Funeral exps catered for. Eats & drinks procured.	Audits of 9 head office dep'ts, 18 S/Cs, 3 counties, 27 H/Us, 10 USE Schools, 123 UPE Schools, , 9 LGMSD, SFG, PMG, SACCOs, UNICEF, LRDP, UNFPA, CDD Activities & 16 water sources carried out..)	
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (4 quarterly audit reports. Human resource audited.)	31/01/2015 (2 quarterly audit reports including, financial & value for money audits.)	31/07/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)
Non Standard Outputs:	218 UPE schools in the district, 46 health units, 3 HSDs, 29 USE schools audited, water sources, feeder roads in the district, 2 motor cycles , 18 s/cs & 3 counties, catridge procured, handovers & takeovers, head office depts, LGMSD, NAADS, PMG,SFG,UNICEF, LRDP Activities, 11 head office depts., laptop procured for the unit, vehicle maintained, human resource, procurements.	123 UPE Scools, 27 H/Us, 9 USE Schools, 16 water sources, feeder roads inspected, 28 S/Cs & 3 counties inspected. Cartridge procured	Desktop computer, camera, cartridge, stationery, furniture, stationery items procured. Motor cycles, vehicles, computers, furniture & other equipment maintained. Wokshops & seminars attended.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,998	<i>Non Wage Rec't:</i> 19,261	<i>Non Wage Rec't:</i> 41,298
	<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 38,998	Total 19,261	Total 41,298

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>	16,949
<i>Non Wage Rec't:</i>	7,797	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,797
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,797	Total	0	Total	24,747

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	18,776,571	<i>Wage Rec't:</i>	8,030,692	<i>Wage Rec't:</i>	18,008,094
<i>Non Wage Rec't:</i>	10,233,300	<i>Non Wage Rec't:</i>	4,787,034	<i>Non Wage Rec't:</i>	10,561,820
<i>Domestic Dev't</i>	4,153,498	<i>Domestic Dev't</i>	528,511	<i>Domestic Dev't</i>	3,836,494
<i>Donor Dev't</i>	1,462,926	<i>Donor Dev't</i>	160,515	<i>Donor Dev't</i>	1,745,000
Total	34,626,294	Total	13,506,753	Total	34,151,408

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Salaries for 14 department staffs paid, Procurement of DCAO's and PAS's Laptop, Support supervision to LG program implementation carried out in all the 19 LLGS, 4 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 3 Town board offices supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 Public hoildays celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) Procurement of Lock up cup board for DCAO and Monitoring LRDP Activities.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance - Other</i> <i>Fines and Penalties/ Court wards</i>	108,958 3,720 12,680 19,800 6,000 8,000 1,000 2,400 63,594 16,712 16,000 5,000 24,080
		<i>Wage Rec't:</i> 108,958 <i>Non Wage Rec't:</i> 178,986 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 287,944	

Output: Human Resource Management

Non Standard Outputs:	12 pay change and 12 exceptional reports submitted, 4 Annual and Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGS mentored, 12 HODS, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted, Payroll management cleaning done, procurement of office furniture and curtains done.	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i>	2,700 3,660 18,000 700 9,060
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 34,120 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 34,120	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	19 (Capacity building sessions undertaken where 3 are career development and 3 skills development for higher Local Government 3 for Lower Local Government, and 5 short	<i>Staff Training</i>	78,136
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
1a. Administration	
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	activities carried out and 5 Discrit.) Yes (District Headquarters) 1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD Human Resource Management, 5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 aaccounts staffs trained in CPA course, 1 workshop on envioronmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held , 1 Workshop on budgting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.
	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 78,136 Donor Dev't 0 Total 78,136
Output: Supervision of Sub County programme implementation	
%age of LG establish posts filled Non Standard Outputs:	(65% of LG established posts filled.) Travel inland 5,000 Fuel, Lubricants and Oils 9,000
	Wage Rec't: 0 Non Wage Rec't: 14,000 Domestic Dev't 0 Donor Dev't 0 Total 14,000
Output: Public Information Dissemination	
Non Standard Outputs:	16 radio talk shows conducted, charts procured, District website re-activated, sign posts installed and computer laptop procured. Information and communications technology (ICT) 7,000 Travel inland 5,000
	Wage Rec't: 0 Non Wage Rec't: 12,000 Domestic Dev't 0 Donor Dev't 0 Total 12,000
Output: Office Support services	
	Welfare and Entertainment 2,000

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment, furniture and stationery, work plans, staff welfare provided and budgets submitted.	2,000
	<i>Travel inland</i>	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 4,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 4,000</i>
Output: Assets and Facilities Management		
No. of monitoring visits conducted	4 (Monitoring visits to kasambya and Buwekula Counties.)	9,060
No. of monitoring reports generated	4 (quarterly reports generated at the District)	8,244
Non Standard Outputs:	Water bills, UMEME bills paid, Generator fuel procured and service done.	4,600
	<i>Welfare and Entertainment</i>	7,900
	<i>Electricity</i>	2,000
	<i>Water</i>	
	<i>Fuel, Lubricants and Oils</i>	<i>Wage Rec't: 0</i>
	<i>Maintenance – Machinery, Equipment & Furniture</i>	<i>Non Wage Rec't: 26,404</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 5,400</i>
		<i>Total 31,804</i>
Output: Records Management		
Non Standard Outputs:	Submission of documents to line ministries done, procurement of archive boxes procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred, stationary procured, carpet and curtains procured.	1,000
	<i>Workshops and Seminars</i>	6,000
	<i>Welfare and Entertainment</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	<i>Small Office Equipment</i>	200
	<i>Postage and Courier</i>	5,000
	<i>Travel inland</i>	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 15,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 15,000</i>

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	108,958
		<i>Non Wage Rec't:</i>	284,510
		<i>Domestic Dev't</i>	78,136
		<i>Donor Dev't</i>	5,400
		Total	477,004

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	30/8/2015 (Day of the Month of August 2015)	<i>Consultancy Services- Short term</i>	3,000
		<i>Travel inland</i>	31,688
		<i>Maintenance - Vehicles</i>	2,300
Non Standard Outputs:	Staff salaries paid.	<i>General Staff Salaries</i>	108,291
	4 Budget performance review meetings held.	<i>Advertising and Public Relations</i>	5,000
	12 Departmental meetings held.	<i>Workshops and Seminars</i>	5,000
	18 Subcounties Monitored.	<i>Books, Periodicals & Newspapers</i>	300
	18 Sub counties Mentored.	<i>Computer supplies and Information Technology (IT)</i>	7,000
	District Final Accounts Submitted to Auditor General.	<i>Welfare and Entertainment</i>	1,200
	Monthly and Quarterly accountability reports prepared and submitted.	<i>Printing, Stationery, Photocopying and Binding</i>	20,200
	Consultations with line Ministries and other agencies done.		
	Office equipments maintained.		
	Responses to Auditor General's observations Compiled and submitted.		
	IFMS services functional, Study tour for Finance committee done,		
		<i>Wage Rec't:</i>	108,291
		<i>Non Wage Rec't:</i>	75,688
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	183,979

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1500000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.)	<i>Workshops and Seminars</i>	15,000
		<i>Welfare and Entertainment</i>	2,000
Value of LG service tax collection	101703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	<i>Printing, Stationery, Photocopying and Binding</i>	30,000
		<i>Consultancy Services- Short term</i>	4,000
Value of Other Local Revenue Collections	1494000000 (Local Revenue Collected)	<i>Travel inland</i>	8,000
		<i>Maintenance - Vehicles</i>	2,376

Vote: 541 Mubende District

Workplan Details

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

Non Standard Outputs:	<p>Medium term and annual revenue estimates compiled.</p> <p>1 Performance improvement workshops held.</p> <p>Revenue sensitization, collection and accountability workshops in 18 sub-counties held.</p> <p>12 District revenue collection returns prepared.</p> <p>4 Performance review meetings held.</p> <p>2 Performance improvement workshops held.</p> <p>Revenue collection and Accountability in 18 subcounties carried out</p> <p>12 District revenue collection returns prepared.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,376
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	61,376

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2015 (The Date of approval of the Annual workplan to the council at District Head Quarters)	<i>Workshops and Seminars</i>	4,000
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled.	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	4 Departmental performance Contract form B report prepared.	<i>Consultancy Services- Short term</i>	2,500
	18 Subcounty Budgets Verified.	<i>Travel inland</i>	3,500
	12 Budget desk meetings held.		
	District budget prepared.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	21,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Cash Flow statements prepared .	<i>Printing, Stationery, Photocopying and Binding</i>	12,000
	12 Outstanding bills/ commitment schedules prepared.	<i>Medical and Agricultural supplies</i>	3,000
	Staff requisitions prepared and approved.	<i>Consultancy Services- Short term</i>	4,000
	Budget controls implemented	<i>Travel inland</i>	12,000
	18 Subcounties, 52 Health units and other expenditure centres Supervised.	<i>Maintenance - Vehicles</i>	4,000
	12 exceptional reports prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	35,000

Output: LG Accounting Services

Date for submitting annual	30/08/2015 (The Date for submitting	<i>Computer supplies and Information</i>	3,500
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
2. Finance		
LG final accounts to Auditor General	annual LG final accounts to Auditor General's branch Office Masaka delivered)	<i>Technology (IT)</i>
Non Standard Outputs:	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 18 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 18 Subcounty financial statements (final Accounts) verified.	<i>Welfare and Entertainment</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 6,500 <i>Bank Charges and other Bank related costs</i> 4,500 <i>Travel inland</i> 10,000 <i>Maintenance - Vehicles</i> 5,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 30,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 30,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Fomer planning unit office block renovated, kasambya and Nabingoola public markets fenced two stance pit latrine at Kalagala constructed.	<i>Non Residential buildings (Depreciation)</i> 49,665
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 49,665
		<i>Donor Dev't</i> 0
		<i>Total</i> 49,665

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	108,291
		<i>Non Wage Rec't:</i>	223,064
		<i>Domestic Dev't</i>	49,665
		<i>Donor Dev't</i>	0
		Total	381,021

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: Pension and Gratitude for Teachers and Local Staff paid, Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers, fuel procured and vehicles repaired.	<i>General Staff Salaries</i>	79,136
	<i>Pension for General Civil Service</i>	715,097
	<i>Pension for Teachers</i>	1,016,025
	<i>Medical expenses (To employees)</i>	1,000
	<i>Incapacity, death benefits and funeral expenses</i>	1,500
	<i>Workshops and Seminars</i>	2,187
	<i>Books, Periodicals & Newspapers</i>	500
	<i>Computer supplies and Information Technology (IT)</i>	2,000
	<i>Welfare and Entertainment</i>	12,000
	<i>Special Meals and Drinks</i>	10,000
	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	<i>Small Office Equipment</i>	500
	<i>Bank Charges and other Bank related costs</i>	1,000
	<i>Telecommunications</i>	500
	<i>Information and communications technology (ICT)</i>	500
	<i>Travel inland</i>	116,949
	<i>Travel abroad</i>	5,000
	<i>Maintenance - Civil</i>	5,000
	<i>Maintenance - Vehicles</i>	10,000
	<i>Donations</i>	3,000
	<i>Wage Rec't:</i>	79,136
	<i>Non Wage Rec't:</i>	1,912,758
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,991,894

Output: LG procurement management services

<i>Books, Periodicals & Newspapers</i>	500
<i>Welfare and Entertainment</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Information and communications technology (ICT)</i>	3,000
<i>Travel inland</i>	4,699

Vote: 541 Mubende District

Workplan Details

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

Non Standard Outputs: 1 district procurement & disposal plan made, 12 contracts committee meetings held, 250 bidding documents prepared, 6 public notices to bid made, 4 TEC meetings held, 250 Contracts awarded. 5 reports produced, 1-laptop computer purchased, assorted office furniture procured, two open adverts made, timely initiation of procurements made.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,699
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,699

