

# **Vote: 542** Mukono District

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## **Structure of Workplan**

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# **Vote: 542** Mukono District

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## **Foreword**

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**G. Ntulume**  
**CHIEF ADMINISTRATIVE OFFICER**  
**MUKONO DISTRICT**

# Vote: 542 Mukono District

## 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	1,338,909	546,443	1,338,909
2a. Discretionary Government Transfers	2,860,770	1,380,340	2,843,740
2b. Conditional Government Transfers	25,300,550	12,349,898	26,088,912
2c. Other Government Transfers	2,759,364	2,107,645	1,142,142
3. Local Development Grant	677,694	318,522	276,820
4. Donor Funding	529,677	323,462	529,677
<b>Total Revenues</b>	<b>33,466,963</b>	<b>17,026,309</b>	<b>32,220,200</b>

#### Revenue Performance in 2014/15

Generally the district received a total of 17,076,354,000= by the end of Q2 against the annual planned implying 51% which is above 50% projected with an over receipt of 1%. This was due to over receipt realised in other government transfers at 76% and donor funding at 61%.

#### Planned Revenues for 2015/16

The District anticipates to receive a total revenue of Ug. Shs: 32,220,200,000. for F/Y 2015/16 compared to shs: 33,466,963,000. for F/Y 2014/15 which represents a shortfall of 3.9%. This shortfall is greatly attributed to the projected decrease in other government transfers and LDG.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,876,814	1,061,246	1,835,097
2 Finance	1,151,069	548,718	1,023,514
3 Statutory Bodies	1,087,598	470,303	3,807,374
4 Production and Marketing	867,316	220,812	535,992
5 Health	3,775,318	1,884,699	3,488,007
6 Education	20,652,690	10,189,290	18,944,180
7a Roads and Engineering	1,090,991	607,381	1,088,973
7b Water	715,302	118,970	585,302
8 Natural Resources	213,896	77,626	213,896
9 Community Based Services	394,843	186,128	316,467
10 Planning	1,520,200	1,306,481	292,479
11 Internal Audit	120,925	39,368	88,920
<b>Grand Total</b>	<b>33,466,963</b>	<b>16,711,022</b>	<b>32,220,200</b>
Wage Rec't:	20,820,835	10,323,638	18,917,127
Non Wage Rec't:	8,932,681	5,082,530	10,322,816
Domestic Dev't	3,183,770	1,042,818	2,450,580
Donor Dev't	529,677	262,036	529,677

#### Expenditure Performance in 2014/15

On overall expenditure, 17,058,030,000= was disbursed to used department implying a balance of 18,324,000= remaining on the general fund account as this was due to unrepresented cheques for donor funds under unicef and Mass polio immunisation that was not cleared at the end of Q2. On user departments 16,348,408,000= was spent by the departments implying a balance of 709,625,000= remaining on user accounts like water with 41% and CBS with 62% as this was to cater for payment of drilling ridge under water department and CDD funds to groups under CBS

#### Planned Expenditures for 2015/16

# Vote: 542 Mukono District

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## Executive Summary

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The District expenditure shall rotate mainly on Road rehabilitation and construction, construction of Health centres and Schools, safe water provision, group formation for development programs, Provision of improved technologies to farmers, pests and disease control, support supervision and monitoring of LLG units (13) , supervise government programs under health services, education services, roads and water services and projects to the community. Support and mentor staff such as SAS, Parish chiefs, CDOs, Sub Accountants in all the 13 sub counties, Local revenue mobilisation, Prepare workplans and submit accountabilities to the line ministries, Payroll verification and updated data on HRIS. Will be done, asses staff performance through appraisals and Payment of legal fees for the district among others.

### Challenges in Implementation

The anticipated major constraints to achieving/implementing the projected future plans is mainly due to unrealised budgets resulting from budget cuts after revision by the Central Government, untimely release of funds leading to derailments in service delivery, understaffing experienced by most departments which is below staff ceiling, un realised local revenue based on political pronouncements that affect the projected collections limiting cofunding status of the district on some projects, handling emergencies such as disease outbreaks and pest control that are not planned for during planning process and enormous needs of the vulnerable will hinder effective implementation and accomplishment of the future plans.

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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
<b>1. Locally Raised Revenues</b>	<b>1,338,909</b>	<b>546,443</b>	<b>1,338,909</b>
Land Fees	178,000	75,881	178,000
Application Fees	8,000	4,930	8,000
Business licences	196,856	83,998	196,856
Animal & Crop Husbandry related levies	4,654	760	4,654
Group registration	11,450	0	11,450
Local Government Hotel Tax	4,400	908	4,400
Market/Gate Charges	59,818	12,540	59,818
Other Fees and Charges	43,564	9,244	43,564
Other Fees and Charges (35% Remittances from LLGs)	226,959	74,720	226,959
Other Fees and Charges (Building Plan fee)	199,593	127,206	199,593
Other Fees and Charges (LST)	150,515	81,979	150,515
Other Fees and Charges (Stores supplies)	6,500	350	6,500
Other licences	33,500	13,718	33,500
Other licences (Forestry)	25,000	11,669	25,000
Property related Duties/Fees	20,000	0	20,000
Quarry Charges	88,000	14,580	88,000
Park Fees	73,600	33,100	73,600
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	860	8,500
<b>2a. Discretionary Government Transfers</b>	<b>2,860,770</b>	<b>1,380,340</b>	<b>2,843,740</b>
District Unconditional Grant - Non Wage	909,951	454,976	894,830
Transfer of District Unconditional Grant - Wage	1,850,728	925,364	1,848,820
Hard to reach allowances	100,090	0	100,090
<b>2b. Conditional Government Transfers</b>	<b>25,300,550</b>	<b>12,349,898</b>	<b>26,088,912</b>
Conditional transfers to DSC Operational Costs	70,191	35,096	70,191
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,391	15,000	141,916
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Conditional Grant to PHC- Non wage	190,817	95,528	256,049
Conditional transfer for Rural Water	503,320	251,660	503,320
Conditional Grant to Women Youth and Disability Grant	18,489	9,244	18,489
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional Grant to SFG	482,652	241,326	206,737
Conditional Grant to Secondary Salaries	4,810,155	2,405,078	4,566,026
Conditional Grant to Secondary Education	2,889,950	1,444,730	2,814,282
Conditional Grant to Primary Salaries	11,253,381	5,626,691	9,828,811
Conditional Grant to PHC Salaries	2,664,808	1,332,404	2,456,304
Conditional transfers to School Inspection Grant	64,775	32,340	49,181
Conditional Grant to PHC - development	113,586	56,794	23,763
Conditional Grant to PAF monitoring	65,915	32,958	64,925
Conditional Grant to NGO Hospitals	183,891	91,946	183,891
Conditional Grant to LRDP		0	290,812
Conditional Grant to Functional Adult Lit	20,270	10,134	20,270
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379	4,690	9,379
Conditional Grant to Community Devt Assistants Non Wage	20,120	10,060	20,120
Conditional Grant to Agric. Ext Salaries	15,168	7,584	177,167

# Vote: 542 Mukono District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant for NAADS	263,543	0	0
Conditional Grant to Primary Education	839,215	411,722	889,014
Pension and Gratuity for Local Governments		0	1,265,603
Conditional transfers to Special Grant for PWDs	38,601	19,300	38,601
Construction of Secondary Schools	101,175	50,019	237,328
NAADS (Districts) - Wage	226,595	26,518	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	36,504	96,408
Sanitation and Hygiene	22,000	11,000	22,000
Pension for Teachers		0	1,472,442
Conditional transfers to Production and Marketing	130,504	65,252	139,227
<b>2c. Other Government Transfers</b>	<b>2,759,364</b>	<b>2,107,645</b>	<b>1,142,142</b>
Orphans and vulnerable children	16,500	0	16,500
population census (UBOS)	1,024,810	1,024,810	
PCY Program	25,000	0	
MOH NTD Disease surveillance	35,000	36,182	35,000
Other Transfers from Central Government		0	50,000
CAIIP Operational costs	15,000	0	15,000
UNEB	31,008	0	31,008
Other Grants	271,337	0	82,834
MOWE- support to rural water project	130,000	0	
MOH- Mass polio		153,405	
Road Maintenance (Road Fund)	802,787	510,348	802,787
Luweero Rwenzori Development Prog	298,909	273,887	
Road Maintenance (Road Fund) to LLGs	109,013	109,013	109,013
<b>3. Local Development Grant</b>	<b>677,694</b>	<b>318,522</b>	<b>276,820</b>
LGMSD (Former LGDP)	677,694	318,522	276,820
<b>4. Donor Funding</b>	<b>529,677</b>	<b>323,462</b>	<b>529,677</b>
MAAI /Avian Influenza Project	12,000	0	12,000
UNICEF	216,677	199,405	216,677
Trace /MTTI	25,000	0	25,000
PACE		0	
GAVI	26,000	7,113	26,000
MUWRP	250,000	116,944	250,000
<b>Total Revenues</b>	<b>33,466,963</b>	<b>17,026,309</b>	<b>32,220,200</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

By the end of the second quarter, Local Revenue collections stood at 21% against the budgeted this was because of the following:- assessment for businesses Licenses had not yet been completed, markets had not yet been tendered out, assessment registers were still being updated. The District also anticipated to collect revenue from royalties (ESKOM) but the agreement is yet to be signed.

#### (ii) Central Government Transfers

By the end of December, Discretionary transfers stood at 49% living 1% as an achieved due to low receipt of hard to reach allowances with 32% and transfer of District Unconditional grant at 49%. On Conditional government transfers the district realized 51% which was above the anticipated 50% arising out of an increase in the conditional grant to secondary education with 67%, secondary salaries 55%, primary education 67%. Though there was no receipt of DSC chairs salary and a low receipt of councilors allowance and ex gratia to LLGs at 13%. Other government transfers stood at 38% as this was below the projected owing to no receipt of OVC fund, PCY, CDD top up, Luweero Rwenzori, non recovery of unconditional grant from Buikwe District, UNEB and CAIIP operational costs.

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

The District only received ugx. 106,841,000 as donor funding from UNICEF instead of the anticipated ugx 41,037,000 this is because the Donors had not yet approved the workplans for planned activities at the District.

### **Planned Revenues for 2015/16**

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

The District anticipates to collect 1,338,909,000/= for F/Y 2015/16 the same as 1,338,909,000/= for F/Y 2014/15 . This is so because all the projected revenue sources have remained constant.

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

The District anticipates to receive a total of ugx. 30,351,614,000 from central government for F/Y 2015/2016 compared to F/Y 2014/15 with 31,598,378,000/= which represents an decrease of 4.1%. This is because all the projected other Government transfers by Central Government and LDG have been decreased.

#### *(iii) Donor Funding*

The District expects ugx.529,677,000 for F/Y 2015/16 which is the same as 529,677,000/= for F/Y 2014/15. This is due to the signed MOU between the district and donors and other donors have not yet signed their MOUs with the district.

# Vote: 542 Mukono District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,809,045	959,445	1,516,326
Other Transfers from Central Government	313,909	279,822	30,000
Conditional Grant to PAF monitoring	19,123	9,562	18,133
District Unconditional Grant - Non Wage	138,437	61,938	130,616
Hard to reach allowances	100,090	50,045	100,090
Multi-Sectoral Transfers to LLGs	267,003	89,943	267,003
Transfer of District Unconditional Grant - Wage	881,974	440,987	881,974
Locally Raised Revenues	88,509	27,148	88,509
<i>Development Revenues</i>	67,769	16,931	318,771
LGMSD (Former LGDP)	67,769	16,931	27,959
Conditional Grant to LRDP			290,812
<b>Total Revenues</b>	<b>1,876,814</b>	<b>976,377</b>	<b>1,835,097</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,809,045	1,501,366	1,516,326
Wage	881,974	661,481	881,974
Non Wage	927,071	839,885	634,352
<i>Development Expenditure</i>	67,769	17,338	318,771
Domestic Development	67,769	17,338	318,771
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,876,814</b>	<b>1,518,703</b>	<b>1,835,097</b>

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

The department anticipates to receive shs: 1,835,097,000 for F/Y 2015/16 compared to 1,876,814,000/= for F/Y 2014/15 which represents a percentage decrease of 3% and this is attributed greatly to decrease in conditional PAF monitoring, the projected multi sectoral transfers to LLGs and district unconditional gant - non wage. These funds shall be used by the department to perform administrative duties of monitoring, mentoring and backstopping of staff at LLGs, and operationalising the running of the department.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	5	4	5
Availability and implementation of LG capacity building policy and plan	Yes	yes	YES
%age of LG establish posts filled	4	80	98
<b>Function Cost (UShs '000)</b>	<b>1,876,814</b>	<b>1,061,246</b>	<b>1,835,097</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,876,814</b>	<b>1,061,246</b>	<b>1,835,097</b>

#### Planned Outputs for 2015/16



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## *Workplan 1a: Administration*

The District anticipates to Monitor Local government units (13) , supervise government programs in all departments. Support and mentor staff these include SAS, Parish chiefs, CDOs, Sub Accountants in all the 13 sub counties. Local revenue mobilisation in all the 13 sub counties. Prepare workplans and accountabilities and submit them to the line ministries., BI Annual review of LCs II, III and LC IV will be conducted and sensitize councilors on their roles, facilitate BARAZAs to assess implementation of projects in the lower local government units. Payroll verification and updated data on HRIS will be done, assess staff performance through appraisals. Payment of legal fees for the many court cases the district has.