Output: LG staff recruitment services

Non Standard Outputs:	One Annual workplan produced , two adverts made, 16 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 3 reports produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained , lap top procured, Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare (transport and lunch) paid and salary to the Chairperson DSC paid, DSC registry established	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Recruitment Expenses</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Travel inland</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	24,336 5,000 1,000 500 1,000 20,000 500 2,400 3,000 1,000 19,304 1,000
		<i>Wage Rec't:</i> 24,336 <i>Non Wage Rec't:</i> 54,704 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 79,040	

Output: LG Land management services

No. of Land board meetings	6 (15 field land inspections made, 4 quarterly reports produced, 5 consultative and follow up visits to the Ministry made, one annual report produced, 6 land board meetings held.)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	3,000 480 850 3,327
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)		
Non Standard Outputs:	15 field land inspections made, 4 quarterly reports produced, 4 consultative and follow up visits to the Ministry made, one annual report produced, 6 land board meetings held.		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,657 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
3. Statutory Bodies			Total 7,657
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)	<i>Allowances</i>	1,440
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:	4 Field visits made, 8 consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined, 4 reports compiled and submitted to various offices, actions on PAC recommendations laid before council, new PAC members inducted.	<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	12,325
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,765
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,765
Output: LG Political and executive oversight			
Non Standard Outputs:	6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid, political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 12 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done, disputes forwarded from lower local governments handled, council performance evaluated against the approved work plan.	<i>General Staff Salaries</i>	175,219
		<i>Allowances</i>	17,400
		<i>Statutory salaries</i>	169,200
		<i>Travel inland</i>	36,822
		<i>Wage Rec't:</i>	175,219
		<i>Non Wage Rec't:</i>	223,422
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	398,641
Output: Standing Committees Services			
Non Standard Outputs:	30 standing committees (5 committees holding 6 meetings per committee) meetings held, 6 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	<i>Allowances</i>	18,000
		<i>Travel inland</i>	45,972
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	63,972
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 541 Mubende District

Workplan Details

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

3. Statutory Bodies

Total **63,972**

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	278,691
	<i>Non Wage Rec't:</i>	2,290,977
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	2,569,668

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	330,737
<i>Workshops and Seminars</i>	5,098
<i>Computer supplies and Information Technology (IT)</i>	700
<i>Printing, Stationery, Photocopying and Binding</i>	1,800
<i>Small Office Equipment</i>	800
<i>Bank Charges and other Bank related costs</i>	1,313
<i>Telecommunications</i>	600
<i>Medical and Agricultural supplies</i>	3,000
<i>Agricultural Supplies</i>	99,445
<i>Travel inland</i>	27,160
<i>Maintenance - Vehicles</i>	14,998

Vote: 541 Mubende District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2AHO,VO Pool stenographer and 1 driver paid.agricultural show attended at jinja show ground, one field trip/ study tour for production sectoral committee members.

12 Project monitoring visits carried out in 18 sub-counties and one town council.

3 Design and bills of quantities prepared for 1 slaughter slab, and 1 coffee community nursery and 1 horticulture nursery,

Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 4 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.

Agricultural statistics co-ordination strengthened district wide.

4 Staff planning meetings conducted.

12 Quality assurance trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nalingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIF headquarters.

Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council).

Purchase of one motorised spray pump. Purchase of agricultural and medical supplies and 1 exhibition/ field day conducted,. Staff capacity enhanced through training, one field trip held.Nationa agricultural show at jinja conducted. Spray pumps and hoes procured and supplied to 100 HHs, 30 freshian cattle produced and delivered, Maize miller constructed, maize shellers procured. 35 local heifer procured, Mubende Goats procured, 40 female goats procured, Mobile money operatec

Wage Rec't:	330,737
Non Wage Rec't:	36,818
Domestic Dev't	118,095
Donor Dev't	0
Total	485,650

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Workshops and Seminars	2,700
		Books, Periodicals & Newspapers	700

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	Construction of 2 community coffee nurseries (Kitenga and Manyogaseka), Procurement of a Global Positioning System (GPS), Establishment of a one acre banana demonstration garden on BBW control, control of pests and diseases, Quality assurance of inputs supplied, agriculture data collected, pest and disease surveillance on notifiable disease	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Medical and Agricultural supplies</i> <i>Agricultural Supplies</i> <i>Travel inland</i>	2,000 670 1,100 1,000 28,500 81,501 46,786
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,456
		<i>Domestic Dev't</i>	134,501
		<i>Donor Dev't</i>	0
		Total	164,957
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	3000 (Kitenga, Kigando and Kiganda sub-counties where the dips exist)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of livestock by type undertaken in the slaughter slabs	18000 (2,000 cattle district wide 5,000 goats district wide 3,000 sheep district wide 8,000 chickens)	<i>Medical and Agricultural supplies</i> <i>Agricultural Supplies</i> <i>Travel inland</i>	5,000 81,000 12,040
No. of livestock vaccinated	30000 (140,000 poultry districtwide 90,000 cattle district wide 10,000 dogs district wide)		
Non Standard Outputs:	1 slaughter slab constructed in Kasambya Sub-county, 1 laptop procured, data on livestock statistics collected and disseminated, 100 drug shops inspected, 24 supervisory visits carried out, 12 disease surveillance visits conducted. 12 technical backstopping for staff conducted district wide.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,340
		<i>Domestic Dev't</i>	81,000
		<i>Donor Dev't</i>	0
		Total	98,340
Output: Fisheries regulation			
Quantity of fish harvested	0 (N/A)	<i>Workshops and Seminars</i>	2,400
No. of fish ponds stocked	1 (1 cage fish demonstration pond stocked in Kassanda sub-county)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of fish ponds constructed and maintained	1 (1 cage fish farming demonstration constructed in Kassanda Sub-county)	<i>Small Office Equipment</i> <i>Medical and Agricultural supplies</i> <i>Travel inland</i>	300 18,400 8,020
Non Standard Outputs:	1 fish handling slab constructed in Kiganda Sub-county, 1 three stance pit latrine constructed in Nalutuntu sub-county on Kanamukwiri landing site, 24 inspection visits carried out district wide, 6 lake patrols carried out on lake Wamala, 12 planning meetings held district wide, 75 ponds sampled, Four monitoring and supervision visits.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,720

Vote: 541 Mubende District

Workplan Details

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

4. Production and Marketing

Domestic Dev't	18,400
Donor Dev't	0
Total	30,120

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (Madudu (3), Bagezza (3), Kiyuni (3), Butoloogo (3))	Travel inland	3,700
Number of anti vermin operations executed quarterly	12 (Madudu (3), Bagezza (3), Kiyuni (3), Butoloogo (3))		
Non Standard Outputs:	4 vermin damage assesment and controls carried out in Butoloogo,Kitumbi, Bukuya, Kiyuni . 3 community Sensitisations on vermin control and prevention in Kigando,Kiyuni,and Kitumbi)		
		Wage Rec't:	0
		Non Wage Rec't:	3,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,700

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Kiganda (100), Manyogaseka (100), Myanzi (200), Nalutuntu (100))	Workshops and Seminars	1,000
Non Standard Outputs:	100 beehives procured for Bagezza and Kibalinga sub-counties, 1 apiary demonstratration established in Kiyuni Sub-county, 10 trainings on modern apicultural practices conducted district wide, 24 farm visits conducted district wide, 1 bee keepers association formed and strengthened, 1 bee keepers census conducted.	Printing, Stationery, Photocopying and Binding	665
		Medical and Agricultural supplies	20,000
		Travel abroad	6,700
		Wage Rec't:	0
		Non Wage Rec't:	8,365
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	28,365

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	12 (Collecting, analysing and disseminating market information on 12 radio talk shows)	Workshops and Seminars	5,884
No of businesses issued with trade licenses	600 (Businesses issued with trading licences district wide)	Hire of Venue (chairs, projector, etc)	300
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four constituency level sensitisation meetings with NGO's and business community held.)	Printing, Stationery, Photocopying and Binding	1,500
No of businesses inspected for compliance to the law	36 (Busunesses inspected for compliance to law district wide)	Travel inland	4,000
Non Standard Outputs:	4 Business Networking meetings with private sector conducted		
		Wage Rec't:	0
		Non Wage Rec't:	11,684

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,684
Output: Enterprise Development Services			
No of businesses assisted in business registration process	24 (Businesses assisted in business registration process)	<i>Workshops and Seminars</i>	3,105
No. of enterprises linked to UNBS for product quality and standards	12 (Enterprises linked to UNBS for product quality and standards)		
No of awareness radio shows participated in	1 (1 training of 60 small and medium enterprises on entrepreneurship skills and records keeping at the District headquarters.)		
Non Standard Outputs:	Eight training of SMEs on various value chains especially grains and dairy, entrepreneurship development through development of skills.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,105
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,105
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	5 (5 producer groups linked to regional international markets)	<i>Workshops and Seminars</i>	1,500
		<i>Books, Periodicals & Newspapers</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of market information reports disseminated	12 (Market information reports disseminated)	<i>Information and communications technology (ICT)</i>	2,295
Non Standard Outputs:	Training of farmers in management and post harvest handling agroprocessing facilities	<i>Travel inland</i>	3,000
	Sensitisation of 1000 different players on relevance of market information. Conducting one day meeting with various stakeholders in various value chains.	<i>Maintenance - Vehicles</i>	510
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,710
		<i>Domestic Dev't</i>	1,295
		<i>Donor Dev't</i>	0
		Total	9,005
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	20 (Cooperatives assisted to register districtwide)	<i>Printing, Stationery, Photocopying and Binding</i>	514
No. of cooperatives assisted in registration	0 (N/A)	<i>Travel inland</i>	5,000
No of cooperative groups supervised	30 (cooperatives guided, Annual general meetings attended and supervised district wide)		
Non Standard Outputs:	20 cooperatives sensitised on benefits of forming cooperatives districtwide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Domestic Dev't</i>	5,514
		<i>Donor Dev't</i>	0
		Total	5,514
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	0 (N/A)	<i>Workshops and Seminars</i>	2,430
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60 (Establishment of a tourism data bank on various facilities districtwide)	<i>Printing, Stationery, Photocopying and Binding</i>	132
No. of tourism promotion activities meanstreemed in district development plans	2 (2 trainings on awareness of standards for hotels at district headquarters)	<i>Travel inland</i>	2,728
Non Standard Outputs:	Establishment of the district tourism profile		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,630
		<i>Domestic Dev't</i>	1,660
		<i>Donor Dev't</i>	0
		Total	5,290
Output: Industrial Development Services			
No. of opportunities identified for industrial development	1 (Establishment of district investment committee)	<i>Printing, Stationery, Photocopying and Binding</i>	64
No. of value addition facilities in the district	60 (Value addition facilities in the district identified)	<i>Travel inland</i>	1,338
A report on the nature of value addition support existing and needed	Yes (4 quarterly reports prepared and submitted)		
No. of producer groups identified for collective value addition support	24 (Producer groups identified district wide)		
Non Standard Outputs:	Data collection on SMEs and conducting meeting with producer groups. Identify and training of producer groups on value addition and post harvest techniques		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,402
		<i>Donor Dev't</i>	0
		Total	1,402

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	330,737
	<i>Non Wage Rec't:</i>	134,528
	<i>Domestic Dev't</i>	381,868
	<i>Donor Dev't</i>	0
	Total	847,133

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Support supervision visits conducted, Supplemental Immunisation Activities done, 2 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops, Accountability reports made 80 H/Ws trained in Family planning, Salaries paid for 300 H/Ws and district staff, 2 review meetings, DHT meetings held. Retention paid	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Electricity</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Incapacity, death benefits and funeral expenses</i>	2,634,830 864,000 5,000 4,800 5,000 8,000 5,000 369,836 12,000 5,849 20,000 4,000
		<i>Wage Rec't:</i> 2,634,830 <i>Non Wage Rec't:</i> 431,636 <i>Domestic Dev't</i> 3,849 <i>Donor Dev't</i> 868,000 Total 3,938,315	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. Community led Total Sanitation activities done.	<i>Workshops and Seminars</i> <i>Travel inland</i>	50,000 4,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 50,000 Total 54,000	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	100000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)	<i>Conditional transfers for PHC- Non wage</i>	65,853
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	
Number of inpatients that visited the NGO Basic health facilities	4000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 65,853
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 65,853