**(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. Salary arrears*

Inability to pay salary arrears leading to accumulated court cases. (ii) lack of a harmonised civil service structure in the production department leaving out 16 serving officers (iii) lack of office accommodation for town clerks in the town boards.

### *2. Inadequate funding*

The budget cuts after the revision of the central budget has affected service delivery in the entire District of government aided projects. Inadequate funding for operation and maintenance for the several structures constructed under LGMSD, SFG to date.

### *3. Policy mandate concerning management and control of the land office.*

The management of the District land office is uncertain having been turned into a regional land office, and being closed for the last four months has affected revenue collection of the District.

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Kasawo Sub County***

<b>File Number</b>	<b>Staff Names</b>	<b>Staff Title</b>	<b>Salary Scale</b>	<b>Monthly Gross Salary</b>	<b>Annual Gross Salary</b>
13181	NALUNGA JANIPHER	Parish Chief	U7U	333,444	4,001,328
13171	LUBYAYI GODFREY	Parish Chief	U7U	333,444	4,001,328
13175	MUKASA LAWRENCE	Parish Chief	U7U	333,444	4,001,328
13431	NABABI AMINA	Parish Chief	U7U	316,393	3,796,716
13191	SSEKANNYO RONALD	Parish Chief	U7U	333,444	4,001,328
13168	BATYO ZAINA	Parish Chief	U7U	333,444	4,001,328
13136	BELINDA DOREEN	Senior Assistant Secretar	U3L	912,612	10,951,344
13035	OMBASA DENNIS	Senior Assistant Town Cl	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,586,044</b>

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

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## Workplan 1a: Administration

### Cost Centre : Kimenyedde Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13165	LUKENGE CHRIZESTOM	Parish Chief	U7U	333,444	4,001,328
13331	MULINDWA PATRICK	Parish Chief	U7U	333,444	4,001,328
13163	NAKABUGO REBECCA	Parish Chief	U7U	333,444	4,001,328
13173	WAMBI MICHAEL	Parish Chief	U7U	333,444	4,001,328
13176	NTUMWA CHRISTOPHER	Parish Chief	U7U	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,006,640</b>

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

### Cost Centre : Koome Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13170	KYESWA FRED	Parish Chief	U7U	333,444	4,001,328
12477	NAMATOVU HARRIET	Parish Chief	U7U	377,781	4,533,372
13459	WAFULA ROBERT	Parish Chief	U7U	316,393	3,796,716
13204	KARAMAZA B.B ASEA	Parish Chief	U7U	333,444	4,001,328
13137	WAMBWA DAVIES	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,164,088</b>

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

### Cost Centre : Kyampisi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13193	KATAABU GODFREY	Parish Chief	U7U	333,444	4,001,328
13194	NALUGWA EDITH	Parish Chief	U7U	333,444	4,001,328
13188	NSEREKO RICHARD NGO	Parish Chief	U7U	333,444	4,001,328
10111	NABUKENYA ROSE	Parish Chief	U7U	333,444	4,001,328
13192	NAKABALE DAVID	Parish Chief	U7U	333,444	4,001,328
12493	MUTESI MARGARET	Senior Assistant Secretar	U3L	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,764,300</b>

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

### Cost Centre : Mpatta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 1a: Administration

### Cost Centre : Mpatta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13187	KIWAMA DENIS	Parish Chief	U7U	333,444	4,001,328
13197	SSANYU HARRIET	Parish Chief	U7U	333,444	4,001,328
13195	NAJJUMA RUTH	Parish Chief	U7U	333,444	4,001,328
13182	KATO JOSEPH	Parish Chief	U7U	333,444	4,001,328
13433	NDIDDE HENRY	Parish Chief	U7U	316,393	3,796,716
10571	ECHANYU SIMON	Parish Chief	U7U	377,781	4,533,372
13166	MAYANJA TADEO	Parish Chief	U7U	333,444	4,001,328
13017	KIGANDA LULE ROBERT	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,223,796</b>

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

### Cost Centre : Mpunge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12725	VATIRI JOHN BOSCO	Parish Chief	U7U	333,444	4,001,328
12516	KIWANUKA PONSIANO	Parish Chief	U7U	377,781	4,533,372
13179	WASSWA PAUL	Parish Chief	U7U	333,444	4,001,328
13304	NAKATO EDITH	Parish Chief	U7U	333,444	4,001,328
12530	NAKITTO TEKLA KAWO	Senior Assistant Secretar	U3L	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,295,016</b>

### Subcounty / Town Council / Municipal Division : Mukono central

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12989	KISIGA JOSEPH	Driver	U8U	237,069	2,844,828
12990	KABIRA ROBERT	Driver	U8U	234,316	2,811,792
12991	KABANDA ABBASI	Driver	U8U	237,069	2,844,828
13288	NTEGE KENNETH	Office Attendant	U8U	219,909	2,638,908
13040	SSONKO SAMUEL	Office Attendant	U8U	232,657	2,791,884
10129	SEKIMPI WINFRED BABI	Office Typist	U7U	377,781	4,533,372
13066	NAMUTEBI FATUMAH	Office Typist	U7U	354,193	4,250,316
13033	WALUSANSA FRANCIS	Assistant Records Officer	U5L	479,759	5,757,108

**Vote: 542** Mukono District**Workplan 1a: Administration****Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10062	BIRABWA FLORENCE	Stenographer Secretary	U5L	416,617	4,999,404
10376	KATUMBA EMMY	Senior Office Supervisor	U5U	503,172	6,038,064
10468	NAKAZZI ERINAH	Human Resource Officer	U4L	794,074	9,528,888
10054	NAMUGANZA ZAINA SE	Personal Secretary	U4L	601,341	7,216,092
13022	KAZIBWE STEPHEN	Senior Human Resource	U3L	912,771	10,953,252
10014	MAYANJA HENRY	Assistant Chief Administ	U3L	990,589	11,887,068
13016	KATAMBA FRED	Assistant Chief Administ	U3L	990,859	11,890,308
10012	MUGERWA ROBERT KIZI	Principal Assistant Secret	U2L	1,291,880	15,502,560
13322	LUKYAMUZI AGAPITUS	Principal Human Resourc	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,991,232</b>

**Subcounty / Town Council / Municipal Division : Nabbaale****Cost Centre : Nabbaale Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12583	WANDIRA FRANK	Parish Chief	U7U	377,781	4,533,372
13430	KIKOMEKO ZABIB	Parish Chief	U7U	316,393	3,796,716
12241	SEBUUFU GRACE	Parish Chief	U7U	377,781	4,533,372
10557	KASUMBA LILIAN	Parish Chief	U7U	377,781	4,533,372
12909	NSUBUGA LOUIS	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,598,364</b>

**Subcounty / Town Council / Municipal Division : Nagojje****Cost Centre : Nagojje Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12239	TWINOMUGISHA PROSC	Parish Chief	U7U	377,781	4,533,372
13196	NDUGGA WILLIAM	Parish Chief	U7U	333,444	4,001,328
11914	NAMUKASA LYDIA	Parish Chief	U7U	377,781	4,533,372
10260	NANTABONA SOLOME	Parish Chief	U7U	377,781	4,533,372
12584	NAMPEWO MARGARET	Parish Chief	U7U	333,444	4,001,328
13201	NSUBUGA DAVID	Parish Chief	U7U	333,444	4,001,328
12648	SENYONJO JUDE MARK	Senior Assistant Secretar	U3L	933,461	11,201,532

# Vote: 542 Mukono District

## Workplan 1a: Administration

### Cost Centre : Nagojje Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,805,632</b>

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

### Cost Centre : Nakisunga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13177	WASSWA WILLIAM	Parish Chief	U7U	333,444	4,001,328
13169	MUSISI FRANCO	Parish Chief	U7U	333,444	4,001,328
13178	KIDDU WILLIAM	Parish Chief	U7U	333,444	4,001,328
13174	KIYIMBA KITUUKA SAM	Parish Chief	U7U	333,444	4,001,328
13167	SSEBITOSI ROBERT	Parish Chief	U7U	333,444	4,001,328
12570	KASIMAGWA HENRY	Parish Chief	U7U	333,444	4,001,328
13186	KIGOZI MOSES	Parish Chief	U7U	333,444	4,001,328
12489	NSEREKO UMAR KAWU	Senior Assistant Secretar	U3L	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,766,956</b>

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

### Cost Centre : Nama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
127895	LUTABI GEOFFREY	Parish Chief	U7U	333,444	4,001,328
12913	SEKANDI SEEZI WILLIA	Parish Chief	U7U	377,781	4,533,372
13189	BWAMBALE BENS	Parish Chief	U7U	333,444	4,001,328
13199	NSUBUGA JOHN	Parish Chief	U7U	333,444	4,001,328
10153	NAKANWAGI HARRIET	Parish Chief	U7U	377,781	4,533,372
13202	KISAATA ALEX	Parish Chief	U7U	333,444	4,001,328
13018	NAMAKOOLA SARAH	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,959,124</b>

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

### Cost Centre : Ntenjeru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12650	BUSIMA GODFREY	Parish Chief	U7U	377,781	4,533,372

**Vote: 542** Mukono District**Workplan 1a: Administration****Cost Centre : Ntenjeru Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10417	OJAMBO BETTY	Parish Chief	U7U	333,444	4,001,328
13303	AGUTI STELLA	Parish Chief	U7U	333,444	4,001,328
13328	KATO PETER	Parish Chief	U7U	333,444	4,001,328
12333	KAWUMA GONZAGA	Parish Chief	U7U	377,781	4,533,372
10186	KALAGI EMMANUEL BU	Senior Assistant Town Cl	U3L	902,612	10,831,344
13044	KIZITO FRANCIS WALUB	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,103,604</b>

**Subcounty / Town Council / Municipal Division : Ntunda****Cost Centre : Ntunda Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13242	SSEMUDDU MOSES	Parish Chief	U7U	316,393	3,796,716
13164	KAGWA PAUL	Parish Chief	U7U	333,444	4,001,328
13458	LUYOOYO CHARLES	Parish Chief	U7U	316,393	3,796,716
13021	KYENDO AHMED	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,481,828</b>

**Subcounty / Town Council / Municipal Division : Seeta Namuganga****Cost Centre : Seeta Namuganga Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13432	NAAVA PAULINE	Parish Chief	U7U	316,393	3,796,716
13183	SEMITALA ELLY	Parish Chief	U7U	377,781	4,533,372
13180	NALUGWA MABLE	Parish Chief	U7U	333,444	4,001,328
13190	KASIRYE EMMANUEL	Parish Chief	U7U	333,444	4,001,328
13188	DUMBA JOSEPH	Parish Chief	U7U	333,444	4,001,328
12910	SERUNJOGI FRED	Senior Assistant Secretar	U3L	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,091,732</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>555,838,356</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15	2015/16

# Vote: 542 Mukono District

## Workplan 2: Finance

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,148,569	463,045	1,023,514
Transfer of District Unconditional Grant - Wage	111,372	55,694	111,372
Conditional Grant to PAF monitoring	46,792	23,396	46,792
District Unconditional Grant - Non Wage	138,482	77,058	138,482
Locally Raised Revenues	262,103	56,112	262,103
Other Transfers from Central Government	271,337	83,019	117,834
Multi-Sectoral Transfers to LLGs	318,483	167,767	346,931
<i>Development Revenues</i>	2,500	0	
LGMSD (Former LGDP)	2,500	0	
<b>Total Revenues</b>	<b>1,151,069</b>	<b>463,045</b>	<b>1,023,514</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,148,569	689,679	1,023,514
Wage	111,372	83,537	111,372
Non Wage	1,037,197	606,142	912,142
<i>Development Expenditure</i>	2,500	0	0
Domestic Development	2,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,151,069</b>	<b>689,679</b>	<b>1,023,514</b>

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

The department has a projection of its revenue as being shs: 1,023,514,000 for F/Y 2014/15 compared to 1,151,069,000/= for F/Y 2014/15 which represents a sharp decrease of 12% and this is due to a sharp decrease in the projected other transfers from central government. This planned revenue will be spent on unconditional grant non wage to LLGs, Transfer of LST to LLGs, Monitoring and support supervision of LLGs, revenue mobilisation and collection and operationalisation of the department.