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

Number of trained health workers in health centers	430 (Health workers in 51 Government Health Centres trained)	<i>Conditional transfers for PHC- Non wage</i>	297,702
No. of trained health related training sessions held.	5 (Workshops to be held in MRC and Nakayima Hotel)		
No. of children immunized with Pentavalent vaccine	25000 (To be in the 18 Sub counties and 1 Town Council)		
Number of inpatients that visited the Govt. health facilities.	30000 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)		
No. and proportion of deliveries conducted in the Govt. health facilities	30000 (eliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)		
%age of approved posts filled with qualified health workers	90 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (District Wide)		
Number of outpatients that visited the Govt. health facilities.	700000 (Outpatient that visited the Gov't health facilities in all H/Us)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0

Vote: 541 Mubende District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	297,702
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	297,702

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	<i>Conditional transfers to PHC - development</i>	24,000
No. of new standard pit latrines constructed in a village	2 (Kabalungi HC II & Madudu HC III)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		Total	24,000

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of General Ward at Kibalinga)	<i>Non Residential buildings (Depreciation)</i>	76,000
No of OPD and other wards rehabilitated	2 (OPD Kikandwa HC II & Bweyongedde HC II)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	76,000
		<i>Donor Dev't</i>	0
		Total	76,000

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,634,830
		<i>Non Wage Rec't:</i>	799,192
		<i>Domestic Dev't</i>	103,849
		<i>Donor Dev't</i>	918,000
		Total	4,455,870

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2091 (qualified primary teachers recruited and retained.)	<i>General Staff Salaries</i>	10,098,938
No. of teachers paid salaries	2091 (2019 Teachers paid salary in 218 primary schools in the District)		
Non Standard Outputs:	PLE exams distributed to Schools and Monitored		
		<i>Wage Rec't:</i>	10,098,938
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,098,938

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	1000 (Students drop out of school)	<i>Conditional transfers for Primary Education</i>	982,516
No. of pupils enrolled in UPE	90000 (UPE pupils enrolled in 211 primary schools and seven cope centres)		
No. of Students passing in grade one	700 (Student passing in grade one in all Primary Schools in the District.)		
No. of pupils sitting PLE	12000 (Public sitting PLE)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	982,516
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	982,516

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	-Capacity building and toilet construction of 20 latrine stances on emergence basis. Pay retention of 7 classrooms at Kambojja, Kawuula, bukuba, Kifumbire P/s, completion of 6 classrooms at Bweyongedde, Katungulu Das, Kifumbira phase II and installation of HEP at St Joseph primary school-MTC.	<i>Non Residential buildings (Depreciation)</i>	86,459
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	86,459

Vote: 541 Mubende District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	86,459
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	0 (Not Planned)	<i>Non Residential buildings (Depreciation)</i>	545,188
No. of classrooms rehabilitated in UPE	26 (Completion of classrooms(Butayunja ,Kayebe,Nabingoola, Kanoga,Kamwalo,Namaswanta,Kijjumba R/C, Mirembe R/C, Kabubbu, Biwanga C/U, Buwata, Kigalama High, Kansambya, Don Bosco,)		
Non Standard Outputs:	Construction of 4 Staff houses at Kijaaaji , Mabuubi, Ndeeba and Kassanda Bd P/S. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout. Constructed works paid.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	545,188
		<i>Donor Dev't</i>	0
		Total	545,188

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1100 (Students passing o'level in all secondary schools in the district.)	<i>General Staff Salaries</i>	2,698,144
No. of teaching and non teaching staff paid	396 (396 Teaching and non teaching staff paid salaries in 19 sec schools)		
No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	2,698,144
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,698,144

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	15000 (15000 Students enrolled in USE ischools in the district)	<i>Conditional transfers to Secondary Schools</i>	2,280,315
Non Standard Outputs:	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,280,315
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,280,315

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 541 Mubende District

Workplan Details

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

No. of classrooms rehabilitated in USE	2 (Rehabilitation of 2 classroom block at)	<i>Non Residential buildings (Depreciation)</i>	40,000
No. of classrooms constructed in USE	2 (Rehabilitation of 2 classroom block at Kiganda S.S)		
Non Standard Outputs:	Rehabilitation of 2 classroom block at		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2000 (Students enrolled in tertiary education.)	<i>General Staff Salaries</i>	371,118
No. Of tertiary education Instructors paid salaries	48 (48 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique.)	<i>Travel inland</i>	195,000
Non Standard Outputs:	Salaries for staff in 2 tertiary institutions paid		
		<i>Wage Rec't:</i>	371,118
		<i>Non Wage Rec't:</i>	195,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	566,118

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for staffs paid, Administering and Organising Education stake holders Forum done,Headteachers' workshop done, , Mock and PLE exams facilitataated , printing and supply of Mock exams for P.7 done, Keep children learning programs implimented,Bank Charges paid	<i>General Staff Salaries</i>	75,531
		<i>Travel inland</i>	349,640
		<i>Wage Rec't:</i>	75,531
		<i>Non Wage Rec't:</i>	99,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	250,000
		Total	425,171

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute.)	<i>Travel inland</i>	69,775
No. of secondary schools inspected in quarter	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)		
No. of primary schools inspected in quarter	787 (2018 Govt primary schs, 350 private primary schs,19 Govt secondary schs. 21 private sec.schs, 2 tertiary institutions and 219 ECDs inspected and monitored.)		

Vote: 541 Mubende District

Workplan Details

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

6. Education

No. of inspection reports provided to Council **4 (Inspection reports provided to standing committee of the council covering various schools in the district.**

Non Standard Outputs: **Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primaryschools, and all secondary schools in the district
Monitoring of SFGS and LGMSD projects .**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	69,775
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	69,775

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	13,243,731
		<i>Non Wage Rec't:</i>	3,627,246
		<i>Domestic Dev't</i>	671,647
		<i>Donor Dev't</i>	250,000
		Total	17,792,625

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.	<i>Travel inland</i>	65,495
		<i>Fuel, Lubricants and Oils</i>	241,762
		<i>Maintenance - Civil</i>	2,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>General Staff Salaries</i>	86,621
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Wage Rec't:</i>	86,621
		<i>Non Wage Rec't:</i>	52,530
		<i>Domestic Dev't</i>	264,727
		<i>Donor Dev't</i>	0
		Total	403,878

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	<i>Conditional transfers for Road Maintenance</i>	142,637
Non Standard Outputs:	Road Fund Transfers for maintenance of CAR to the following Sub-counties; Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabinbola, Nalutuntu Sub-counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	142,637
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	142,637

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Mubende T/C)	<i>Conditional transfers for Road Maintenance</i>	161,592
Length in Km of Urban unpaved roads routinely maintained	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 541 Mubende District

Workplan Details

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

<i>Non Wage Rec't:</i>	161,592
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	161,592

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Conditional transfers for Road Maintenance</i>	894,733
Length in Km of District roads periodically maintained	60 (Kiyuya-Kammondo, Butta-namuwuguza, Kagavu-Nabakazi-Kikandwa)		
Length in Km of District roads routinely maintained	549 (Routinely maintained Kalamba - Manyogaseka Kazigwe - Kampanzi Kassanda - Kamuli Namakonkome-Makokoto-Nabisunsa Kalagala-Lusongodde-Bbira Kidongo -Kasozi Kigalama - Kamuli Bakijulula - Kawuula -Kikoma Kitenga-Lulongo Kakezi-Kamwaza Ngabano – Butta Ngabano-Kikoma Butta - Namuwuguza Kiyuya - Kammondo Kiyuni -Kakigando Kaweri - Kiyuni Kibalinga-Lwebyayi-Kibyayi Kagavu-Nabakazi-Kikandwa Kisekende - Kattabalanga Muyinayina-Lubimbiri Nabingola - Kaija Nakawala-Lubimbiri Butta - Kampazi Butta-Kitta Kasambya - Lwabinaga - Kalwana Namiringa - Kakindu - Busengejo Energo - Kasawo - Kyasansuwa Kasawo - Kyabayima - Kyasansuwa Butawata - Kattambogo Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi Nsozinga-Kitovu-Kachwi Kitovu-Lwabusana-Kagavu Dyangoma-Bubanda Kamusenene-Nakasagga-Dyangoma Kirume-Kiwuba Kyamuguluma-Maujjo-Kyabwire- Mugungulu Butawata-Mawujjo-Mugungulu Nsozinga-Kitayiza-Kijjomanyi Kiryamenvu-Kafunda-Ndeba Kafunda-Buzawula-Kyasansuwa Kyetume-Malabigambo-Kasambya-Kitego "Kinyonyi-Manyogaseka-Busilimu- Nsololo-Gambwa" Kyakatebe-Mirembe Kyamugugu-Lusaba)		
Non Standard Outputs:	Maintenance of road equipment, Mechanised grading of 200km of road,		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	894,733

Vote: 541 Mubende District

Workplan Details

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

7a. Roads and Engineering

Domestic Dev't 0

Donor Dev't 0

Total 894,733

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarter's staff houses	<i>Non Residential buildings (Depreciation)</i>	183,600
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 183,600

Donor Dev't 0

Total 183,600

Vote: 541 Mubende District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for 5 water office staff paid for 12 months, Office bills paid for 12 months, Office vehicles and equipment maintained for 12 months	General Staff Salaries	41,772
		Printing, Stationery, Photocopying and Binding	480
		Electricity	1,200
		Water	1,200
		Travel inland	200,000
		Travel abroad	3,288
		Maintenance - Civil	3,000
		Maintenance - Vehicles	6,050
		<i>Wage Rec't:</i>	41,772
		<i>Non Wage Rec't:</i>	2,880
		<i>Domestic Dev't</i>	12,338
		<i>Donor Dev't</i>	200,000
		Total	256,990

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (monthly visits carried out to all sub-counties in the District)	Advertising and Public Relations	1,200
		Workshops and Seminars	10,000
		Travel inland	26,544
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings will be carried out on a quarterly basis at the District headquarter and thereafter a field inspection)		
No. of water points tested for quality	90 (will be carried out on facilities especially shallow wells selected from all sub-counties)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information on all releases and expenditures will be displayed at all notice boards)		
No. of sources tested for water quality	0 (No sources were planned for testing)		
Non Standard Outputs:	Data collection to update to update the water atlas		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,744
		<i>Donor Dev't</i>	0
		Total	37,744

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Activity not planned)	Workshops and Seminars	20,000
		Travel inland	48,340
No. of water user committees formed.	100 (Formation will be reactive basing on field inspections carried out)		
No. of water and Sanitation promotional events undertaken	1 (Celebration of the world water and sanitation days)		

Vote: 541 Mubende District

Workplan Details

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

6 (4 radio programs, home improvement in 30 villages, triggering CLTS in 20 villages, 4 extension workers meetings, Celebration of water and sanitation days.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Activity not planned)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	46,340
<i>Donor Dev't</i>	0
<i>Total</i>	68,340

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Water quality testing machine	<i>Machinery and equipment</i>	3,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 3,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 3,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Ggambwa trading center in Nalutuntu)	<i>Non Residential buildings (Depreciation)</i>	16,500
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 16,500
			<i>Donor Dev't</i> 0
			<i>Total</i> 16,500

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (Kiyuni 1, Butoloogo 2, Kassanda 1, Bukuya 2, Myanzi 2, Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2, Nabingoola 2, Madudu 2)		91,000
Non Standard Outputs:	Payment of retention money for 15 hand dug Shallow wells		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 91,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 91,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Kassanda 1, Kalwana 1, Kasambya 1, kiganda 1, Nalutuntu 1, Butoloogo 1)	<i>Other Structures</i>	185,000
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of deep boreholes rehabilitated	35 (Kitumbi 3, Bukuya 2, Makokoto 2, Kassanda 2, Madudu 2, Butoloogo 3, Kiyuni 2, Kibalinga 2, Nabingoola 2, Kasambya 2, Bageza 2, Kitenga 2, Myanzi 2, Kigando 2, Kalwana 2)		
Non Standard Outputs:	Payment of retention money for; 3 boreholes drilled, 25 boreholes rehabilitated in FY 2014/15		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	185,000
		<i>Donor Dev't</i>	0
		Total	185,000
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension carried out on Bukuya PWS)	<i>Engineering and Design Studies & Plans for capital works</i>	82,608
		<i>Other Structures</i>	68,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Repairs done on Kanyogoga PWS, Mugungulu solar PWS)		
Non Standard Outputs:	Design of 2 solar powered PWS in Kitumbi (Lubaali) and Kitenga (Kalonga)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,608
		<i>Donor Dev't</i>	0
		Total	150,608
Output: Construction of dams			
No. of dams constructed	3 (Manyogaseka 1, Kiganda 1, Kigando 1)	<i>Other Structures</i>	132,000
Non Standard Outputs:	Payment of retention money for 3 valley tanks		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	132,000
		<i>Donor Dev't</i>	0
		Total	132,000
Function: Urban Water Supply and Sanitation			
<i>1. Higher LG Services</i>			
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	10 (10 connections onto Kasambya water system)	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	7,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 128,393 <i>Non Wage Rec't:</i> 1,288,371 <i>Domestic Dev't</i> 1,122,857 <i>Donor Dev't</i> 200,000 Total 2,739,621

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Salaries for 16 Staff Members Paid. 4 small office items procured. 4 Quarterly Planning and Monitoring reports produced. 25 staff trained in Environment and Natural Resources Management. 48 Activity reports generated.	General Staff Salaries	124,353
	Medical expenses (To employees)	501
	Workshops and Seminars	850
	Printing, Stationery, Photocopying and Binding	700
	Small Office Equipment	928
	Bank Charges and other Bank related costs	1,000
	Travel inland	726
	Maintenance - Vehicles	1,000
	<i>Wage Rec't:</i>	124,353
	<i>Non Wage Rec't:</i>	5,705
	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	
Total	130,058	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180 (4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.)	Contract Staff Salaries (Incl. Casuals, Temporary)	20,000
		Workshops and Seminars	500
Area (Ha) of trees established (planted and surviving)	100 (100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve using LVEMPII well maintained.)	Printing, Stationery, Photocopying and Binding	1,848
		Medical and Agricultural supplies	19,643
		Agricultural Supplies	19,799
Non Standard Outputs:	60,000 assorted trees seedlings under Tree Fund for provision to progressive farmers in LLGs procured 100,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	Consultancy Services- Short term	33,227
		Travel abroad	4,062
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	99,079
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,079

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of community members trained (Men and Women) in forestry management	400 (Community members from 19 LLGs trained in Forestry management)	<i>Workshops and Seminars</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	375
No. of Agro forestry Demonstrations	95 (Agro forestry demonstrations (5 per lower Local Government) done.)		
Non Standard Outputs:	4 radio Programs held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,225
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,225
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	40 (Compliance surveillances done)	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel inland</i>	950
Non Standard Outputs:	Private Tree Nursery operators Supported and trained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,100
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs. (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC))	<i>Workshops and Seminars</i>	1,940
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	1,600
Non Standard Outputs:	8 radio Programmes Conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,340
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC.)	<i>Advertising and Public Relations</i>	1,898
		<i>Workshops and Seminars</i>	20,608
		<i>Printing, Stationery, Photocopying and Binding</i>	1,933
		<i>Small Office Equipment</i>	1,905
		<i>Telecommunications</i>	2,560
		<i>Electricity</i>	3,900
		<i>Water</i>	1,500
		<i>Medical and Agricultural supplies</i>	14,500
		<i>Travel inland</i>	25,314

Vote: 541 Mubende District

Workplan Details

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

No. of Wetland Action Plans and regulations developed

19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .Key degraded Wetlands in urbanising areas in MTC, Kibalinga, Kassanda, Bukuya, Kalwana restored .)

Non Standard Outputs:

Capacity Assessment to determine Skills Gaps from LLG and CSO Climate Change Actors Conducted. Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out

Wage Rec't: 0
Non Wage Rec't: 62,518
Domestic Dev't 0
Donor Dev't 11,600
Total 74,118

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

60 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)

Non Standard Outputs:

Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.

Advertising and Public Relations 1,500
Workshops and Seminars 2,000
Printing, Stationery, Photocopying and Binding 500
Travel inland 2,250

Wage Rec't: 0
Non Wage Rec't: 6,250
Domestic Dev't 0
Donor Dev't 0
Total 6,250

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

19 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)

Non Standard Outputs:

A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated

Travel inland 4,062

Wage Rec't: 0
Non Wage Rec't: 4,062
Domestic Dev't 0
Donor Dev't 0
Total 4,062

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

No. of new land disputes settled within FY

200 (New land disputes mediated within the 19 LLGs: (Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga,

Workshops and Seminars 7,101
Printing, Stationery, Photocopying and Binding 1,600
Small Office Equipment 1,000

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
8. Natural Resources		
Non Standard Outputs:	Manyogaseka,Nalutuntu, Makokoto,) <i>Consultancy Services- Short term</i> 4 surveys rectified.19 Area Land <i>Travel inland</i> Committees re-sensitized,30 offers made,4 staff appraised, supervised and sector meetings held,30 communities sensitized, 4 radio programmes held.	36,250 10,580
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 26,531
		<i>Domestic Dev't</i> 30,000
		<i>Donor Dev't</i> 0
		Total 56,531

Output: Infrastructure Planning

Non Standard Outputs:	Draft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning done	<i>Workshops and Seminars</i> 2,500 <i>Printing, Stationery, Photocopying and</i> <i>Binding</i> 500 <i>Small Office Equipment</i> 500 <i>Consultancy Services- Short term</i> 4,500 <i>Travel inland</i> 5,000	<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 13,000	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 13,000	

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	124,353
		<i>Non Wage Rec't:</i>	223,810
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	11,600
		Total	389,763

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:	4 Qtrly Review Meetings at District level held.	<i>General Staff Salaries</i>	59,629
	19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.	<i>Workshops and Seminars</i>	52,900
	Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals).	<i>Welfare and Entertainment</i>	1,353
	3 computers serviced/ maintained.	<i>Bank Charges and other Bank related costs</i>	300
	Motor Vehicle serviced and repaired	<i>Travel inland</i>	1,800
	Operational activities and staff welfare supported.	<i>Fuel, Lubricants and Oils</i>	800
	Accountability and Report documents produced and submitted.	<i>Maintenance - Vehicles</i>	800
	12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF held.	<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	59,629
		<i>Non Wage Rec't:</i>	10,158
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	48,795
		Total	118,582

Output: Probation and Welfare Support

No. of children settled	38 (Children Settled Within and out of the District(2 Bagezza 2 Bukuya, 2 Butolooogo, 2 Kalwana, 2 Kasambya, 2 Kassanda 2 Kiganda 3 Kigando 2 Kitenga 2 Kitumbi, 2 Kiyumi 2 Madudu 2 Mubende TC 2 Myanzi 2 Nabingoola 2 Manyogaseka 2 Makokoto 2 Nalutuntu 2 Kibalinga)	<i>Workshops and Seminars</i>	15,588
		<i>Printing, Stationery, Photocopying and Binding</i>	767
		<i>Bank Charges and other Bank related costs</i>	775
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	400

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs: 48 Court sessions attended (4 times a month) with family and children court.
28 Cases of tracing and resettlements of abandoned children handled district wide,
Day of African Child Celebrated.
36 Cases of Community Services convicts supervised district wide
460 social welfare cases handled in all LLG
4 Sensitisation on ARH conducted.
Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected , Registration of children below five done, 24 radio talk shows made, 2 review meetings held, child service providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts , Police, CDOs in Child protection and data management done. Support superviison of police units, LCs CDOs and CPCs/ para socials conducted.
VAC Action plan reviewed. Dialogue session on Violence against Children conducted in LLGs.data collection/uploading of OVC- mis. Strengthening OVC circle model at LLGs. Identification of OVC households for Economic support. Support 500 OVC with scholastic materials

Wage Rec't: 0
Non Wage Rec't: 2,530
Domestic Dev't 0
Donor Dev't 22,000
Total 24,530

Output: Social Rehabilitation Services

Non Standard Outputs: 10 assorted appliances for PWDs pocured.
Elderly persons day Celebrated, 1 Elderly persons forum established.
Data on elderly persons in the district gathered.
Institustional Rehabilitation services strengthened and supported

Workshops and Seminars 1,500
Travel inland 570

Wage Rec't: 0
Non Wage Rec't: 2,070
Domestic Dev't 0
Donor Dev't 0
Total 2,070

Output: Community Development Services (HLG)

No. of Active Community Development Workers 19 (Active community development workers recruited and maintained in 18LLGs)

Workshops and Seminars 5,401
Information and communications technology (ICT) 300
Travel inland 2,329
Maintenance – Machinery, Equipment & Furniture 500

Vote: 541 Mubende District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

4 community mobilisation sessions 'Bulungi bwansi'. Held.

Two linkage meetings with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing.

Sensitisation and awareness creation campaigns on knowledge about climate change issues, impacts and response options.

80 University and Nsamizi TISD students supervised

30 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics

4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG

New 120 CBO's, NGO's and Development Groups registered in the district.

Annual Department report produced.

4 destitutes offered Public Assistance .

Bookweek festival commemorated.

Library and information services through refurbishment of community level libraries. Support the Elderly forum establishment at LLGs, 4

Support supervision and monitoring visits made to 19 LLGs.

Wage Rec't: 0

Non Wage Rec't: 8,530

Domestic Dev't 0

Donor Dev't 0

Total 8,530

Output: Adult Learning

No. FAL Learners Trained	800 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto,)	<i>Workshops and Seminars</i>	15,340
		<i>Hire of Venue (chairs, projector, etc)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	200
		<i>Information and communications technology (ICT)</i>	91
Non Standard Outputs:	A new set of 57 FAL Instructors 3 per LLG be identified and trained. 2000 learners enrolled in 19 LLGs. Bi-annual review meetings FAL Inventory prepared. 15 Visits to 57 centres in 19 LLGs conducted 1 Literacy (FAL) Day Commemorated 124 FAL Instructors in 19 LLGs motivated. Proficiency tests done. Procurement of FAL materials(Chalk, Black books/registers, Blackboards, Primers)	<i>Travel inland</i>	8,500

Wage Rec't: 0

Non Wage Rec't: 25,531

Domestic Dev't 0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

		<i>Donor Dev't</i>	0
		Total	25,531

Output: Support to Public Libraries

Non Standard Outputs:	<i>Travel inland</i>		9,196
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,196

Output: Gender Mainstreaming

Non Standard Outputs:	1 Training for CDWs and Gender Focal Persons conducted at District Hqter	<i>Workshops and Seminars</i>	32,270
	40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG.	<i>Printing, Stationery, Photocopying and Binding</i>	2,300
	8 Gender Audits for District, 19 LLGs & 10 CSOs conducted.	<i>Small Office Equipment</i>	350
	4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans	<i>Information and communications technology (ICT)</i>	500
	4Lobby meeting for inclusion of GBV activities in departmental budgets held.	<i>Travel inland</i>	23,725
	The16 days of Activism against GBV observed.. Coummunity outreach campaigns on Response &prevention of GBV carried out.	<i>Maintenance - Vehicles</i>	1,600
	Operationalisation of Standard Operational procedures Referral Pathway in 19 LLGs,Police, Court, Health units done. implementation of the DVA, Trafficking in Persons Act, done.	<i>Maintenance – Machinery, Equipment & Furniture</i>	300
	GBV coordination meetings of coalitions and alliances held.		
	Community mobilisation for GBV prevention and response made in the 19 LLGs.		
	FAL instructors trained to integrate GBV issues in FAL lessons.		
	Support for Gender and reproductive rights mobilised. Womens day celebrations conducted, Support to Drama Groups to conduct GBV information dissemination, sensitisation through massmedia (Radio,TV,Posters,Phone conferences,SMSs)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	59,205
		Total	61,045

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 Children cases (Juveniles) handled and settled/)	<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	1,070
		<i>Donations</i>	424,327

Vote: 541 Mubende District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 20 Youth & OVC organisations supervised/Assessed district wide.
 8 Trainings for youth leaders, peers and change agents conducted.
 10 Youth groups supported. with IGAs.
 8 Advocacy camapaign on youth and children rights conducted at LLG level
 8 sensitizations on drug usage & abuse in schools conducted
 4 dialogue sessions on violence against youth conducted, at the District Hqtrs, Children's Day Commemorated. OVC mapping conducted.
 Skills development workshop for youth conducted.
 Youth day Celebrations attended.
 Dialogue sessions on VAC in schools/Communities facilitated.
 Training youth leaders, Peers, and Change agents on RH and family value conducted.
 Mentoring sessions to 19 Llgsand CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations , Conducting 4 joint meetings with child managers.
 25 YIGs supported and funded under Youth Livelihood Programme.