### (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
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/9/2014	15/4/2015	30/9/2015
Value of LG service tax collection	45000000	1002850	378500
Value of Hotel Tax Collected	2	1	4
Value of Other Local Revenue Collections	350000	27500	245000
Date of Approval of the Annual Workplan to the Council	15/02/2014	15/3/2015	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/02/2014	15/3/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/3/2015	30/09/2016
<b>Function Cost (US\$ '000)</b>	<b>1,151,069</b>	<b>548,718</b>	<b>1,023,514</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,151,069</b>	<b>548,718</b>	<b>1,023,514</b>

### Planned Outputs for 2015/16

i) The Finance department shall ensure that all financial management issues which include record keeping, stores

# Vote: 542 Mukono District

## Workplan 2: Finance

management, Assets and the entire financial system are properly managed. (ii) Prepare and coordinate Budgets for approval by the Council by the 30/04/2014 (iii) Facilitate internal and external audits . (iv) prepare and submit Financial reports for the council by the 30/9/2014.(v) collect local revenue of shs.1,037,796,000 from Land management fees, 2% inspection fees, Forestry activities, Property rates, sale of boarded off assets, Ground rent, Application fees, LST, other fees, registration fees and 35% remittances from sub counties

(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. Property Rates/ LST/ LHT

The community and property owners even after sensitisation have remained resentfull to pay the taxes levied on their properties, Valuation of properties is a challenge and yet there are new properties. (ii) Deadlock in the LST,LHT policies.

### 2. Enforcement

The Local administration police used to help in enforcement of revenue collection in the lower local government units but since the incorporation of the Local Administration police into the central Police it has become hard to carry out enforcement.

### 3. Lands Office

The District collects a reasonable amount of revenue from Land management since the removal of Fisheries activities from Local governments but since december 2012 the lands office has been interrupted by closures,this causes a big challenge in collection.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kasawo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10546	KATENDE JALIA	Accounts Assistant	U7U	377,781	4,533,372
10091	AKENA GODFREY LUCK	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,719,236</b>

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

#### Cost Centre : Kimenyedde Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10191	SANYU SCOVIA	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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



**Vote: 542** Mukono District**Workplan 2: Finance****Cost Centre : Koome Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12577	KALYESUBULA SALIM	Accounts Assistant	U7U	377,781	4,533,372
13184	SENKABIRWA CHARLES	Senior Accounts Assistan	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,198,320</b>

**Subcounty / Town Council / Municipal Division : Kyampisi****Cost Centre : Kyampisi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12058	MUKASA GERALD MUBI	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**Subcounty / Town Council / Municipal Division : Mpatta****Cost Centre : Mpatta Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12464	NERIMA FLORENCE	Senior Accounts Assistan	U5U	495,032	5,940,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,940,384</b>

**Subcounty / Town Council / Municipal Division : Mpunge****Cost Centre : Mpunge Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12029	NANTUBWE PAULINE	Senior Accounts Assistan	U5U	495,032	5,940,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,940,384</b>

**Subcounty / Town Council / Municipal Division : Mukono central****Cost Centre : Head quarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0000	KIBIRANGO DANIEL L	OFFICE ATTENDANT	U8U	209,859	2,518,308
13064	NAKANWAGI FLORENCE	STORES ASSISTANT	U7U	354,493	4,253,916
13295	NALUBOWA ELEANOR	STENOGRAPHER SEC	U5L	462,852	5,554,224
13047	BABALANDA TABITHA	SENIOR ACCOUNTS A	U5U	579,948	6,959,376
10549	KETTA TOM KOLOKOLO	SENIOR ACCOUNTS A	U5U	598,822	7,185,864

**Vote: 542** Mukono District**Workplan 2: Finance****Cost Centre : Head quarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10506	NABBOSA HARRIET	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
12587	NABUKEERA MILLY	SENIOR ACCOUNTS A	U5U	495,032	5,940,384
13048	NAGUJJA JUSTINE EVA	SENIOR ACCOUNTS A	U5U	479,759	5,757,108
10531	SEMAKULA SAMMY	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
12592	LWANGA JOSEPH	SENIOR ACCOUNTS A	U5U	495,032	5,940,384
12195	ZAWEDDE ANNIE MUSIS	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
12536	NAMUTEBI SHAMIM AIS	SENIOR FINANCE OFF	U3U	1,032,132	12,385,584
12390	KALEMBE OLIVIA	SENIOR ACCOUNTAN	U3U	1,032,132	12,385,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,438,324</b>

**Subcounty / Town Council / Municipal Division : Nabbaale****Cost Centre : Nabbaale Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10525	MULWANYI MOSES	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**Subcounty / Town Council / Municipal Division : Nagojje****Cost Centre : Nagojje Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10536	MBABAZI MARY SCOVI	Accounts Assistant	U7U	377,781	4,533,372
12203	KAYEMBA HENRY	Senior Accounts Assistan	U5U	431,083	5,172,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,706,368</b>

**Subcounty / Town Council / Municipal Division : Nakisunga****Cost Centre : Nakisunga Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10498	NABULIME CATHERINE	Accounts Assistant	U7U	377,781	4,533,372
10511	DDAMBA KIVIIRI JOHN	Senior Accounts Assistan	U5U	495,032	5,940,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,473,756</b>

**Subcounty / Town Council / Municipal Division : Nama**

# Vote: 542 Mukono District

## Workplan 2: Finance

### Cost Centre : Nama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10542	NAMUKASA JANNET	Accounts Assistant	U7U	377,781	4,533,372
10504	NABIRYE DAMALIE	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,719,236</b>

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

### Cost Centre : Ntenjeru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10407	NALUKENGE BEATRICE	Accounts Assistant	U7U	377,781	4,533,372
10535	NAKIWALA PROSSY ERI	Senior Accounts Assistan	U5U	495,032	5,940,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,473,756</b>

### Subcounty / Town Council / Municipal Division : Seeta Namuganga

### Cost Centre : Seeta Namuganga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10501	MUWAGA STEPHEN	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>195,353,220</b>

## Workplan 3: Statutory Bodies

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

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,087,598	438,015	3,807,374
Pension for Teachers			1,472,442
Conditional transfers to Councillors allowances and E:	103,391	15,000	141,916
Conditional transfers to DSC Operational Costs	70,191	35,096	70,191
Conditional transfers to Salary and Gratuity for LG ele	146,016	36,504	96,408
District Unconditional Grant - Non Wage	177,986	76,096	170,986
Locally Raised Revenues	113,794	52,920	113,794
Multi-Sectoral Transfers to LLGs	167,603	68,090	167,603
Pension and Gratuity for Local Governments			1,265,603
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Transfer of District Unconditional Grant - Wage	255,975	127,988	255,975
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120

# Vote: 542 Mukono District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>1,087,598</b>	<b>438,015</b>	<b>3,807,374</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,087,598</i>	<i>685,311</i>	<i>3,807,374</i>
Wage	255,975	191,981	255,975
Non Wage	831,623	493,330	3,551,399
<i>Development Expenditure</i>	<i>0</i>	<i>15,040</i>	<i>0</i>
Domestic Development	0	15,040	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,087,598</b>	<b>700,351</b>	<b>3,807,374</b>

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

The department anticipates to receive 3,807,374,000= for F/Y 2015/16 compared to shs: 1,087,598,000 for F/Y 2014/15 which represents a decrease of 350%. This increase is due to introduction of pension for teachers and pension and gratuity for political leaders.

### (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
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	1000	1002	1000
No. of Land board meetings	12	3	4
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>1,087,598</b>	<b>470,303</b>	<b>3,807,374</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,087,598</b>	<b>470,303</b>	<b>3,807,374</b>

### Planned Outputs for 2015/16

The department intends to Conduct 4 mandatory council meetings, initiate policies for running the District, Approve Budgets and participate in the budgeting process, Workplans, Development plans, revenue ordinances, over see the implementation of projects and service delivery and initiate bye- laws.

### (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 revenue collection

The low revenue collections hinder the mandatory council sittings.

#### 2. Translation of the OBT Budget to the Councilors

Local Governments are moving into the OBT system of reporting and Budgeting, but the councilors who form the part of the budgeting process are not equipt with the OBT system of Budgeting.

#### 3.

## Vote: 542 Mukono District

### Workplan 3: Statutory Bodies

#### Staff Lists and Wage Estimates

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

##### Cost Centre : Kasawo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	KAFUMBE BADRU	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

##### Cost Centre : Kimenyedde Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	MIIRO CHARLES	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

##### Cost Centre : Koome Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	KIYINGI LAWRENCE	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

##### Cost Centre : Kyampisi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	KABAMBWE IBRAHIM	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

##### Cost Centre : Mpatta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	BLICK ARTHUR MUGER	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

**Vote: 542** Mukono District**Workplan 3: Statutory Bodies****Cost Centre : Mpunge Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	NAMYALO FREDA	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Mukono central****Cost Centre : Head quarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13301	NANKINGA LILLIAN	STENOGRAPHER SEC	U5L	416,617	4,999,404
10072	NALUBAALE ROSE	CLERK ASSISTANT	U4L	601,341	7,216,092
12136	BIRABWA ESTHER	HUMAN RESOURCE O	U4L	798,535	9,582,420
12355	SSEMAMBO ANNET BW	PRINCIPAL HUMAN R	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,300,476</b>

**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12904	BATENGA PROSSY	Procurement Officer	U4U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,591,876</b>

**Subcounty / Town Council / Municipal Division : Nabbaale****Cost Centre : Nabbaale Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	NDAULA EDWARD	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nagojje****Cost Centre : Nagojje Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	WASSWA MUSISI ALONI	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nakisunga**

# Vote: 542 Mukono District

## Workplan 3: Statutory Bodies

### Cost Centre : Nakisunga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	MAWANDA DICK WASS	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Nama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	SSEBBAALE ERISA	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Ntenjeru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	KAGOYA MULINDWA V	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Ntunda Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	SENZIRA PHILMON	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Seeta Namuganga

### Cost Centre : Seeta Namuganga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	KIMBOWA DENIS	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>95,564,352</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2014/15	2015/16

# Vote: 542 Mukono District

## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	556,773	195,396	498,992
Conditional Grant to Agric. Ext Salaries	15,168	7,584	177,167
Conditional transfers to Production and Marketing	130,504	65,252	139,227
District Unconditional Grant - Non Wage	26,433	2,246	26,433
Locally Raised Revenues	23,766	30,721	23,766
NAADS (Districts) - Wage	226,595	26,518	
Transfer of District Unconditional Grant - Wage	113,198	56,590	111,290
Multi-Sectoral Transfers to LLGs	21,109	6,485	21,109
<i>Development Revenues</i>	310,543	0	37,000
Donor Funding	37,000	0	37,000
LGMSD (Former LGDP)	10,000	0	
Conditional Grant for NAADS	263,543	0	0
<b>Total Revenues</b>	<b>867,316</b>	<b>195,396</b>	<b>535,992</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	556,773	289,993	498,992
Wage	354,961	122,774	288,457
Non Wage	201,812	167,219	210,535
<i>Development Expenditure</i>	310,543	0	37,000
Domestic Development	273,543	0	0
Donor Development	37,000	0	37,000
<b>Total Expenditure</b>	<b>867,316</b>	<b>289,993</b>	<b>535,992</b>

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

The Department anticipates to receive 535,992,000/= for F/Y 2015/16 compared to 867,316,000/= for 2014/15. This has led to a decrease of 61% mainly attributed to phasing out of NAADS program estimated at zero. The expenditure will mainly be under operation of Agriculture based activities under operation wealth creation, Pests and disease control mechanisms, payment of staff salaries, advisory services to farmers, adaptive research establishment and maintaining of landing sites to fish export standards.

### (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
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	15	0	15
No. of farmers accessing advisory services	3500	0	0
No. of farmer advisory demonstration workshops	30	0	0
<b>Function Cost (US\$ '000)</b>	<b>489,531</b>	<b>52,001</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			



# Vote: 542 Mukono 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 Plant marketing facilities constructed	4	1	2
No. of livestock vaccinated	40000	2785	4000
No. of livestock by type undertaken in the slaughter slabs	3272648	275620	3272648
No. of fish ponds constructed and maintained	2	2	2
No. of fish ponds stocked	2	2	2
Quantity of fish harvested	195000	100250	195000
Number of anti vermin operations executed quarterly	8	1	8
No. of parishes receiving anti-vermin services	8	1	8
No. of tsetse traps deployed and maintained	2000	1230	2000
<b>Function Cost (US\$ '000)</b>	<b>374,652</b>	<b>167,595</b>	<b>531,992</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	4
No of businesses inspected for compliance to the law	100	25	100
No of businesses issued with trade licenses	12000	25067	12000
A report on the nature of value addition support existing and needed	No	No	No
<b>Function Cost (US\$ '000)</b>	<b>3,133</b>	<b>1,216</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>867,316</b>	<b>220,812</b>	<b>535,992</b>

### Planned Outputs for 2015/16

The department intends to offer Advisory services rendered to 3310 farmers in 3 categories of Market oriented, Food security and Commercialised farmers; 2 adaptive research sites established in Nagojje LLG; 3 plant clinics maintained ; animals treated; 1 landing site maintained to fish export quality standards. Deploy new tsetse control traps, bee hive pests and disease surveillance and control, train youth on agriculture mechanisation technologies, re-equip the agriculture mechanisation unit, routine inspection of agro-chemical in puts, promotion of small scale enterprises and industries, promotion and strengthening of cooperatives and marketing associations, enforcement of veterinary regulations, vermin control activities at sub county level, promotion of cage farming, promote fish farming and enforce fisheries regulations.