Wage Rec't: 0
 Non Wage Rec't: 2,070
 Domestic Dev't 424,327
 Donor Dev't 0
Total 426,397

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 LLG Youth councils supported)	<i>Workshops and Seminars</i> 4,500
Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis.	<i>Hire of Venue (chairs, projector, etc)</i> 150
	4 Meetings of the District Youth Council Executive held.	<i>Travel inland</i> 4,454
	4 District Youth Council meetings held at the District Hqtr	<i>Maintenance - Vehicles</i> 211
	19 LLG Youth councils supported in all the 19 LLG	
	8 Follow up & monitoring visits youth projects conducted	
	8 Documentation, travel & trips made. National/District celebrations attended,	
	8 Support supervision visits of youth groups conducted.	
	Facilitation of Youth Chairperson done	
	8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissermination meetings, Trainings,)	

Wage Rec't: 0
 Non Wage Rec't: 9,315
 Domestic Dev't 0
 Donor Dev't 0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

		<i>Total</i>	9,315
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	10 (Assistive Devices supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	<i>Workshops and Seminars</i> <i>Travel inland</i> <i>Donations</i>	6,144 3,975 43,160
Non Standard Outputs:	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National /District celebrations attended. Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital done. Data collection on CWDs conducted. Disability day celebrations held. Facilitation of Chairperson done quarterly.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,279
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	53,279
Output: Culture mainstreaming			
Non Standard Outputs:	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practitioners conducted. 2 dialogue sessions with traditional herbalist conducted Collection of data on cultural practices sites and historical issues done. Participation of cultural groups in regional cultural events supported. Support to traditional/cultural institutions to effectively play their role in enhancing positive values provided. Promoting and supporting the documentation of content of indigenous local knowledge encouraged.	<i>Travel inland</i> <i>Donations</i> <i>Workshops and Seminars</i>	1,000 2,000 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,000
Output: Work based inspections			

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<p>12 job sources identified & 24 job seekers registered 24 Workplace inspection visits conducted 12 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implementation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics conducted.</p>	<p><i>Travel inland</i> 1,367</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,367 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,367</p>
Output: Labour dispute settlement		
Non Standard Outputs:	<p>4 Cases of labour disputes resolved(Arbitrated and Settled) 2 Labour rights awareness sessions conducted 20 job placements made 3 Workers Organisations supervised(support supervision of workers association and unions) 48 complaints handled 2 career guidance and counselling sessions held. 16 workers compensation cases handled. 2 family welfare sessions conducted. Supporting and referring cases to the industrial Court to arbitrate disputes between workers and employers done. Advocacy campaigns carried out. Labour administration and compliance to labour standards strengthened.</p>	<p><i>Workshops and Seminars</i> 2,000 <i>Travel inland</i> 543</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,543 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,543</p>
Output: Representation on Women's Councils		
No. of women councils supported	<p>10 (10 LLG women councils supported)</p>	<p><i>Workshops and Seminars</i> 4,500 <i>Hire of Venue (chairs, projector, etc)</i> 150 <i>Travel inland</i> 4,454 <i>Maintenance - Vehicles</i> 211</p>

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>UShs Thousand</i>	
9. Community Based Services	
Non Standard Outputs:	<p>4 Quarterly office and motorcycle servicing done</p> <p>12 District Women Council Executive committee mandatory meetings held.</p> <p>2 District Women Council meetings held.</p> <p>19 LLG women councils supported.</p> <p>8 Follow up & monitoring visits to women groups projects done.</p> <p>8 Documentation, travel & trips made.</p> <p>National Celebrations (District, National and International) attended. Chairperson facilitated.</p> <p>Reports produced and disseminated.</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 9,315</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 9,315</p>

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	<p>Community Development Activities promoted.</p> <p>Planning, implementation and monitoring done.</p> <p>Community Mobilisation and Empowerment conducted.</p> <p>Community Justice, Law and Order facilitated. Mobilise for climate change awareness and disaster preparedness and response done. Sensitisation, awareness creation and knowledge about climate change issues, impacts and response options meetings held.</p> <p>Community Based management Information system established.</p> <p>Culture promoted.</p> <p>Social Protection done.</p> <p>Gender mainstreaming carried out.</p> <p>Labour and Employment laws enforced</p> <p>Linkage between Govt and CBOs/NGOs created.</p> <p>Support supervision for development groups done.</p>	<p><i>Conditional Transfers for Non Wage Community Polytechnics</i></p>	137,110
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 137,110</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 137,110</p>

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	59,629
		<i>Non Wage Rec't:</i>	141,744
		<i>Domestic Dev't</i>	561,436
		<i>Donor Dev't</i>	130,000
		Total	892,810

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:	Department Staff salaries paid,(Le District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured, Furnishing of the Board room done.	General Staff Salaries Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Travel inland Carriage, Haulage, Freight and transport hire Fuel, Lubricants and Oils	62,694 3,000 1,000 18,408 1,000 11,873 1,000 2,400
		<i>Wage Rec't:</i>	62,694
		<i>Non Wage Rec't:</i>	20,273
		<i>Domestic Dev't</i>	18,408
		<i>Donor Dev't</i>	0
		Total	101,375

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	Travel inland	22,000
No of Minutes of TPC meetings	12 (DTPC minutes produced and discused and approved)		
No of qualified staff in the Unit	6 (Qualified staffs in DPU)		
Non Standard Outputs:	Budget conference for FY 2016/17 held.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000

Output: Statistical data collection

Travel inland	44,000
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Vote: 541 Mubende District

Workplan Details

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

Non Standard Outputs: 12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with data, 4 Data Quality assessment exercises conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000
<i>Total</i>	44,000

Output: Demographic data collection

Non Standard Outputs: 54 LLG political leaders oriented on BDR, 203 notifiers and parish supervisors trained on BDR, BDR materials Distributed, 40,000 births registered, Registration materials retrieved, 40,000 Register births entered into the MVRS, 40,000 birth certificates printed, 40,000 birth certificates endorsed by the Sub county chiefs, 40,000 Birth certificates distributed to the final beneficially. World Population Day Commemorated. *Travel inland*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	200,000
<i>Total</i>	210,000

Output: Project Formulation

Non Standard Outputs: Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSP Workplan and Budget prepared and submitted to MOLG, LGMSD reports compiled and submitted to line ministries, technical back stopping done. *Travel inland*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,408
<i>Donor Dev't</i>	0
<i>Total</i>	18,408

Output: Development Planning

<i>Workshops and Seminars</i>	7,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	District Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out.	<i>Travel inland</i> 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 10,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 10,000
Output: Management Information Systems		
Non Standard Outputs:	4 laptop computers maintained, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	<i>Information and communications technology (ICT)</i> 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,000
Output: Operational Planning		
Non Standard Outputs:	Draft Annual Contract Form B prepared FY 2016/17, Final Annual Performance Contract Form B Compiled FY 2016/17 and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, BudgetFrame work Paper for FY 2016/17 prepared and submitted to line Ministries, Collection and compilation of Enrolment and staffs for FY 2017/17	<i>Welfare and Entertainment</i> 2,000
		<i>Printing, Stationery, Photocopying and Binding</i> 5,000
		<i>Travel inland</i> 21,492
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 28,492
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 28,492
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Internal and external Assessment conducted and report produced, 4 Quarterly Monitoring Visists for LGMSD Projects carried out, 4 PAF joint monitoring Conducted in 18 Sub-counties & 1 T/Council monitored. LRDP Monitoring done.	<i>Travel inland</i> 77,645
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 26,749
		<i>Domestic Dev't</i> 50,896
		<i>Donor Dev't</i> 0
		Total 77,645

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	62,694
		<i>Non Wage Rec't:</i>	133,514
		<i>Domestic Dev't</i>	87,711
		<i>Donor Dev't</i>	230,000
		Total	513,919

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 staff salaries paid annual workplan compiled & submitted, small office equipment & computer supplies procured, computers serviced &airtime procured.	<i>Books, Periodicals & Newspapers</i>	320
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	480
		<i>General Staff Salaries</i>	44,425
		<i>Incapacity, death benefits and funeral expenses</i>	81
		<i>Wage Rec't:</i>	44,425
		<i>Non Wage Rec't:</i>	2,281
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,706

Output: Internal Audit

No. of Internal Department Audits	4 (18 sub counties, 1 town council & the distict hed quarters)	<i>Medical expenses (To employees)</i>	1,200
Date of submitting	31/07/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)	<i>Computer supplies and Information Technology (IT)</i>	800
Quaterly Internal Audit Reports		<i>Welfare and Entertainment</i>	400
Non Standard Outputs:	Desktop computer, camera, cartridge, stationery, furniture, stationery items procured.	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	Motor cycles, vehicles, computers, furniture & other equipment maintained. Wokshops & seminars attended.	<i>Telecommunications</i>	1,200
		<i>Information and communications technology (ICT)</i>	3,400
		<i>Travel inland</i>	29,898
		<i>Maintenance - Vehicles</i>	1,600
		<i>Maintenance – Machinery, Equipment & Furniture</i>	800
		<i>Maintenance – Other</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	41,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,298

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	43,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	88,004

Vote: 541 Mubende 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: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		171,679.58
Sector: Education				126,349.48
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,989.33</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,525.04
LCII: Kirwanyi				
Completion of 2 classrooms at Kifumbira Ps	Kifumbira	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,464.29
LCII: Kalama				
Kitokota		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,167.47
Buganyi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,051.71
LCII: Kanyogoga				
Kanyogoga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,590.83
Kifumbira		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,638.53
LCII: Kasolokamponye				
Kiruuma		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,073.08
Biwalwe		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,300.40
Kijaagi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,161.51
LCII: Kidongo				
Kasozi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,151.33
LCII: Kisagazi				
Kisagazi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,157.29
Kisojo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,729.56
LCII: Kituule				
Kituule Cope		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,112.06

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiyungu		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,471.57
LCII: Makukuulu				
Makukulu		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,608.72
Kakonyi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,250.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,360.15
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,360.15
LCII: Kisagazi				
BUTOLOOGOSEED SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	48,360.15
<i>Lower Local Services</i>				
Sector: Health				12,630.09
LG Function: Primary Healthcare				12,630.09
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630.09
LCII: Kanyogoga				
Kanyogoga HC II	Kanyogoga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Kasolokamponye				
Butoloogo HC II	Butoloogo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Kituule				
Kituule HC II	Kituule	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				32,700.00
LG Function: Rural Water Supply and Sanitation				32,700.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,600.00
LCII: Kyeza				
2 Shallow wells		Conditional transfer for Rural Water	312104 Other Rural Water	8,600.00
Output: Borehole drilling and rehabilitation				24,100.00
LCII: Kanyogoga				
1 borehole		Conditional transfer for Rural Water	312104 Other Rural Water	19,000.00
LCII: Kisagazi				
Rehabilitation of 3 Shallow wells		Conditional transfer for Rural Water	312104 Other Rural Water	5,100.00
<i>Capital Purchases</i>				

Vote: 541 Mubende 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: KITENGA		<i>LCIV: BUWEKULA</i>		223,663.42
Sector: Education				143,031.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,998.01</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,525.04
LCII: Kayebe				
Completion of 2 classrooms Kayebe Ps	Kabuyimba	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,472.97
LCII: Bugonzi				
Kitaama		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,809.71
Kabunyonyi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,847.23
LCII: Kabyuma				
Busenya		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,765.49
Kabyuma		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,862.64
Kibyamirizi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,002.26
LCII: Kagoma				
Kattabalanga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,048.22
Bulyana		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,471.57
Ssenkulu		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,928.23
Saaka		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,157.29
LCII: Kalonga				
Kalonga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,351.59
Kirumbi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,841.27
Nsengwe		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,292.69

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mirembe AGAPE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,976.66
LCII: Kayebe				
Kawumulo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,473.32
Butayunja DAM		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,610.46
Kitenga C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,854.94
Kayebe		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,179.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,033.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,033.39
LCII: Kagoma				
KITENGA SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	51,033.39
<i>Lower Local Services</i>				
Sector: Health				29,470.22
LG Function: Primary Healthcare				29,470.22
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,470.22
LCII: Bugonzi				
Bugozi HC II	Bugonzi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Kabyuma				
Kabyuma HC II	Kabyuma	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Kagoma				
Kitenga HC III	Kyenda	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,420.06
LCII: Kalonga				
Kalonga HC III	kalonga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,420.06
LCII: Kayebe				
Kayebe HC II	Kayebe	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				46,100.00

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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>LG Function: Rural Water Supply and Sanitation</i>				46,100.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,100.00
LCII: Kalonga				
Rehabilitation of 3 Shallow wells		Conditional transfer for Rural Water	312104 Other	5,100.00
Output: Construction of piped water supply system				41,000.00
LCII: Kalonga				
Design of 1 solar powered PWS	Kalonga TC	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	41,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,061.81
<i>LG Function: Community Mobilisation and Empowerment</i>				5,061.81
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,061.81
LCII: Kagoma				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	5,061.81
<i>Lower Local Services</i>				
LCIII: KIYUNI		LCIV: BUWEKULA		156,013.40
Sector: Education				105,285.68
<i>LG Function: Pre-Primary and Primary Education</i>				80,983.54
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,525.04
LCII: Kijjumba				
Completion of 2 classrooms kijumba Ps	Bukoba	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,458.50
LCII: Kanseera				
Kanseera EDEN		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,614.68
Kawuula		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,972.45
LCII: Katente				
Katente East		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,276.55
Kigamba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,169.22
Kiboyo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,537.16

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katente West		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,065.38
LCII: Kawumulwa				
Mazooba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,191.32
Kakindu R/C		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,133.44
LCII: Kayinja				
Bukoba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,976.66
Kayinja Cope		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,112.06
Katoma		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,415.44
LCII: Kijjumba				
Kijjumba C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,817.41
Kiwumulo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,360.03
Kijjumba R/C		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,624.86
LCII: Mijunwa				
Kabatende		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,239.03
Nabitimpa		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,952.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,302.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,302.14
LCII: Katente				
KIYUNI SS		Conditional Grant to Se	321419 Conditional transfers to Secondary Schools	24,302.14
<i>Lower Local Services</i>				
Sector: Health				35,260.19
LG Function: Primary Healthcare				35,260.19
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				10,000.00
LCII: Katente				

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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)
Roofing of Kiyuni HC III	Kikandwa	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,260.19
LCII: Kanseera				
Kanseera HC II	Kanseera	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Katente				
Kiyuni HC III	Kiyuni	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,420.06
LCII: Kayinja				
Kayinja HC II	Kayinja	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Kijjumba				
Lwemikomago HC II	Lwemikomago	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Mijunwa				
Kakigando HC II	Kakigando	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				7,700.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,700.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				4,300.00
LCII: Kawumulwa				
1 Shallow well		Conditional transfer for Rural Water	312104 Other	4,300.00
Output: Borehole drilling and rehabilitation				3,400.00
LCII: Katente				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other	3,400.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,767.53</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Katente				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
LCIII: MADUDU		LCIV: BUWEKULA		162,654.51

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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)
Sector: Education				119,281.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,153.77</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				21,686.80
LCII: Kabulamuliro				
Completion of 2 classrooms at Kansambya Ps	Nakatete	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	21,686.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,466.97
LCII: Kabulamuliro				
Lulongo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,513.31
Madudu R/C		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,534.69
Luteete		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,503.13
Madudu C /U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,996.30
LCII: Kakenzi				
Kakenzi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,482.77
LCII: Kansambya				
Kansambya		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,069.59
LCII: Kikoma				
Kikoma		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,385.62
LCII: Naluwondwa				
Bukoba Cope-Maddudu		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,752.92
Kitemba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,469.10
Kisoolo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,759.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,127.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,127.62
LCII: Kabulamuliro				

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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)
ST ANDREW KAGGWA MADUDU SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	34,387.53
LCII: Naluwondwa				
GLOBAL SS MADUDU		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	15,740.08
<i>Lower Local Services</i>				
Sector: Health				23,605.59
LG Function: Primary Healthcare				23,605.59
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,975.50
LCII: Kabulamuliro				
St. Joseph's Madudu HCIII		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	10,975.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630.09
LCII: Kabulamuliro				
Madudu HC III	Madudu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,420.06
LCII: Kansambya				
Kansambya HC II	Kansambya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
LG Function: Rural Water Supply and Sanitation				12,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,600.00
LCII: Kikoma				
2 Shallow well		Conditional transfer for Rural Water	312104 Other	8,600.00
Output: Borehole drilling and rehabilitation				3,400.00
LCII: Naluwondwa				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other	3,400.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
LG Function: Community Mobilisation and Empowerment				7,767.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Kakenzi				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
LCIII: MUBENDE T/C		LCIV: BUWEKULA		1,186,317.53
Sector: Works and Transport				345,192.00

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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>LG Function: District, Urban and Community Access Roads</i>				161,592.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				161,592.00
LCII: Not Specified				
Mubende T/C	road maintenance	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	161,592.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				183,600.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				183,600.00
LCII: Kaweeri				
Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarter's staff houses	Kaweeri	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	183,600.00
<i>Capital Purchases</i>				
Sector: Education				796,517.87
<i>LG Function: Pre-Primary and Primary Education</i>				85,127.36
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				42,211.84
LCII: Nakayima				
Completion of 2 classrooms at Biwanga CU Ps	Butayunja	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	21,686.80
Completion of 2 classrooms Kabubbu	Madudu	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,915.52
LCII: Kasaana				
Kasenyi C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,027.13
Mubende Army		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,511.12
LCII: Kasenyi Caltex				
St Marys Mubende		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,217.93
Nakayima		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,845.48
LCII: Kaweeri				
Kaweeri		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,585.88

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Joseph Mubende		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,727.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				711,390.51
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,000.00
LCII: Kasenyi Caltex				
Kasenyi SS		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	20,000.00
LCII: Kisekende				
Mubende Light		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				671,390.51
LCII: Kasenyi Caltex				
KASENYI SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	206,569.96
LCII: Katogo				
COMPREHENSIVE HI/S MUBENDE		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	134,139.39
MUBENDE ARMRY S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	135,618.53
LCII: Kaweeri				
BRIGHT SS KAWERI		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	19,361.70
LCII: Kisekende				
NUBENDE HIGH SCHOOL		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	74,800.22
MUBENDE LIGHT SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	100,900.71
<i>Lower Local Services</i>				
Sector: Health				13,840.13
LG Function: Primary Healthcare				13,840.13
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,840.13
LCII: Kasaana				
Mubende Town Council HC II	Kasaana	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Katogo				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MRC HC III	Special Area	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,420.06
LCII: Kaweeri				
Kaweeri HC II	Kaweeri	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				3,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,000.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				3,000.00
LCII: Not Specified				
Water quality testing machine	District headquarters	Conditional transfer for Rural Water	231005 Machinery and equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,767.53</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Kaweeri				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
Sector: Accountability				20,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>20,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Kaweeri				
Renovation of two office blocks	headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified				894,733.00
<i>LCIV: BUWEKULA</i>				
Sector: Works and Transport				894,733.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>894,733.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				894,733.00
LCII: Not Specified				
Mubende District		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	894,733.00
<i>Lower Local Services</i>				
LCIII: BAGEZZA				84,038.38
<i>LCIV: KASAMBYA</i>				
Sector: Education				43,640.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,640.75</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,640.75

Vote: 541 Mubende 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: Biwanga				
Biwanga C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,920.53
Biwanga R/C		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,954.56
LCII: Busaale				
Kisindizi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,383.88
LCII: Gayaaza				
Busweera		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,956.30
LCII: Lwabagabo				
Namagogo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,592.57
Rwabagabo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,878.79
LCII: Mugungulu				
Mugungulu		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,763.02
LCII: Nabikakala				
Buliisa UPCU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,687.98
Kyamukoona		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,503.13

Lower Local Services

Sector: Health **12,630.09**

LG Function: Primary Healthcare **12,630.09**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **12,630.09**

LCII: Kalagala				
Gayaza HC II	Kalagala	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Mugungulu				
Mugungulu HC II	Mugungulu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Nabikakala				
Nabikakala HC II	Nabikakala	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03

Lower Local Services

Vote: 541 Mubende 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				12,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				8,600.00
LCII: Biwanga				
2 Shallow wells		Conditional transfer for Rural Water	312104 Other	8,600.00
Output: Borehole drilling and rehabilitation				3,400.00
LCII: Kalagala				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other	3,400.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,767.53</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Biwanga				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
Sector: Accountability				8,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				8,000.00
LCII: Kalagala				
Construction of two stance pitlatrine at kalagala public market	Kalagala	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	8,000.00
<i>Capital Purchases</i>				
LCIII: KALWANA		LCIV: KASAMBYA		4,210.03
Sector: Health				4,210.03
<i>LG Function: Primary Healthcare</i>				<i>4,210.03</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,210.03
LCII: Kikandwa				
Kikandwa HC II	Kikandwa	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
LCIII: KASAMBYA		LCIV: KASAMBYA		374,611.24
Sector: Education				322,183.52
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,310.43</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,525.04
LCII: Nkinga				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 classrooms at Kashenyi Ps		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,785.39
LCII: Kabbo				
Rwegula		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,872.82
Butuuti		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,464.88
Kyakasa		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,726.23
Kisongola		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,918.78
Nakawala		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,600.28
LCII: Kasambya				
St. Don Bosco		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,902.64
Kasambya DAS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,927.50
LCII: Kyakasa				
Kabamba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,924.74
Kashenyi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,137.66
LCII: Muyinayina				
Muyinayina		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,309.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				250,873.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				250,873.10
LCII: Kabbo				
KABBO SEED SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	30,256.17
LCII: Kasambya Town Board				
SILVERSTEPS SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	111,852.10

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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)
KASAMBYA PARENT		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	108,764.83
<i>Lower Local Services</i>				
Sector: Health				22,260.19
<i>LG Function: Primary Healthcare</i>				<i>22,260.19</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,260.19
LCII: Kabbo				
Kabbo HC II	Kabbo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Kasambya Town Board				
Kasambya HC III	Kasambya Town Board	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,420.06
LCII: Kyakasa				
Kabamba HC III	Kabamba	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,420.06
Kyakasa HC II	Kyakasa	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				22,400.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,400.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,400.00
LCII: Lwegula				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other	3,400.00
LCII: Nkinga				
Drilling 1 borehole		Conditional transfer for Rural Water	312104 Other	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,767.53</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Kasambya Town Board				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
LCIII: KIBALINGA		LCIV: KASAMBYA		200,321.23
Sector: Education				163,713.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,286.99</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,286.99