### (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 FUNDS

Available funds cannot fully meet the farmers demands for technology in puts for both PMA . No funds allocated to facilitate District SMS to carry out certification of technologies supplied at the LLGs.

#### 2. Pest and disease out breaks, and control

Funds are always not enough to adequately handle epidemics and control notorious crop pests and diseases at community level; for instance as it would deserve in case of the coffee twig borer and implementation of bye laws for control of BBW.

#### 3.

# Vote: 542 Mukono District

## Workplan 4: Production and Marketing

### Staff Lists and Wage Estimates

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

#### Cost Centre : Koome Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11477	ASEA NICHOLAS	Assistant Fisheries Office	U5Sc	753,862	9,046,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,046,344</b>

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

#### Cost Centre : Mpatta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11874	MUSISI WILLIAM	Entomological Attendant	U8U	237,069	2,844,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,844,828</b>

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

#### Cost Centre : Nakisunga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11482	BBOSA STEPHEN	Assistant Fisheries Office	U5Sc	753,862	9,046,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,046,344</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>20,937,516</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,141,570	1,752,665	2,971,567
Other Transfers from Central Government	35,000	189,646	35,000
Conditional Grant to NGO Hospitals	183,891	91,946	183,891
Conditional Grant to PHC- Non wage	190,817	95,528	256,049
Conditional Grant to PHC Salaries	2,664,808	1,332,404	2,456,304
District Unconditional Grant - Non Wage	24,597	0	24,597
Multi-Sectoral Transfers to LLGs	26,731	42,142	
Locally Raised Revenues	15,726	1,000	15,726
<i>Development Revenues</i>	633,748	380,255	516,440
Conditional Grant to PHC - development	113,586	56,794	23,763
Donor Funding	492,677	323,462	492,677
LGMSD (Former LGDP)	27,485	0	

# Vote: 542 Mukono District

## Workplan 5: Health

<b>Total Revenues</b>	<b>3,775,318</b>	<b>2,132,920</b>	<b>3,488,007</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,141,570</i>	<i>3,146,968</i>	<i>2,971,567</i>
Wage	2,664,808	2,534,943	2,456,304
Non Wage	476,762	612,025	515,263
<i>Development Expenditure</i>	<i>633,748</i>	<i>564,468</i>	<i>516,440</i>
Domestic Development	141,071	96,493	23,763
Donor Development	492,677	467,976	492,677
<b>Total Expenditure</b>	<b>3,775,318</b>	<b>3,711,436</b>	<b>3,488,007</b>

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

The department anticipates to receive shs: 3,488,007,000= for F/Y 2014/15 compared to 3,775,318,000= for F/Y 2013/14. This indicates a percentage decrease of 8% mainly due to decrease in PHC development and non realisation of multi sectoral transfers to LLGs. This funds will greatly be spent on staff salaries, operational costs of the department and transfers to LLGs with construction of health centres and mass immunisation

### (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: 0881 Primary Healthcare**

# Vote: 542 Mukono 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
Value of essential medicines and health supplies delivered to health facilities by NMS	687767234	507767260	687767234
Value of health supplies and medicines delivered to health facilities by NMS	687767234	507767260	687767234
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	45	45
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0	0
No. and proportion of deliveries in the District/General hospitals	00	0	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0	0
Number of inpatients that visited the NGO hospital facility	7000	62055	6800
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	702	2000
Number of outpatients that visited the NGO hospital facility	30000	27605	30000
Number of outpatients that visited the NGO Basic health facilities	40000	37220	40000
Number of inpatients that visited the NGO Basic health facilities	3000	1956	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	986	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	2001	3000
Number of trained health workers in health centers	406	400	402
No. of trained health related training sessions held.	260	137	260
Number of outpatients that visited the Govt. health facilities.	400000	194340	380000
Number of inpatients that visited the Govt. health facilities.	7000	3678	7000
No. and proportion of deliveries conducted in the Govt. health facilities	10000	5502	10000
%age of approved posts filled with qualified health workers	95	90	95
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	25000	13766	20000
No of healthcentres constructed	1	1	0
No of healthcentres rehabilitated	0	0	1
<b>Function Cost (UShs '000)</b>	<b>3,775,318</b>	<b>1,884,699</b>	<b>3,488,007</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,775,318</b>	<b>1,884,699</b>	<b>3,488,007</b>

### Planned Outputs for 2015/16

Provide daily OPD services in all the health units for HMIS data, Carry out immunization against the 8 killer childhood diseases to children under immusable age, rehabilitation of delapidated health units OPD new cases, Construction of new OPDs at health centers in Sub counties funded by PHC grant and Construction of a Pit Latrines at Health Centres in S/Cs.

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

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

# Vote: 542 Mukono District

## Workplan 5: Health

### 1. Inadequate medicines and health supplies

Vital medicines and supplies procured by NMS do not meet the needs of health facilities, extended constructed health units have not been provided with furniture and medical equipment

### 2. Inadequate PHC grant

The IPFs for PHC grant are far below costs of interventions i.e recurrent operations and PHC development

### 3. Inadequate transport

Transport facilities for service delivery in a central government procurement function and the district has taken long to receive the needed transport

## Staff Lists and Wage Estimates

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

#### Cost Centre : KASANA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13222	NAZZIWA FLORENCE	Porter	U8L	288,427	3,461,124
13148	OPOLOT JAMES	Askari	U8L	288,427	3,461,124
13414	WANTATE HUSSEIN	Porter	U8L	277,660	3,331,920
13379	MUKALHO TITUS	Askari	U8L	277,660	3,331,920
10814	NAGITTA SPECIOZA	Nursing Assistant	U8U	327,069	3,924,828
13080	NANSUBUGA FLORENCE	Nursing Assistant	U8U	318,316	3,819,792
10618	NAKAMYA ALICE KISAL	Enrolled Midwife	U7U	577,257	6,927,084
13339	TAREMWA ENOCK	Enrolled Nurse	U7U	560,730	6,728,760
12658	NAMAKULA SARAH	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,234,872</b>

#### Cost Centre : KASAWO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13159	KAMUNYANI AMUZA	Askari	U8L	288,427	3,461,124
13371	TEMBO NASSON SANDU	Askari	U8L	277,660	3,331,920
13228	NASSOLO OLIVER	Porter	U8L	288,427	3,461,124
13220	NAMUGGA JUDITH	Porter	U8L	288,427	3,461,124
12899	NAMUSOKE DAMALIE	Nursing Assistant	U8U	327,069	3,924,828
10701	GENZA JAMES	Health Assistant	U7U	577,257	6,927,084
12609	KISIRA STUART STEVEN	Enrolled Nurse	U7U	577,257	6,927,084
12668	MBAWE JOSEPHINE	Enrolled Midwife	U7U	577,257	6,927,084
12189	NAKALEGGA VICTORIA	Medical Records Assista	U7U	522,256	6,267,072

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : KASAWO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12834	NAMUTEBI FLORENCE	Laboratory Assistant	U7U	575,316	6,903,792
12890	NANGENDO JOSEPHINE	Enrolled Midwife	U7U	574,104	6,889,248
12967	BAYIGA LYDIA BWABY	Enrolled Nurse	U7U	570,949	6,851,388
12684	MULINDWA STEPHEN	Clinical Officer	U5Sc	937,360	11,248,320
13256	SSEMWOGERERE JULIUS	Laboratory Technician	U5Sc	937,360	11,248,320
10579	TAMALE ISA	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,675,548</b>

### Cost Centre : KIGOGOLA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13416	MWANJE JUMA	Porter	U8L	277,660	3,331,920
13377	WANGWE JACKSON	Askari	U8L	277,660	3,331,920
13402	TISIA JOSEPHINE	Askari	U8L	277,660	3,331,920
13206	OMUNYINI ALEX	Porter	U8L	288,427	3,461,124
10816	NALUYIMA ALICE	Nursing Assistant	U8U	327,069	3,924,828
10809	KIWANUKA LIVINGSTO	Nursing Assistant	U8U	327,069	3,924,828
12589	MAITE ALICE	Enrolled Midwife	U7U	577,257	6,927,084
13310	SERWANO HERBERT	Enrolled Nurse	U7U	561,904	6,742,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,976,472</b>

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

### Cost Centre : KIMENYEDDE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13412	MUGULA ISIMA	Porter	U8L	277,660	3,331,920
13218	WALUKEITER PETER	Porter	U8L	288,427	3,461,124
13370	BASIGIRA YONA	Askari	U8L	277,660	3,331,920
13155	NAISUMBA LYDIA	Askari	U8L	288,427	3,461,124
10739	MUSOKE MOSES	Nursing Assistant	U8U	327,069	3,924,828
10833	NAKIDDE MARY	Nursing Assistant	U8U	327,069	3,924,828
13313	MAYENDE EMMANUEL	Enrolled Nurse	U7U	564,243	6,770,916
12892	NAKIDDE PAULINE NKU	Enrolled Midwife	U7U	574,104	6,889,248

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : KIMENYEDDE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12889	NAMUTEBI LYDIA KAK	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,344,228</b>

### Cost Centre : NAKIFUMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13249	MUGANDA MBAMBU JA	Porter	U8L	288,427	3,461,124
13213	NANFUKA MARIAM	Porter	U8L	288,427	3,461,124
13156	METHETHU MARTIN	Askari	U8L	288,427	3,461,124
13437	AZAMUKE GODFREY	Askari	U8L	277,660	3,331,920
13076	GENZA ANNETASHA	Nursing Assistant	U8U	318,316	3,819,792
10778	NAJJUUKO HARRIET	Nursing Assistant	U8U	327,069	3,924,828
12369	NAKIRANDA JUSTINE	Nursing Assistant	U8U	327,069	3,924,828
13095	DHIKUSOOKA PATRICK	Laboratory Assistant	U7U	568,503	6,822,036
13260	NASSAZA SUZAN	Laboratory Assistant	U7U	564,243	6,770,916
12931	NAMUBIRU ZURA	Enrolled Nurse	U7U	570,949	6,851,388
12170	MIREMBE FLORENCE K	Enrolled Nurse	U7U	577,257	6,927,084
10430	MUNYANDARA ELISHA	Medical Records Assista	U7U	522,256	6,267,072
12266	NABAKOOZA HARRIET	Enrolled Midwife	U7U	577,257	6,927,084
10689	OMEJA MILTON	Health Assistant	U7U	577,257	6,927,084
12895	NABUWULE JANE FRAN	Enrolled Nurse	U7U	574,104	6,889,248
12761	NAMULI ROSETTE	Enrolled Midwife	U7U	577,257	6,927,084
12979	NAMUSOKE FARIDAH	Enrolled Midwife	U7U	570,949	6,851,388
12843	NAMYALO SARAH	Clinical Officer	U5Sc	898,337	10,780,044
13254	NABAGEREKA ANNET	Laboratory Technician	U5Sc	937,360	11,248,320
12111	KATO AUGUSTINE	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,439,444</b>

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

### Cost Centre : DAMBA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13405	OJOM ISAAC NEWTON	Askari	U8L	277,660	3,331,920

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : DAMBA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13239	OTIM TOM FRANCIS	Porter	U8L	288,427	3,461,124
13241	SEKITOLEKO PATRICK	Porter	U8L	288,427	3,461,124
13391	EIBU GODFREY	Askari	U8L	277,660	3,331,920
10728	KAYAGA EDITH	Nursing Assistant	U8U	327,069	3,924,828
12578	NANSUBUGA CHRISTINE	Nursing Officer (Nursing	U5Sc	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,438,000</b>

### Cost Centre : KANSAMBWE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13398	AYIKO CHARLES	Askari	U8L	277,660	3,331,920
13411	KIMULI RONALD	Porter	U8L	277,660	3,331,920
13387	ETENI NAPTALI	Askari	U8L	277,660	3,331,920
13224	NYANZI TONNY	Porter	U8L	288,427	3,461,124
10765	KASIFU MOSES	Nursing Assistant	U8U	327,069	3,924,828
13091	BULYABA ESTHER RUT	Nursing Assistant	U8U	327,069	3,924,828
13463	NANDERA JUDITH CATH	Enrolled Midwife	U7U	557,633	6,691,596
12505	MUHINDO SHEM KIBALI	Enrolled Nurse	U7U	577,257	6,927,084
13468	NANZIRI FARIDAH	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,705,264</b>