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabowa				
Kabowa		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,773.20
LCII: Kabubbu				
Kabubu		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,871.08
LCII: Kasaana				
Kasaana C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,051.71
Kasaana Public		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,656.42
LCII: Kibalinga A				
Kibalinga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,291.96
LCII: Kibalinga B				
Nabibungo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,727.97
LCII: Kisombwa				
Kisombwa Cope		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,112.06
LCII: Ntungamo				
CAWODISA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,452.96
Kyakasimbi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,981.90
Ntungamo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,367.73
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,426.58
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,426.58
LCII: Kibalinga A				
BAGEZZA SEED SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	115,426.58
<i>Lower Local Services</i>				
Sector: Health				16,840.13
LG Function: Primary Healthcare				16,840.13
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840.13
LCII: Kabowa				

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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)
Kabowa HC II	Kabowa	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Kibalinga A				
Kibalinga HCIII	Kibalinga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,420.06
LCII: Nkandwa				
Nkandwa HC II	Nkandwa	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
LG Function: Rural Water Supply and Sanitation				12,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,600.00
LCII: Kabubbu				
2 Shallow well		Conditional transfer for	312104 Other Rural Water	8,600.00
Output: Borehole drilling and rehabilitation				3,400.00
LCII: Kibalinga B				
Rehabilitation of 2 Shallow wells		Conditional transfer for	312104 Other Rural Water	3,400.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
LG Function: Community Mobilisation and Empowerment				7,767.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Kibalinga A				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
LCIII: KIGANDO		LCIV: KASAMBYA		168,271.95
Sector: Education				94,684.36
LG Function: Pre-Primary and Primary Education				65,014.99
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,525.04
LCII: Kigando				
Completion of 2 classrooms at Buwaata Ps	Nakayima	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,489.95
LCII: Bubanda				
Lugaaga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,268.84

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigando				
Buwaata		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,828.61
LCII: Kirume				
Kabunyansi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,761.28
LCII: Kiyonga				
Kattambogo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,519.28
Ikula		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,739.90
LCII: Lusiba				
Mawujjo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,179.40
Kyamuguluma		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,558.54
Katega		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,875.30
Kabaale		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,273.06
LCII: Mugolodde				
Kisiita		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,030.33
LCII: Ndyangoma				
Dyangoma		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,455.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,669.36
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,669.36
LCII: Kigando				
KIGANDO SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	29,669.36
<i>Lower Local Services</i>				
Sector: Health				20,420.06
LG Function: Primary Healthcare				20,420.06
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420.06
LCII: Kigando				

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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)
Butawata HC II	Butawata	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Lusiba				
Mawujjo HC II	Mawujjo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: Lusiba				
Construction of Latrine at Madudu HC III	Mawujjo	Conditional Grant to PHC- Non wage	321431 Conditional transfers to PHC - development	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,400.00
LG Function: Rural Water Supply and Sanitation				45,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,400.00
LCII: Kirume				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other	3,400.00
Output: Construction of dams				42,000.00
LCII: Kiyonga				
construction of 1 valley tank		Conditional transfer for Rural Water	312104 Other	42,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
LG Function: Community Mobilisation and Empowerment				7,767.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Kigando				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
LCIII: NABINGOOLA		LCIV: KASAMBYA		195,128.38
Sector: Education				131,218.97
LG Function: Pre-Primary and Primary Education				83,914.04
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,525.04
LCII: Nabingoola				
Completion of 2 classrooms at Kanoga Ps		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,388.99
LCII: Kabalungi				

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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)
Nkokonjeru		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,209.03
Kasasa		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,765.49
LCII: Kiyita				
Kiyita		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,038.04
Kirume Public		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,884.75
LCII: Lubimbiri				
Kafundeezi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,449.47
Maaya		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,208.48
LCII: Nabingoola				
Kyebbumba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,894.93
Kitonzi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,908.60
Kiwumulo Cope - Nabingoola		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,112.06
Gwanika		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,154.82
Lwawuna		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,405.25
Kaseesa		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,853.19
Nabingoola		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,504.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				47,304.93
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,304.93
LCII: Nabingoola				
NABINGOOLA PUBLIC SCHOOL		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	47,304.93
<i>Lower Local Services</i>				
Sector: Health				28,840.12
LG Function: Primary Healthcare				28,840.12

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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: Basic Healthcare Services (HCIV-HCII-LLS)				16,840.12
LCII: Kabalungi				
Kabalungi HC II	Kabalungi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Kiyita				
Kiyita HC II	Kiyita	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Lubimbiri				
Lubimbiri HC II	Lubimbiri	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Nabingoola				
Nabingoola HC III	Nabingoola	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: Kabalungi				
Construction of Latrine at Kabalungi HC II	Kiyita	LGMSD (Former LGDP)	321431 Conditional transfers to PHC - development	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Shallow well construction				8,600.00
LCII: Lubimbiri				
2 Shallow well		Conditional transfer for Rural Water	312104 Other Rural Water	8,600.00
Output: Borehole drilling and rehabilitation				3,400.00
LCII: Kiyita				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other Rural Water	3,400.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Nabingoola				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
Sector: Accountability				15,301.76
<i>LG Function: Financial Management and Accountability(LG)</i>				
<i>Capital Purchases</i>				
Output: Other Capital				15,301.76

Vote: 541 Mubende 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: Nabingoola				
Construction of two stance pitlatrine at Nabingoola public market	Nabingoola	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	8,938.31
Fancing of nabingoola public market		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,363.44
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: KASAMBYA		86,459.01
Sector: Education				86,459.01
LG Function: Pre-Primary and Primary Education				86,459.01
<i>Capital Purchases</i>				
Output: Other Capital				86,459.01
LCII: Not Specified				
Pay retention of 7 classrooms at Kambojja, Kawuula, bukuba, Kifumbire P/s, completion of 6 classrooms at Bweyongedde, Katungulu Das, Kifumbira phase II and installation of HEP at St Joseph primary school-MTC.		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	86,459.01
<i>Capital Purchases</i>				
LCIII: BUKUYA		LCIV: KASSANDA		325,650.28
Sector: Education				218,487.18
LG Function: Pre-Primary and Primary Education				86,335.61
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,525.04
LCII: Bukuya Town Board				
Completion of 2 classrooms at Katungulu DAS Ps		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,810.57
LCII: Bukuya				
Bukuya C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,843.01
Kkungu		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,421.40
Seeta		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,061.89
LCII: Bukuya Town Board				

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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)
Bukuya Islamic		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,429.83
Nkokonjeru Cope		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,107.12
Katungulu DAS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,204.26
LCII: Kabosi				
Mweya Ssendendo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,568.72
LCII: Kalaata				
Kalaata		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,771.46
LCII: Kizibawo				
Kizibawo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,469.10
Kitokolo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,644.49
Kijjukira		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,571.20
LCII: Ncwamazzi				
Kagaba Parents		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,349.84
Kaboosi Chosen		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,905.11
Kabuyimba UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,463.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				132,151.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				132,151.57
LCII: Bukuya Town Board				
BUKUYA SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	50,943.89
LCII: Kizibawo				
ST THERESA SS KUNGU		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	81,207.69
<i>Lower Local Services</i>				
Sector: Health				19,395.56
LG Function: Primary Healthcare				19,395.56

Vote: 541 Mubende 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: NGO Basic Healthcare Services (LLS)				10,975.50
LCII: Not Specified				
Kitokolo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	10,975.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420.06
LCII: Bukuya Town Board				
Bukuya HC III	Bukuya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,420.06
<i>Lower Local Services</i>				
Sector: Water and Environment				80,000.00
LG Function: Rural Water Supply and Sanitation				80,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,600.00
LCII: Kasamba				
2 Shallow wells		Conditional transfer for Rural Water	312104 Other Rural Water	8,600.00
Output: Borehole drilling and rehabilitation				3,400.00
LCII: Kizibawo				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other Rural Water	3,400.00
Output: Construction of piped water supply system				68,000.00
LCII: Bukuya Town Board				
Extension of Bukuya PWS		Conditional transfer for Rural Water	312104 Other Rural Water	50,000.00
Retention money for Bukuya PWS Phase 4		Conditional transfer for Rural Water	312104 Other Rural Water	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
LG Function: Community Mobilisation and Empowerment				7,767.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Bukuya Town Board				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
LCIII: KALWANA		LCIV: KASSANDA		358,621.47
Sector: Education				252,244.09
LG Function: Pre-Primary and Primary Education				80,477.95
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				21,686.80
LCII: Bweyongedde				
Completion of 2 Completion of classrooms at Bweyongedde Ps	Kiwumulo	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	21,686.80

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,791.15
LCII: Bweyongedde				
Mayirikiti		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,400.02
Bweyongedde		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,347.37
LCII: Kassaazi				
Nakateete		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,417.91
Lwangiri		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,940.16
LCII: Kikandwa				
Lwenzu		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,984.37
Kyetume		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,175.18
Kyabakulungo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,799.53
Ddalamba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,944.38
Kikandwa UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,331.96
Kalwana C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,884.75
Kiteredde		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,209.21
LCII: Kyabalanzi				
Kyabalanzi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,640.28
LCII: Nakateete				
Ttuba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,716.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				171,766.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				171,766.14
LCII: Ddalamba				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
FOREST HIGH		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	80,787.74
LCII: Kikandwa				
KALWANA		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	49,790.57
LCII: Kyabalanzi				
ST CHARLES LWANGA LWANGA LWANGIRI		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	41,187.83
<i>Lower Local Services</i>				
Sector: Health				76,209.85
<i>LG Function: Primary Healthcare</i>				<i>76,209.85</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				66,000.00
LCII: Bweyongedde				
Renovation of OPD at Bweyongedde HC III		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	36,000.00
LCII: Kikandwa				
Renovation of OPD at Kikandwa HC 11	Kassanda	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,209.85
LCII: Bweyongedde				
Bweyongedde HC II	Bweyongedde	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,999.82
LCII: Nakateete				
Kabulubutu HC II	Kabulubutu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				22,400.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,400.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,400.00
LCII: Kyabalanzi				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other	3,400.00
LCII: Nakateete				
Drilling 1 borehole		Conditional transfer for Rural Water	312104 Other	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,767.53</i>
<i>Lower Local Services</i>				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Kikandwa				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
LCIII: KASSANDA		LCIV: KASSANDA		381,343.88
Sector: Education				310,640.66
LG Function: Pre-Primary and Primary Education				237,752.39
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				155,885.08
LCII: Namabaale				
Construction of 4 Staff houses at Kijaaji , Mabuubi, Ndeeba and Kassanda Bd P/S. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout. Constructed works paid.	Namabaale	Not Specified	231001 Non Residential buildings (Depreciation)	155,885.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				81,867.31
LCII: Binikira				
BINIKIRA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,437.54
LCII: Kamuli				
Kwatampola		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,486.99
LCII: Kamuli C/U				
Kamuli C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,918.78
LCII: Kasambya				
Matama		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,555.05
LCII: Kassanda Town Board				
Kassanda Bdg.		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,397.55
LCII: Kitongo				
Makonzi C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,626.61

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakindu R/C - Kassanda		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,509.10
Mirembe C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,288.47
LCII: Lwantale				
Kasekere		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,139.40
LCII: Maggwa				
Buswa		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,624.13
LCII: Nabugondo				
Kyamasansa		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,017.67
Kukanga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,310.58
LCII: Namabaale				
Namabale UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,170.96
Ntuuma		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,702.38
Namaswanta		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,401.77
Kamuli R/C		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,918.78
LCII: Namiringa				
Mirembe Maria		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,375.44
Namiringa		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,986.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,888.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,888.27
LCII: Kitongo				
KASSANDA SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	40,706.09
LCII: Namiringa				