### Cost Centre : KOOME HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13419	ANYAIT STELLA	Porter	U8L	277,660	3,331,920
13372	EDEBU ROBERT	Askari	U8L	277,660	3,331,920
13084	MUNYANDERU PAUL	Askari	U8L	295,978	3,551,736
13226	ABILA HENRY	Porter	U8L	288,427	3,461,124
12383	MUWONGE GEOFFREY	Nursing Assistant	U8U	327,069	3,924,828
12907	SEKANDI FREDRICK	Medical Records Assista	U7U	513,894	6,166,728
10692	KIGOZI. J. WASSWA	Health Assistant	U7U	577,257	6,927,084
13279	ACOM JESCA LYDIA	Enrolled Nurse	U7U	564,243	6,770,916
12972	BAKAKI ABDALLAH SU	Enrolled Nurse	U7U	564,243	6,770,916
13122	NAMBOOZE CHRISTINE	Enrolled Midwife	U7U	568,503	6,822,036



# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : KOOME HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13356	MUNNYANGO JALIA	Enrolled Nurse	U7U	561,904	6,742,848
13264	KATENDE NOORDIN	Laboratory Assistant	U7U	564,243	6,770,916
13354	NAMUGANZA AMINA	Clinical Officer	U5Sc	911,088	10,933,056
13342	KALYESUBULA FREDRI	Laboratory Technician	U5Sc	924,091	11,089,092
12656	BAGOMOSE FRED BOSC	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,441,156</b>

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

### Cost Centre : BUNTABA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13150	AZAMUKE DAVID THOM	Askari	U8L	288,427	3,461,124
13217	BYAKUNU JANET	Porter	U8L	288,427	3,461,124
13421	MPOZA YAKUB	Porter	U8L	277,660	3,331,920
00000	MUWEREZA DANIEL	Askari	U8L	277,660	3,331,920
13102	ATUHAIRE ESTHER	Nursing Assistant	U8U	318,316	3,819,792
12364	NAKAYEMBA MARY	Nursing Assistant	U8U	327,069	3,924,828
10642	ZIMULA JANE	Enrolled Midwife	U7U	577,257	6,927,084
13465	NAKIRIJA MARIAM	Enrolled Nurse	U7U	557,633	6,691,596
10609	MUKIIBI CHRISTINE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,197,708</b>

### Cost Centre : KYAMPISI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13216	NAKIBUUKA REHEMA	Porter	U8L	288,427	3,461,124
13401	ORONE JAMES	Askari	U8L	277,660	3,331,920
13214	SSEMUKETE STANLEY	Porter	U8L	288,427	3,461,124
13147	BIRYERI BETTY	Askari	U8L	288,427	3,461,124
10813	MAYINDI FRED	Nursing Assistant	U8U	327,069	3,924,828
10762	NABUKENYA JOYCE	Nursing Assistant	U8U	327,069	3,924,828
12934	NAKIMULI SAUDA	Nursing Assistant	U8U	327,069	3,924,828
10619	MWIMA FLORENCE	Enrolled Midwife	U7U	577,257	6,927,084

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : KYAMPISI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12613	NAMUDDU TEOPISTA	Enrolled Nurse	U7U	577,257	6,927,084
13012	KYEWALYANGA SUZAN	Enrolled Midwife	U7U	570,949	6,851,388
13262	BIRUNGI AGNES	Laboratory Assistant	U7U	564,243	6,770,916
12200	SENKYA MICHAEL	Medical Records Assista	U7U	506,432	6,077,184
13268	NANTABA HAJARAH	Enrolled Nurse	U7U	564,243	6,770,916
13338	NAKYEJWE MARTHA	Enrolled Nurse	U7U	561,904	6,742,848
12878	NAMUGAYI CHRISTINE	Clinical Officer	U5Sc	937,360	11,248,320
13259	MUWANIKA MOSES	Laboratory Technician	U5Sc	937,360	11,248,320
10597	MUHINDO ISAAH	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,899,872</b>

### Cost Centre : MBALIGA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13144	YAVURU JANE	Askari	U8L	288,427	3,461,124
13400	MULOOKI RICHARD	Askari	U8L	277,660	3,331,920
13247	ZALWANGO GRACE	Porter	U8L	288,427	3,461,124
13330	NAKANWAGI GERTRUD	Porter	U8L	288,427	3,461,124
12585	KALWE GAD	Nursing Assistant	U8U	327,069	3,924,828
13134	NAKIMULI LYDIA	Nursing Assistant	U8U	327,069	3,924,828
10662	NASSAAZI ROBBINAH	Enrolled Midwife	U7U	577,257	6,927,084
13278	NANSUBUGA MILLY	Enrolled Nurse	U7U	564,243	6,770,916
12171	NAKAZIBWE FRANCIS	Nursing Officer (Nursing	U5Sc	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,190,032</b>

### Cost Centre : NAMASUMBI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13386	ALIMUKE JAMES	Askari	U8L	277,660	3,331,920
13422	BABIRYE SOPHIE	Porter	U8L	277,660	3,331,920
13395	MUGUMBA ROBERT	Askari	U8L	277,660	3,331,920
10740	NAKAMYA FRANCIS	Nursing Assistant	U8U	327,069	3,924,828
12327	DDIBYA PATRICK	Nursing Assistant	U8U	327,069	3,924,828
13271	KAYEDEKE MONICA	Enrolled Nurse	U7U	564,243	6,770,916

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : NAMASUMBI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13320	NALUBEGA MARGARET	Enrolled Midwife	U7U	569,756	6,837,072
10736	BAKO ANNA KAZIMOTO	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,386,460</b>

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

### Cost Centre : KABANGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13244	WASSWA GODFREY	Porter	U8L	288,427	3,461,124
00000	NAMATOVU OLIVER	Porter	U8L	277,660	3,331,920
13390	ODONGO MOSES	Askari	U8L	277,660	3,331,920
13375	CADRIBO WALTER	Askari	U8L	277,660	3,331,920
10790	NALWANGA ANNET	Nursing Assistant	U8U	327,069	3,924,828
12901	ZURA JUMA	Nursing Assistant	U8U	327,069	3,924,828
10397	NAKANDI SARAH	Medical Records Assista	U7U	506,432	6,077,184
13261	MUKARA PAUL	Laboratory Assistant	U7U	564,243	6,770,916
12153	MASENGERE ISAAC	Health Assistant	U7U	577,257	6,927,084
12660	NALUKWAGO GRACE	Enrolled Midwife	U7U	577,257	6,927,084
13270	KYOZIRA PEACE	Enrolled Nurse	U7U	564,243	6,770,916
13277	NAKABUGO VERONIC	Enrolled Nurse	U7U	564,243	6,770,916
12845	APIO STELLA	Enrolled Midwife	U7U	575,316	6,903,792
13351	BAGUDDE ASHAD	Enrolled Nurse	U7U	564,243	6,770,916
13332	KAZIMOTO ENOCK MAS	Laboratory Technician	U5Sc	937,360	11,248,320
12820	LUYOMBO NICHOLAS	Clinical Officer	U5Sc	937,360	11,248,320
12827	NALUGWA DOREEN	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,568,024</b>

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

### Cost Centre : MPUNGE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13306	NABIRANDA JOAN	Porter	U8L	288,427	3,461,124
13157	MPALA ALEX BALISANY	Askari	U8L	288,427	3,461,124

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : MPUNGE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13211	SSEMWOGERERE BEN	Porter	U8L	288,427	3,461,124
13396	EDEMA WILFRED	Askari	U8L	277,660	3,331,920
12781	NANFUKA ESTHER SENK	Nursing Assistant	U8U	288,427	3,461,124
13466	NAMPIJJA NICOLE MARI	Enrolled Nurse	U7U	557,633	6,691,596
13333	NABASUMBA JUSTINE	Enrolled Nurse	U7U	564,243	6,770,916
12165	NABIRYO SARAH	Enrolled Midwife	U7U	577,257	6,927,084
12869	KISAMBA ROBERT	Medical Records Assista	U7U	506,432	6,077,184
12154	KASOZI CHRISTOPHER	Health Assistant	U7U	577,257	6,927,084
13276	DICHIRU MAGDALENE	Enrolled Nurse	U7U	564,243	6,770,916
13263	KADHUMBULA WILBER	Laboratory Assistant	U7U	564,243	6,770,916
12508	NALUMANSI MILLY	Enrolled Midwife	U7U	577,257	6,927,084
12822	KALAMULA RICHARD	Clinical Officer	U5Sc	937,360	11,248,320
13252	SSEGIRINYA MUSTAFA	Laboratory Technician	U5Sc	937,360	11,248,320
10578	KISALWE JIMMY	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,381,872</b>

### Subcounty / Town Council / Municipal Division : Mukono central

### Cost Centre : DHOs OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13289	NASSANGA ROBINAH	Office Attendant	U8U	309,909	3,718,908
13298	SSERUBIRI JOHN	Stores Assistant	U6L	477,919	5,735,028
10382	NDAGIRE AISHA	Stenographer Secretary	U5L	624,234	7,490,808
13297	MWESIGWA IVAN	Biostatistician	U4Sc	1,320,503	15,846,036
10666	KAZIMOTO YOSSA MAN	Senior Environment Heal	U4U	1,547,935	18,575,220
12348	KALUNGI HAKIM	Senior Health Educator	U3Sc	1,395,804	16,749,648
13435	ADYEDO CHRISTINE	Assistant District Health	U2Sc	1,885,742	22,628,904
13434	DDUMBA ISAAC	Assistant District Health	U2Sc	1,885,742	22,628,904
10572	TUMUSHABE ELLY .K	District Health Officer	U1EU	2,486,405	29,836,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,210,316</b>

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

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : NABALANGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13399	MUHINDO BENEGO	Askari	U8L	277,660	3,331,920
13238	NAMUJJU SCOLA	Porter	U8L	288,427	3,461,124
13142	BAKOLE STEPHEN	Askari	U8L	288,427	3,461,124
13230	NAKAMWANYI AIDAH	Porter	U8L	288,427	3,461,124
10751	NALUGYA HALIMA	Nursing Assistant	U8U	327,069	3,924,828
13079	NAKITENDE CISSY	Nursing Assistant	U8U	318,316	3,819,792
13355	NAKABUGO IMMACULA	Enrolled Nurse	U7U	560,730	6,728,760
12316	NALUKENGE MARGARE	Enrolled Nurse	U7U	577,257	6,927,084
12114	NTONGO ROSETTE GER	Laboratory Assistant	U7U	577,257	6,927,084
13281	NABULYA OLIVER KAN	Enrolled Midwife	U7U	564,243	6,770,916
12001	MUWAMBI CATHERINE	Medical Records Assista	U7U	464,628	5,575,536
12306	MABONA MARGARET L	Enrolled Midwife	U7U	577,257	6,927,084
12851	NAKASI AGNES	Enrolled Nurse	U7U	575,316	6,903,792
13257	KINAALWA NICHOLAS	Laboratory Technician	U5Sc	937,360	11,248,320
12141	KINTU DEOGRATIUS MU	Clinical Officer	U5Sc	937,360	11,248,320
10897	LWERA DALAUSI	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,562,844</b>

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

### Cost Centre : NAGOJJE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13158	MUBUNGA HURRISON	Askari	U8L	288,427	3,461,124
13246	AKULLU EUNICE	Porter	U8L	288,427	3,461,124
13382	KAKAIRE SWABAN	Askari	U8L	277,660	3,331,920
13225	NABUWEMBO BARBRA	Porter	U8L	288,427	3,461,124
12780	NAKAZIBWE HARRIET	Nursing Assistant	U8U	327,069	3,924,828
12356	KALIBALA ISAAC	Nursing Assistant	U8U	327,069	3,924,828
12359	MBAWADDE SARAH	Nursing Assistant	U8U	327,069	3,924,828
12339	NAMUKASA ROSE EVA	Enrolled Nurse	U7U	577,257	6,927,084
10687	NANDERA ZAINABU	Health Assistant	U7U	577,257	6,927,084
10665	NAKAYONDO JANE	Enrolled Midwife	U7U	577,257	6,927,084
12666	ALITWALA ANNET	Enrolled Midwife	U7U	577,257	6,927,084

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : NAGOJJE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13069	DAMBA DANIEL	Laboratory Assistant	U7U	568,503	6,822,036
12196	JJUUKO FRED	Medical Records Assista	U7U	522,256	6,267,072
12112	NAKAMYA JULIET KAG	Clinical Officer	U5Sc	937,360	11,248,320
13255	NABWAMI SYLVIA	Laboratory Technician	U5Sc	937,360	11,248,320
12758	KAKANDE PATRICK LU	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,629,896</b>

### Cost Centre : WAGGALA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12815	BESIGYE FRED	Porter	U8L	288,427	3,461,124
13236	MASETE ANDREW	Porter	U8L	288,427	3,461,124
13149	MUTAKUBWA GODFREY	Askari	U8L	288,427	3,461,124
13381	MWONDHA CHARLES	Askari	U8L	277,660	3,331,920
12214	NAKITYO FLORENCE	Nursing Assistant	U8U	327,069	3,924,828
12678	SSEKIRANDA RICHARD	Nursing Assistant	U8U	327,069	3,924,828
10806	KAMOGA STEVEN	Nursing Assistant	U8U	327,069	3,924,828
13274	MASETE JACOB	Enrolled Nurse	U7U	564,243	6,770,916
13008	NANKINGA NAKAYIMA I	Health Assistant	U7U	569,756	6,837,072
12173	NAMAGEMBE DORAH	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,346,084</b>

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

### Cost Centre : KATENTE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13205	NANTONGO CHRISTINE	Porter	U8L	288,427	3,461,124
13418	NAMUDDU RACHEAL	Porter	U8L	277,660	3,331,920
13406	KIHORO FANAHASI	Askari	U8L	277,660	3,331,920
13378	OLIR PATRICK RONALD	Askari	U8L	277,660	3,331,920
10827	NAMANDA RESTY	Nursing Assistant	U8U	327,069	3,924,828
12363	NABUNYA TEDDY	Nursing Assistant	U8U	327,069	3,924,828
13128	NAMUGUDDE JANAT	Nursing Assistant	U8U	318,316	3,819,792

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : KATENTE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13273	TUSUUBIRWA ELIZABET	Enrolled Nurse	U7U	564,243	6,770,916
12172	MUKIIBI ESTHER MUGG	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,145,568</b>

### Cost Centre : KIYOOLA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13373	ANGUZU JOEL	Askari	U8L	277,660	3,331,920
13309	APANGU MAJID	Askari	U8L	288,427	3,461,124
13227	KIKOMEKO OSCAR	Porter	U8L	288,427	3,461,124
13423	KWAGALA ZEWULENSI	Porter	U8L	277,660	3,331,920
12358	KIYIMBA RASHID	Nursing Assistant	U8U	327,069	3,924,828
10716	NAJJUUKO ANNET	Nursing Assistant	U8U	327,069	3,924,828
12204	KIRABIRA RICHARD	Enrolled Nurse	U7U	564,243	6,770,916
10632	MWANJE UDITH	Enrolled Midwife	U7U	577,257	6,927,084
12951	NAKYAGABA RUTH	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,382,064</b>

### Cost Centre : KYABALOGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13409	NAMUBIRU DOROTY	Porter	U8L	277,660	3,331,920
13388	KAMODANI PETER	Askari	U8L	277,660	3,331,920
13337	SENDAGALA FRED	Porter	U8L	288,427	3,461,124
10828	NABUKENYA MARY SC	Nursing Assistant	U8U	327,069	3,924,828
12734	NALWADDA ESTHER	Nursing Assistant	U8U	327,069	3,924,828
12953	SUNDAY RABSON	Enrolled Nurse	U7U	569,756	6,837,072
13285	BABIRYE JANET	Enrolled Midwife	U7U	564,243	6,770,916
12164	NAMAGANDA OLIVER	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,830,928</b>

### Cost Centre : MWANYANGIRI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13415	NABYONGA HARRIET	Porter	U8L	277,660	3,331,920

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : MWANYANGIRI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13389	DEEBA SAMUEL	Askari	U8L	277,660	3,331,920
13212	LUBEGA BOSCO	Porter	U8L	288,427	3,461,124
10717	BIRABWA ESTHER	Nursing Assistant	U8U	327,069	3,924,828
12669	MUKASA MAURINE CLA	Enrolled Midwife	U7U	577,257	6,927,084
10691	SSERUNJOGI GODFREY	Health Assistant	U7U	577,257	6,927,084
13105	NAMIREMBE RITAH	Enrolled Nurse	U7U	568,503	6,822,036
10617	BAMWITIREWA DOREE	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,659,052</b>

### Cost Centre : SEETA NAZIGO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13240	NGAMBEKI JAMALUDIN	Porter	U8L	288,427	3,461,124
13374	ECONI SEMI	Askari	U8L	277,660	3,331,920
13221	NYABURU MILDRED MU	Porter	U8L	288,427	3,461,124
13153	OKELLO MAX	Askari	U8L	288,427	3,461,124
10741	NSUBUGA DAVID	Nursing Assistant	U8U	327,069	3,924,828
13349	WAMPANDE HENRY	Health Assistant	U7U	564,243	6,770,916
13284	NAKALEMA GLADYS	Enrolled Midwife	U7U	564,243	6,770,916
12764	MUWANGA ABISHAG	Enrolled Nurse	U7U	577,257	6,927,084
10630	KIZZA MARY FRANCES	Enrolled Nurse	U7U	577,257	6,927,084
13269	KIBUUKA BRIAN	Enrolled Nurse	U7U	564,243	6,770,916
12835	KAYONGA DAVID	Laboratory Assistant	U7U	575,316	6,903,792
12187	NALUBEGA SARAH	Medical Records Assista	U7U	522,256	6,267,072
13312	BAGONZA WINFRED	Laboratory Technician	U5Sc	937,360	11,248,320
12739	AJAMBO JENIFER	Clinical Officer	U5Sc	937,360	11,248,320
10582	OMODING SOLOMON	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,320,576</b>

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

### Cost Centre : BULIKA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : BULIKA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13397	MASEREKA JORAM	Askari	U8L	277,660	3,331,920
13380	KASIMU SIMON	Askari	U8L	277,660	3,331,920
13250	BIIRA PHOEBISA	Porter	U8L	288,427	3,461,124
13413	BIRUNGI GORETH	Porter	U8L	277,660	3,331,920
10811	KIBIRIGE JOHNSON	Nursing Assistant	U8U	327,069	3,924,828
12372	NAIGA JESSICA GWOYIT	Nursing Assistant	U8U	327,069	3,924,828
12842	MIREMBE DOROTHY KA	Enrolled Midwife	U7U	575,316	6,903,792
13275	AHIKIRE PAULINE	Enrolled Nurse	U7U	564,243	6,770,916
12506	NSONYI AISHA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,229,568</b>

### Cost Centre : KATOOGO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13383	SIIRAH J. HABAS	Askari	U8L	277,660	3,331,920
13151	PADDE JACKSON	Askari	U8L	288,427	3,461,124
13208	NANTEZA SHANILLAH	Porter	U8L	288,427	3,461,124
13237	MABIRIZI JAMES	Porter	U8L	288,427	3,461,124
10715	KAYIZA SALAAMA	Nursing Assistant	U8U	327,069	3,924,828
12513	NAMPEERA BETTY	Nursing Assistant	U8U	327,069	3,924,828
12169	SENTAMU BABIRYE JOS	Enrolled Nurse	U7U	577,257	6,927,084
12710	NAMULEME HELLEN	Enrolled Nurse	U7U	577,257	6,927,084
12929	NAMPALA DOROTHY	Enrolled Nurse	U7U	570,949	6,851,388
13129	NAFUNA PHILISTER	Laboratory Assistant	U7U	568,503	6,822,036
12939	MUTYABA JAMES	Medical Records Assista	U7U	506,432	6,077,184
10699	LUZINDA PETER	Health Assistant	U7U	577,257	6,927,084
12777	KYOMUGISHA NORAH E	Enrolled Midwife	U7U	575,316	6,903,792
12844	NAKANYIKE LYDIA	Enrolled Midwife	U7U	575,316	6,903,792
13251	KIZITO JIMMY ELVIS	Laboratory Technician	U5Sc	937,360	11,248,320
12654	IDEKE SUSAN	Clinical Officer	U5Sc	937,360	11,248,320
12298	JJUMBA WILLIAMS	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,247,068</b>

**Vote: 542** Mukono District**Workplan 5: Health****Cost Centre : MPOMA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13403	MARAH SELEVEST	Askari	U8L	277,660	3,331,920
13305	NAMAKULA JACKIE SSE	Porter	U8L	288,427	3,461,124
13215	NABAKIIKA SARAH	Porter	U8L	288,427	3,461,124
13070	NAMIREMBE FARIDAH	Nursing Assistant	U8U	318,316	3,819,792
10776	NANNOZI JUSTINE	Nursing Assistant	U8U	327,069	3,924,828
12997	NABIRYE DIANA H	Enrolled Nurse	U7U	569,756	6,837,072
10682	MUKIIBI EPHRIES	Health Assistant	U7U	577,257	6,927,084
13283	NDAGIRE HALIMAH	Enrolled Midwife	U7U	564,243	6,770,916
12665	NASSALI REBECCA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,782,180</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13392	ANGULU ROBSON	Askari	U8L	277,660	3,331,920
13394	MWIRAGHULHU RICHA	Askari	U8L	277,660	3,331,920
13410	NAKIWALA IRENE	Porter	U8L	277,660	3,331,920
13245	WASSWA BRIAN	Porter	U8L	288,427	3,461,124
12376	KAKOOZA RICHARD	Nursing Assistant	U8U	327,069	3,924,828
13083	NAMUBIRU DOROTHY	Nursing Assistant	U8U	318,316	3,819,792
12959	ITHUNGI LOI	Enrolled Nurse	U7U	570,949	6,851,388
10645	NALUBOWA PLAXEDA S	Nursing Officer (Nursing	U5Sc	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,979,976</b>

**Cost Centre : KOJJA HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13152	OKWIR BENSON	Askari	U8L	288,427	3,461,124
13154	BALUKU B. JACKSON	Askari	U8L	288,427	3,461,124
13407	OCAN KENNED	Askari	U8L	277,660	3,331,920
13456	LUMALA TWAHA	Porter	U8L	277,660	3,331,920
13420	NSUBUGA MOSES	Porter	U8L	277,660	3,331,920

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : KOJJA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13235	NAKIRANDA ESTHER	Porter	U8L	288,427	3,461,124
13293	KIMALA HARUNA BILLY	Driver	U8U	309,909	3,718,908
12782	NAMAKULA SANYU SUS	Nursing Assistant	U8U	327,069	3,924,828
12735	KASEDDE IMMACULATE	Nursing Assistant	U8U	327,069	3,924,828
13282	NABWIRE IRENE RACHE	Enrolled Midwife	U7U	577,257	6,927,084
13341	SSEGWANYI DANIEL	Enrolled Psychiatric Nurs	U7U	564,243	6,770,916
13380	NAKIWALA ELIZABETH	Enrolled Psychiatric Nurs	U7U	564,243	6,770,916
10615	NAKITENDE MARGARET	Enrolled Midwife	U7U	577,257	6,927,084
13034	NAGUJJA LYDIA	Office Typist	U7U	498,968	5,987,616
13352	MUWANGA YASIN	Accounts Assistant	U7U	466,002	5,592,024
12123	MUGENI ELIZABETH	Health Assistant	U7U	577,257	6,927,084
12521	KIZZA PAUL	Medical Records Assista	U7U	522,256	6,267,072
12167	KATEREGGA MARGARE	Enrolled Midwife	U7U	577,257	6,927,084
12312	KATANA SAMALIE	Enrolled Nurse	U7U	577,257	6,927,084
12850	NAKIJE SARAH	Enrolled Nurse	U7U	577,257	6,927,084
12672	GINGO YAHAYA	Theatre Assistant	U6U	625,902	7,510,824
12917	NAKITENDE HADIJAH	Theatre Assistant	U6U	633,841	7,606,092
12921	NAMAJJA CHRISTINE	Ophthalmic Clinical Offi	U5Sc	937,360	11,248,320
13344	APINYI MERHAB NALU	Anaesthetic Officer	U5Sc	911,088	10,933,056
12819	SSEBUWUFU DAVID	Clinical Officer	U5Sc	937,360	11,248,320
13436	NAMUGENYI REBECCA	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
12924	NABITANDIKWA GRACE	Public Health Dental Offi	U5Sc	937,360	11,248,320
13000	MUZAFAR HASSAN	Orthopaedic Officer	U5Sc	937,360	11,248,320
12115	MULE WILLIAM	Laboratory Technician	U5Sc	937,360	11,248,320
12884	MIREMBE PROSSY	Public Health Dental Offi	U5Sc	937,360	11,248,320
12150	MAKONZI AGGREY	Health Inspector	U5Sc	937,360	11,248,320
13300	KAWUBA ABUBAKER	Public Health Nurse	U5Sc	937,360	11,248,320
10712	KALIISA MOSES	Public Health Dental Offi	U5Sc	937,360	11,248,320
13299	NDAGIRE PERUTH	Assistant Health Educat	U5Sc	937,360	11,248,320
12657	MAYEGA JOHN BOSCO	Public Health Dental Offi	U5Sc	937,360	11,248,320
12885	KAWEESA JAMES	Assistant Entomological	U5U	937,360	11,248,320
12874	KIGOONYA KENNETH D	Medical Officer	U4Sc	1,322,163	15,865,956