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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)
ST MATIA MULUMBA MIREMBE-MARIA SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	32,182.18
<i>Lower Local Services</i>				
Sector: Health				36,235.69
LG Function: Primary Healthcare				36,235.69
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,975.50
LCII: Not Specified				
St. Gabriel Mirembe Maria HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	10,975.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,260.19
LCII: Kitongo				
Kassanda HC IV	Kassanda	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	16,840.13
LCII: Nabugondo				
Nabugondo HC II	Nabugondo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Namabaale				
Namabaale HC II	Namabale	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				26,700.00
LG Function: Rural Water Supply and Sanitation				26,700.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,300.00
LCII: Kitongo				
1 Shallow well		Conditional transfer for Rural Water	312104 Other	4,300.00
Output: Borehole drilling and rehabilitation				22,400.00
LCII: Kyoga				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other	3,400.00
LCII: Namabaale				
Drilling 1 borehole		Conditional transfer for Rural Water	312104 Other	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
LG Function: Community Mobilisation and Empowerment				7,767.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Kitongo				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		620,546.43
Sector: Education				499,481.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,665.53</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,525.05
LCII: Kawungeera				
Completion of 2 classrooms at Kawungeera Ps		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,140.48
LCII: Kalamba				
Nsozinga Cope - Kiganda		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,112.06
Nsozinga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,500.66
LCII: Kamusenene				
Kamusenene Community		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,656.42
LCII: Kawungeera				
Kawungeera		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,041.53
Kiganda R/C		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,694.96
Kijjoomanyi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,733.94
LCII: Kigalama				
Kalagi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,294.44
LCII: Kinoni				
Kinoni		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,473.32
Yala		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,054.18
LCII: Kituntu				
Kiryانونgo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,896.67
LCII: Kyamusota				

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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)
Lwenyange		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,884.75
LCII: Musozi				
Musozi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,622.39
LCII: Nsozinga				
Kalagala Islamic - Kiganda		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,175.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				417,816.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				417,816.46
LCII: Kawungeera				
KALAMBA HILL SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	70,019.03
HIGHWAY SS KIGANDA		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	122,020.47
KIGANDA HS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	169,768.00
ST MUGAGA SS KIGANDA		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	56,008.96
<i>Lower Local Services</i>				
Sector: Health				45,933.47
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				45,933.47
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,463.25
LCII: Not Specified				
Makonzi HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,487.75
St. Matia Mulumba HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	10,975.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,470.22
LCII: Kawungeera				
Kiganda HC IV	Kiganda	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	16,840.13
LCII: Kinoni				
Kiryamongo HC II	Kiryamongo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Musozi				

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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)
Musozi HC III	Musozi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,420.06
<i>Lower Local Services</i>				
Sector: Water and Environment				61,000.00
LG Function: Rural Water Supply and Sanitation				61,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,000.00
LCII: Kinoni				
Drilling 1 borehole		Conditional transfer for Rural Water	312104 Other	19,000.00
Output: Construction of dams				42,000.00
LCII: Kyojromanyi				
construction of 1 valley tank		Conditional transfer for Rural Water	312104 Other	42,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
LG Function: Community Mobilisation and Empowerment				7,767.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Kawungeera				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
Sector: Accountability				6,363.44
LG Function: Financial Management and Accountability(LG)				6,363.44
<i>Capital Purchases</i>				
Output: Other Capital				6,363.44
LCII: Kawungeera				
Fancing of kasambya pulbic market		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,363.44
<i>Capital Purchases</i>				
LCIII: KITUMBI			LCIV: KASSANDA	145,316.70
Sector: Education				69,611.07
LG Function: Pre-Primary and Primary Education				69,611.07
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				69,611.07
LCII: Busereganyu				
Buseregenyu		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,878.79
LCII: Kamusenene				
Narozaali		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,741.64
LCII: Kijuna				

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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)
Nazareth		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,069.33
Kalagala C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,224.63
Lwebituti		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,656.42
Kamusenene C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,656.42
LCII: Kiryajjobyo				
Kamwalo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,067.85
LCII: Kyato				
Kyato		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,020.15
LCII: Mbirizi				
Kiguude		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,330.21
Kiryamenvu		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,841.27
Kyakiddu	Mbirizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,167.47
LCII: Mundadde				
Kiziika-Katuugo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,958.05
Bulinimula		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,300.40
Kakondwe		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,473.32
Kalyabulo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,234.81
Omega		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,990.33

Lower Local Services

Sector: Health **12,630.09**

LG Function: Primary Healthcare **12,630.09**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **12,630.09**

LCII: Busereganyu

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buseregenyu HC II	Buseregenyu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Kiryajjobyo				
Kyakiddu HC II	Kyakiddu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Mundadde				
Mundadde HC II	Mundadde	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				55,308.00
LG Function: Rural Water Supply and Sanitation				55,308.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,600.00
LCII: Mbirizi				
2 Shallow well		Conditional transfer for Rural Water	312104 Other	8,600.00
Output: Borehole drilling and rehabilitation				5,100.00
LCII: Kyamulinga				
Rehabilitation of 3 Shallow wells		Conditional transfer for Rural Water	312104 Other	5,100.00
Output: Construction of piped water supply system				41,608.00
LCII: Kitumbi				
Design of 1 solar powered PWS	Lubaali	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	41,608.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
LG Function: Community Mobilisation and Empowerment				7,767.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Kitumbi				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
LCIII: MAKOKOTO		LCIV: KASSANDA		67,696.11
Sector: Education				39,508.52
LG Function: Pre-Primary and Primary Education				39,508.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				21,686.80
LCII: Makokoto				
Completion of 2 classrooms at Kamwalo Ps	Manyogaseka	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	21,686.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				17,821.72
LCII: Bulyambidde				
Mabuubi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,996.30
LCII: Makokoto				
Makokoto		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,354.06
Bbira	Makokoto	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,777.42
Kanoga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,693.94
<i>Lower Local Services</i>				
Sector: Health				8,420.06
LG Function: Primary Healthcare				8,420.06
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420.06
LCII: Bbira				
Bira HC II	Bbira	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Makokoto				
Makokoto HC II	Makokoto	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
LG Function: Rural Water Supply and Sanitation				12,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,600.00
LCII: Makokoto				
2 Shallow well		Conditional transfer for Rural Water	312104 Other	8,600.00
Output: Borehole drilling and rehabilitation				3,400.00
LCII: Kawasa				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other	3,400.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
LG Function: Community Mobilisation and Empowerment				7,767.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Makokoto				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				

Vote: 541 Mubende 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: MANYOGASEKA		<i>LCIV: KASSANDA</i>		100,797.31
Sector: Education				46,819.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,819.75</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				34,568.49
LCII: Manyogaseka				
Completion of 2 classrooms at Ndeeba		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
Inspection of works	Kiryandongo	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,043.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,251.25
LCII: Lutuunku				
Lutuunku		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,234.81
LCII: Manyogaseka				
Ndeeba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,489.46
Manyogaseka		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,526.98
<i>Lower Local Services</i>				
Sector: Health				4,210.03
<i>LG Function: Primary Healthcare</i>				<i>4,210.03</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,210.03
LCII: Manyogaseka				
Kyasansuwa HC II	Kyasansuwa	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				42,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of dams				42,000.00
LCII: Kyabayima				
construction of 1 valley tank		Conditional transfer for Rural Water	312104 Other	42,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,767.53</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Manyogaseka				

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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)
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
LCIII: MYANZI		LCIV: KASSANDA		189,433.35
Sector: Education				151,547.98
LG Function: Pre-Primary and Primary Education				94,056.37
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				42,211.84
LCII: Kigalama				
Completion of 2 classrooms at Nabingool Ps	Bulinimula	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
Completion of 2 classrooms at Kigalama High Ps	Namabaale	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	21,686.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,844.53
LCII: Gambwa				
Kitalegerwa		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,497.17
LCII: Kampiri				
Kampiri		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,240.77
Kambojja		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,894.93
Mpanga Mem.		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,586.61
LCII: Kasaana				
Nakasozi UPCIU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,483.50
Kasaana R/C		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,051.71
LCII: Kigalama				
Kiduukulu		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,507.35
Kigalama High		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,970.70
Kigalama C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,032.07

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanzira UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,747.61
LCII: Myanzi				
Lubumba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,239.03
Kibanyi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,316.54
Myanzi R/C		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,276.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,491.61
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,491.61
LCII: Myanzi				
MYANZI SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	57,491.61
<i>Lower Local Services</i>				
Sector: Health				18,117.84
LG Function: Primary Healthcare				18,117.84
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,487.75
LCII: Kigalama				
Kigalama HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,487.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630.09
LCII: Kasaana				
Kasaana HC II	Kasaana	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Myanzi				
Myanzi HC III	Myanzi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,420.06
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
LG Function: Rural Water Supply and Sanitation				12,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,600.00
LCII: Kigalama				
2 Shallow well		Conditional transfer for Rural Water	312104 Other	8,600.00
Output: Borehole drilling and rehabilitation				3,400.00
LCII: Myanzi				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other	3,400.00

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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>Capital Purchases</i>				
Sector: Social Development				7,767.53
<i>LG Function: Community Mobilisation and Empowerment</i>				7,767.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Myanzi				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
LCIII: NABINGOOLA		LCIV: KASSANDA		20,525.04
Sector: Education				20,525.04
<i>LG Function: Pre-Primary and Primary Education</i>				20,525.04
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,525.04
LCII: Nabingoola				
Completion of 2 classrooms at namaswanta Ps		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
<i>Capital Purchases</i>				
LCIII: NALUTUNTU		LCIV: KASSANDA		262,309.58
Sector: Education				193,246.12
<i>LG Function: Pre-Primary and Primary Education</i>				53,532.94
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,525.04
LCII: Nalutuntu				
Completion of 2 classrooms at Mirembe Ps		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,525.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,007.90
LCII: Kyakatebe				
Mirembe R/C		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,089.96
Kyakatebbe		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,624.13
LCII: Kyanamugera				
St. Joseph Kyanamugera		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,988.59
Nkandwa SDA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,626.61
Kyanamugera C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,325.99

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nalutuntu				
Kyamuyinula		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,716.05
Katuugo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,854.94
Kakindu C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,781.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				139,713.18
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				139,713.18
LCII: Kyakatebe				
SEESA H/S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	99,966.44
LCII: Nalutuntu				
KAKUNGUBE SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	39,746.74
<i>Lower Local Services</i>				
Sector: Health				22,395.93
LG Function: Primary Healthcare				22,395.93
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,975.86
LCII: Kyanamugera				
Kakungube HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,488.11
Kyannamugera HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,487.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,420.06
LCII: Kyakatebe				
Kyakatebe HC II	Kyakatebe	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Nalutuntu				
Nalutuntu HC III	Nalutuntu	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,210.03
LCII: Not Specified				
Nalutuntu HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,900.00
LG Function: Rural Water Supply and Sanitation				38,900.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of public latrines in RGCs				16,500.00
LCII: Gambwa				
Not Specified		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	16,500.00
Output: Borehole drilling and rehabilitation				22,400.00
LCII: Kyakatebe				
Drilling 1 borehole		Conditional transfer for Rural Water	312104 Other	19,000.00
LCII: Kyanamugera				
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	312104 Other	3,400.00
<i>Capital Purchases</i>				
Sector: Social Development				7,767.53
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,767.53</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,767.53
LCII: Nalutuntu				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	321455 Conditional Transfers for Non Wage Community Polytechnics	7,767.53
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		165,136.52
Sector: Works and Transport				142,636.52
<i>LG Function: District, Urban and Community Access Roads</i>				<i>142,636.52</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				142,636.52
LCII: Not Specified				
All Sub-counties	Transfers to all Sub-counties	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	142,636.52
<i>Lower Local Services</i>				
Sector: Water and Environment				22,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,500.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				5,000.00
LCII: Not Specified				
Retention money for Wells in FY 2014/15	All Sub-counties	Conditional transfer for Rural Water	312104 Other	5,000.00
Output: Borehole drilling and rehabilitation				11,500.00
LCII: Not Specified				
Retention money for facilities constructed in FY 2014/15		Conditional transfer for Rural Water	312104 Other	11,500.00
Output: Construction of dams				6,000.00
LCII: Not Specified				
Retention money for facilities constructed in FY 2014/15		Conditional transfer for Rural Water	312104 Other	6,000.00

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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)
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Capital Purchases