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : KOJJA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10714	MUSOKE CELESTINE	Dental Surgeon	U4Sc	1,322,163	15,865,956
13353	KAYONDO SIMON PETE	Medical Officer	U4Sc	2,820,894	33,850,728
10673	BALYEJJUSA MARTIN	Senior Health Inspector	U4Sc	1,322,163	15,865,956
10607	KATUMBA SARAH	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
13348	MUTUMBA ROBERT	Senior Medical Officer	U3Sc	2,978,479	35,741,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>409,744,980</b>

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

### Cost Centre : KATEETE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13424	LUWAGA SAMUEL	Porter	U8L	277,660	3,331,920
13229	OCEN PAMPUS	Porter	U8L	288,427	3,461,124
13308	MEERA MOSES	Askari	U8L	288,427	3,461,124
13385	ALANYU JULIUS	Askari	U8L	277,660	3,331,920
12579	TASABA PATRICK	Nursing Assistant	U8U	327,069	3,924,828
12896	MBAWAIRE ANNET	Nursing Assistant	U8U	327,069	3,924,828
12998	NABBUTO JULIET	Enrolled Midwife	U7U	569,949	6,839,388
13272	NYABURU SISIRIA	Enrolled Nurse	U7U	564,243	6,770,916
12765	NAKAMATTE IRENE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,294,368</b>

### Cost Centre : KYABAZAALA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13143	ABIMA MOSES	Askari	U8L	288,427	3,461,124
13393	BYANTALO ARAMANZA	Askari	U8L	277,660	3,331,920
13234	WANYANA MARGARET	Porter	U8L	288,427	3,461,124
13248	KASANVU IVAN	Porter	U8L	288,427	3,461,124
12942	NAKAYIZA AZIDAH	Nursing Assistant	U8U	327,069	3,924,828
10817	NASSANGA NULU	Nursing Assistant	U8U	327,069	3,924,828
12916	NASSALI ROSIE MUGER	Enrolled Nurse	U7U	574,104	6,889,248
13467	NAKIMBUJJE LILLIAN	Enrolled Nurse	U7U	557,633	6,691,596

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : KYABAZAALA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12976	NABATANZI SARAH	Enrolled Midwife	U7U	570,949	6,851,388
13340	AMONGIN PAMELLA	Enrolled Midwife	U7U	561,904	6,742,848
10707	AKOROT EUNICE NSUBU	Health Assistant	U7U	577,257	6,927,084
13109	NAKACHWA BRENDA	Medical Records Assista	U7U	506,432	6,077,184
12670	NAKAYIKI FLAVIA	Enrolled Nurse	U7U	577,257	6,927,084
13253	NAMUYANJA MOREEN	Laboratory Technician	U5Sc	937,360	11,248,320
10910	SSEKISAKA MOSES SSE	Clinical Officer	U5Sc	937,360	11,248,320
10898	NAMUWEREZI DAVID	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,014,056</b>

### Subcounty / Town Council / Municipal Division : Seeta Namuganga

### Cost Centre : SEETA NAMUGANGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13160	OKUONZI ROBERT	Askari	U8L	288,427	3,461,124
13243	ALIKURU KNIGHT	Porter	U8L	288,427	3,461,124
13457	KAGGWA GODFREY	Porter	U8L	277,660	3,331,920
13408	MASEREKA MOSES MUK	Askari	U8L	277,660	3,331,920
12512	MUKWAYA JOSEPH	Nursing Assistant	U8U	327,069	3,924,828
12762	AMURWON HELLEN GR	Enrolled Midwife	U7U	577,257	6,927,084
10182	NANFUKA JUSTINE	Medical Records Assista	U7U	522,256	6,267,072
13267	NAKAYIZA ESTHER STE	Enrolled Nurse	U7U	564,243	6,770,916
10725	NAMATOVU JESCA	Laboratory Assistant	U7U	577,257	6,927,084
10663	NAKAMANYA SYLVIA K	Enrolled Midwife	U7U	577,257	6,927,084
13358	NANDAWULA RASHIDA	Enrolled Nurse	U7U	564,243	6,770,916
12968	NANSUBUGA JUSTINE	Enrolled Nurse	U7U	570,949	6,851,388
10684	NAMUSISI MARGARET	Health Assistant	U7U	577,257	6,927,084
13325	NDIMWIBO ARTHUR	Laboratory Technician	U5Sc	937,360	11,248,320
13051	SERUGO ISAAC	Clinical Officer	U5Sc	937,360	11,248,320
10857	KIMMULA JAMES	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,242,140</b>

# Vote: 542 Mukono District

## Workplan 5: Health

### Cost Centre : SEETA KASAWO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13417	NALWADDA EVE	Porter	U8L	277,660	3,331,920
13207	MUZAKI CHRISTINE	Porter	U8L	288,427	3,461,124
13384	LEKU GEOFREY HODSO	Askari	U8L	277,660	3,331,920
13145	ALEMA FRANCO	Askari	U8L	288,427	3,461,124
10788	NABAWANUKA JANEPH	Nursing Assistant	U8U	327,069	3,924,828
12358	LUBUZANYA ISSA	Nursing Assistant	U8U	327,069	3,924,828
12848	IGA VINCENT	Enrolled Nurse	U7U	575,316	6,903,792
12981	NAJJUKA MARTHA WAG	Enrolled Midwife	U7U	570,949	6,851,388
11069	ACHAN ROSE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,439,244</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,650,939,860</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,036,078	10,015,441	18,500,115
Conditional Transfers for Non Wage Technical Institutu	0	0	134,200
Conditional transfers to School Inspection Grant	64,775	32,340	49,181
Conditional Grant to Secondary Salaries	4,810,155	2,405,078	4,566,026
District Unconditional Grant - Non Wage	26,901	18,240	26,901
Conditional Grant to Secondary Education	2,889,950	1,444,730	2,814,282
Locally Raised Revenues	17,199	9,392	17,199
Multi-Sectoral Transfers to LLGs	25,661	28,333	25,661
Other Transfers from Central Government	31,008	0	31,008
Transfer of District Unconditional Grant - Wage	77,833	38,917	77,833
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional Grant to Primary Education	839,215	411,722	889,014
Conditional Grant to Primary Salaries	11,253,381	5,626,691	9,828,811
<i>Development Revenues</i>	616,612	291,345	444,065
Conditional Grant to SFG	482,652	241,326	206,737
Construction of Secondary Schools	101,175	50,019	237,328
LGMSD (Former LGDP)	32,785	0	

# Vote: 542 Mukono District

## Workplan 6: Education

<b>Total Revenues</b>	<b>20,652,690</b>	<b>10,306,786</b>	<b>18,944,180</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>20,036,078</i>	<i>15,008,049</i>	<i>18,500,115</i>
Wage	16,141,369	12,106,027	14,512,669
Non Wage	3,894,709	2,902,022	3,987,446
<i>Development Expenditure</i>	<i>616,612</i>	<i>331,521</i>	<i>444,065</i>
Domestic Development	616,612	331,521	444,065
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,652,690</b>	<b>15,339,570</b>	<b>18,944,180</b>

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

Education department expects to receive 18,944,180,000/= for 2015/16 compared to shs: 20,652,690,000/= for F/Y 2014/15 which represents a decrease of 10% due to non realisation of LGMSD and SFG performing at 50%. The expenditure shall mainly focus on payment of salaries, monitoring and support supervision of education programs in LLGs and capital projects

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1758	1758	1758
No. of qualified primary teachers	1758	1758	1758
No. of pupils enrolled in UPE	75368	75368	75368
No. of student drop-outs	2261	2261	2261
No. of Students passing in grade one	1000	1000	4000
No. of pupils sitting PLE	9850	9850	9850
No. of classrooms constructed in UPE	0	0	5
<b>Function Cost (UShs '000)</b>	<b>12,636,417</b>	<b>6,245,901</b>	<b>10,779,622</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	457	457	457
No. of students enrolled in USE	16864	16864	16864
No. of classrooms constructed in USE	1	1	1
<b>Function Cost (UShs '000)</b>	<b>7,801,280</b>	<b>3,857,464</b>	<b>7,906,842</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	0	0	9
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	485	485	485
No. of secondary schools inspected in quarter	105	105	105
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>212,993</b>	<b>85,925</b>	<b>215,717</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	100	0	100
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>20,652,690</b>	<b>10,189,290</b>	<b>18,944,180</b>

# Vote: 542 Mukono District

## Workplan 6: Education

### Planned Outputs for 2015/16

Mainly all the funds under education department shall rotate on capital projects under SFG, USE and UPE capitation grant, monitoring and supervision of education services for both government and private schools, payment of staff salaries and teachers salaries and conduct PLE distribution and collection.

#### (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. Staff housing and insufficient SFG fund

The insufficient SFG funding to meet sanitation and accommodation facilities in our rural primary schools has become a big challenge to the District and affects performance of these schools.

##### 2. Inadequate laboratories

There are inadequate laboratories in secondary schools due to inadequate funding. Many of the secondary schools do not have laboratories and those that have are ill equipped.

##### 3. Staffing

Although the District staff ceiling is 1828 teachers on the ground, this number is still very low and we appeal to Government to open the ceiling and recruit 80 more teachers in order to adequately satisfy the demand in most rural schools.

## Staff Lists and Wage Estimates

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

#### Cost Centre : KABIMBIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1875	MASABA William	Education Assistant	U7U	467,685	5,612,220
CR/D/1873	ALATE Celestine	Education Assistant	U7U	467,685	5,612,220
CR/D/1874	KATUSABE Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/1878	NAKAMYA Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/1879	NAKIGANDA Christne	Education Assistant	U7U	467,685	5,612,220
CR/D/1881	NAKINTU Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/1882	NAKUNGU Dianah	Education Assistant	U7U	467,685	5,612,220
CR/D/1885	NSUGUSIRA Willy	Education Assistant	U7U	467,685	5,612,220
CR/D/1887	ZAWEDDE Olivia	Education Assistant	U7U	467,685	5,612,220
CR/D/1877	MULONDO Idah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1880	NAKIMULI Evelyn	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1883	NALUNGA Barbra	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1876	MIGADDE Herbert	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1884	NAZZIWA Juliet	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/1886	OYAT Francis	Deputy Head Teacher (Pr	U5U	589,350	7,072,200



# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KABIMBIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,237,252</b>

### Cost Centre : KAKIIRA ORPHANAGE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1894	ZAWEDDE Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/1888	GYAGENDA Ahmed	Education Assistant	U7U	467,685	5,612,220
CR/D/1889	KINENE Anthony	Education Assistant	U7U	467,685	5,612,220
CR/D/1892	NANDAALA Mark	Education Assistant	U7U	467,685	5,612,220
CR/D/1893	SAMBWA Joyce	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1890	AYIMBE Betty	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/1891	KALANGE Emmanuel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,176,904</b>

### Cost Centre : KAKUKUULU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1906	OWOR Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1905	NANENGO Suzan	Education Assistant	U7U	424,676	5,096,112
CR/D/1908	SSANYU Anne	Education Assistant	U7U	467,685	5,612,220
CR/D/1896	KIMONO Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1904	NAMUTAMBA Madina	Education Assistant	U7U	467,685	5,612,220
CR/D/1895	DRALEA Gard	Education Assistant	U7U	467,685	5,612,220
CR/D/1903	NAMAYANJA Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/1902	NAMATA Evelyn	Education Assistant	U7U	467,685	5,612,220
CR/D/1901	NAKIDDE Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/1900	NAGAWA Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/1898	NABIRONGO Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1907	SEMUJJU Seraphine	Education Assistant	U7U	467,685	5,612,220
CR/D/1897	KISEKKA Herman	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/1899	KIDAMBA Joachim	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,420,788</b>

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KASANA UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1918	NAKAMYA Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1915	MUSOKE stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1925	WAMBI Malik Umar	Education Assistant	U7U	424,676	5,096,112
CR/D/1924	NYAWERE Jennipher	Education Assistant	U7U	431,309	5,175,708
CR/D/1922	NAMUTEBI Winfred	Education Assistant	U7U	431,309	5,175,708
CR/D/1920	NALWOGA Rhoda	Education Assistant	U7U	467,685	5,612,220
CR/D/1916	NABIRWA Nuulu	Education Assistant	U7U	467,685	5,612,220
CR/D/1911	KATONO Madina	Education Assistant	U7U	467,685	5,612,220
CR/D/1914	KWAGALA Aisha Kafeero	Education Assistant	U7U	452,247	5,426,964
CR/D/1909	BOGERE Bashir	Education Assistant	U7U	467,685	5,612,220
CR/D/1926	WANGIRA John	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1910	EMULAI Deogratus	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1912	KIBBEDI Florence	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1921	NAMALWA Jesca	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1919	NAKINTU Justine	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1913	KIGGUNDU Zulaika	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1917	MUSOKE Betty	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/D/1923	NAZZIWA Sarah	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,880,644</b>

### Cost Centre : KASANA VOCATION S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4514	KIBAYA Robert	Laboratory Assistant	U7U	432,782	5,193,384
CR/D/4513	NAMUGAYA Sarah	Enrolled Nurse	U7U	419,768	5,037,216
CR/D/4497	NALISANGA Esther	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4505	NAMIRIMU Irene	Assistant Education Offic	U5U	546,392	6,556,704
CR/D/4501	LUBEGA Abbas	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4510	KITANDWE Samson	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4496	MATOVU Hussein Kato	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4503	MAWEJJE Edward	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/4504	NAMBAZIIRA Janet	Assistant Education Offic	U5U	546,392	6,556,704
CR/D/4511	NAAMALA Flavia	Assistant Education Offic	U5U	615,669	7,388,028

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KASANA VOCATION S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4508	NAIGEMBE Edith	Assistant Education Offic	U5U	487,124	5,845,488
CR/D/4507	NAKENDO Halima	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4512	NALUGYA Sharifah Kasule	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/4499	SSEBISUBI Jonh Paul	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4500	ALIKOBA Teddy	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4509	KAWUKI Umar	Assistant Education Offic	U5U	615,669	7,388,028
CR/D/4498	OKECHO George	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4506	KAMYA Mohamadi Nganda	Assistant Education Offic	U5U	615,669	7,388,028
CR/D/4502	KAIRE Amina Nassozi	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/4492	NAKITENDE Ritah	Education Officer	U4L	780,193	9,362,316
CR/D/4477	WAISWA Prick	Education Officer	U4L	961,199	11,534,388
CR/D/4483	TOMUSANGE Abubaker	Education Officer	U4L	744,866	8,938,392
CR/D/4495	SANYU Hawa	Education Officer	U4L	744,866	8,938,392
CR/D/4481	SUUBO Suzan	Education Officer	U4L	766,589	9,199,068
CR/D/4475	OTITI Denis	Education Officer	U4L	798,535	9,582,420
CR/D/4494	NAMITALA Beatrice	Education Officer	U4L	723,868	8,686,416
CR/D/4476	SENDAGALA Patrick	Education Officer	U4L	798,535	9,582,420
CR/D/4473	ODONGTO Wilson	Education Officer	U4L	961,199	11,534,388
CR/D/4493	NAMAKULA Fatiah	Education Officer	U4L	766,589	9,199,068
CR/D/4470	KYEBUZIBWA Oliver	Education Officer	U4L	798,535	9,582,420
CR/D/4485	ALIKU Yassin	Education Officer	U4L	766,589	9,199,068
CR/D/4478	ZIRABA Abudallah	Education Officer	U4L	798,535	9,582,420
CR/D/4467	GONZA Robert	Education Officer	U4L	798,535	9,582,420
CR/D/4484	KAGUNA Gloria	Education Officer	U4L	723,868	8,686,416
CR/D/4468	KASIRYE Ahmed Musa	Education Officer	U4L	961,199	11,534,388
CR/D/4469	KASULE Juma	Education Officer	U4L	798,535	9,582,420
CR/D/4486	AWIO Zenna Kibazanga	Education Officer	U4L	766,589	9,199,068
CR/D/4482	KIKULIRA Musa	Education Officer	U4L	744,866	8,938,392
CR/D/4472	NAKIRAWULA Faridah	Education Officer	U4L	798,535	9,582,420
CR/D/4488	LWASA Hamudani Uthuma	Education Officer	U4L	744,866	8,938,392
CR/D/4471	MAKAATO Muhamad	Education Officer	U4L	798,535	9,582,420
CR/D/4479	MASEMBE Isah	Education Officer	U4L	794,074	9,528,888

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## Workplan 6: Education

### Cost Centre : KASANA VOCATION S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4489	MAYANJA Umar	Education Officer	U4L	922,746	11,072,952
CR/D/4490	MUGIIRA Rashid	Education Officer	U4L	723,869	8,686,428
CR/D/4480	MUKEBA Iddi	Education Officer	U4L	961,199	11,534,388
CR/D/4491	NAGASHA Miria	Education Officer	U4L	744,866	8,938,392
CR/D/4487	KIBUUKA Godfrey	Education Officer	U4L	744,866	8,938,392
CR/D/4474	OGWANG Tom	Education Officer	U4L	955,829	11,469,948
CR/D/4466	KAFEERO Ibrahim	Head Teacher (Secondar	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>430,277,136</b>

### Cost Centre : KASAWO MUBANDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1947	NDAGIRE Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/1950	WALYAULA Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/1948	NYODI Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1946	NANSUBUGA Emirina	Education Assistant	U7U	467,685	5,612,220
CR/D/1945	NAMULINDWA Milly	Education Assistant	U7U	467,685	5,612,220
CR/D/1944	NAKIRYOWA Catehrine	Education Assistant	U7U	467,685	5,612,220
CR/D/1943	NAKASIKO Aida	Education Assistant	U7U	467,685	5,612,220
CR/D/1940	NAIKOBA Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/1939	LODA Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/1941	JIBWA Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/1938	BAZIBU Yowasi	Education Assistant	U7U	467,685	5,612,220
CR/D/1949	OLOWO Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/D/1942	KABONGE Frederick	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,708,956</b>

### Cost Centre : KASAWO PUBLIC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1929	KYERABIRWA Assy	Education Assistant	U7U	467,685	5,612,220
CR/D/1936	OUMA Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/1935	OLUKA Veronica	Education Assistant	U7U	467,685	5,612,220
CR/D/1934	OKOT Joe	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KASAWO PUBLIC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1933	NAKAJUBI Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1928	KALAKI Bridget	Education Assistant	U7U	467,685	5,612,220
CR/D/1932	NABENDE Miriam	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1931	MUTEBI Muhamed	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1930	LUBEGA Elizabeth	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/D/1927	BARAMBIRWA Harriet	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/1937	SSEMANDA Joseph	Head Teacher (Primary)	U4L	909,244	10,910,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,052,032</b>

### Cost Centre : KASAWO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4465	SEMANDA Jackson	Laboratory Assistant	U7U	419,768	5,037,216
CR/D/4459	MAWANDA Paul	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4463	NAMUYANJA Harriet	Assistant Education Offic	U5U	625,864	7,510,368
CR/D/4460	MUTANDA Moses	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4455	JEGERE Patrick	Assistant Education Offic	U5U	646,877	7,762,524
CR/D/4446	NASSIWA Saphina	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4443	MITYERO Benard Robert	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4445	NAMPEERA Norah	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4449	WERE David	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4442	KIBIRIGE Augustine	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4451	KIGENYI Mohamed	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/4457	KIITO Christopher	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4458	KIMANAYI Nobert	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4452	LUBOWA Isa	Assistant Education Offic	U5U	646,877	7,762,524
CR/D/4444	MUSHABE Godwin Mugizi	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4453	KIZITO Denis	Assistant Education Offic	U5U	625,864	7,510,368
CR/D/4461	NAKIBINGE Mathew	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4447	OPUTO Samuel E	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4464	SEGUJJA John	Assistant Education Offic	U5U	625,864	7,510,368
CR/D/4454	MWONGYERA Herbert Joh	Assistant Education Offic	U5U	625,864	7,510,368
CR/D/4456	KASUUBA Julius	Assistant Education Offic	U5U	625,864	7,510,368

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## Workplan 6: Education

### Cost Centre : KASAWO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4462	NALUYANGE Jesca	Assistant Education Offic	U5U	668,734	8,024,808
CR/D/4450	TURYAHIKAYO Prosper	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4448	SONKO Sam	Education Officer	U4L	842,961	10,115,532
CR/D/4425	SSEBULIBA Charles	Education Officer	U4L	961,199	11,534,388
CR/D/4430	TEBANDEKE Asmail	Education Officer	U4L	780,193	9,362,316
CR/D/4423	LUTHAAYA David	Education Officer	U4L	798,535	9,582,420
CR/D/4431	NAMULEMO Alice	Education Officer	U4L	766,589	9,199,068
CR/D/4436	MUKYALA Sarah	Education Officer	U4L	780,193	9,362,316
CR/D/4440	WAMPAMBA Hassan	Education Officer	U4L	766,589	9,199,068
CR/D/4439	NASSANGA Florence	Education Officer	U4L	766,589	9,199,068
CR/D/4438	NANSUBUGA Ida	Education Officer	U4L	922,746	11,072,952
CR/D/4424	MUYANGA David Jackson	Education Officer	U4L	961,199	11,534,388
CR/D/4433	WANDERA Anthony	Education Officer	U4L	922,746	11,072,952
CR/D/4437	NABUKENYA Rashidah	Education Officer	U4L	766,589	9,199,068
CR/D/4435	MUGENYI Willy	Education Officer	U4L	780,193	9,362,316
CR/D/4429	KAGUMBA Joseph	Education Officer	U4L	955,829	11,469,948
CR/D/4428	KITIMBO Edwrad	Education Officer	U4L	961,199	11,534,388
CR/D/4426	KAYONDO Paul	Education Officer	U4L	955,829	11,469,948
CR/D/4421	ELUNGAT Raphael	Education Officer	U4L	922,746	11,072,952
CR/D/4432	KALEMA Hassan	Education Officer	U4L	744,866	8,938,392
CR/D/4441	KASOZI Umar	Education Officer	U4L	798,535	9,582,420
CR/D/4434	KASUMBA Paul	Education Officer	U4L	922,746	11,072,952
CR/D/4422	KAYIZZI Ahmed	Education Officer	U4L	798,535	9,582,420
CR/D/4427	EDUMWE Geoffrey	Education Officer	U4L	961,199	11,534,388
CR/D/4420	SSEKALUMBA Sarah	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
CR/D/4419	MUKWATAMPOLA Muza	Head Teacher (Secondar	U2U	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>427,174,344</b>

### Cost Centre : KATEETE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2035	NALUBOWA Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/2036	NEKESA Immaculate	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KATEETE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2030	MUSAFU John	Education Assistant	U7U	467,685	5,612,220
CR/D/2032	NAGUJJA Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/2033	NAKYEJWE Gertrude	Education Assistant	U7U	408,135	4,897,620
CR/D/2037	OKUMU Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/2038	OKUMU Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/2034	NAMAGANDA Caroline	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2029	ISABIRYE George Harney	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2031	NAMUKWAYA Joyce	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,386,480</b>

### Cost Centre : KAYINI RC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1958	OKUMU Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/1952	KANGAAWO Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/1955	NAMPADWA Sauda	Education Assistant	U7U	467,685	5,612,220
CR/D/1951	BIRUNGI Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1957	NANNONO Hildah	Education Assistant	U7U	467,685	5,612,220
CR/D/1960	TABIRUKA Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/1956	NANJU Pater	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1959	OLONGA Evans	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/D/1954	MUTAGWANYA Paddy	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/1953	KIYEMBA James	Head Teacher (Primary)	U4L	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,328,840</b>

### Cost Centre : KIBAMBA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1967	NANKYA Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1963	MPIIMA James	Education Assistant	U7U	467,685	5,612,220
CR/D/1965	NANKWANGA Christine	Education Assistant	U7U	452,247	5,426,964
CR/D/1964	MUYINDA Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/1961	GONZA Hellen	Education Assistant	U7U	424,676	5,096,112
CR/D/1962	KYAKUWAIRE Sylvia	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KIBAMBA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1968	NASSANGA Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/1966	KAALE Patrick Wakuba	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,270,592</b>

### Cost Centre : KIKANDWA COU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1976	NANYONGA Teoipster	Education Assistant	U7U	467,685	5,612,220
CR/D/1969	BUYINZA Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/1971	NAFAMBA Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/1975	NANDAULA Idah	Education Assistant	U7U	467,685	5,612,220
CR/D/1974	NAMPOGO Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/1978	ZANSANZE Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/1972	NAKKU Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/1977	SSENYONJO William	Education Assistant	U7U	467,685	5,612,220
CR/D/1970	KAJAYE christine	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1973	NAMIREMBE Florence	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,337,816</b>

### Cost Centre : KIKUBE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1985	NAMONO Gorret	Education Assistant	U7U	467,685	5,612,220
CR/D/1988	SSEJUUKO Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/1986	NAMUWAYA Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/1980	KANTANYI Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/1982	KIRAGGA Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/1983	MUNAKU Moses Kaama	Education Assistant	U7U	467,685	5,612,220
CR/D/1987	NANSIKOMBI Specioza	Education Assistant	U7U	467,685	5,612,220
CR/D/1984	MUYOBO Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/1981	NABISINDE Justine	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/1979	KALULE John Ssetala	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,175,440</b>



# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KYOSIMA ONAANYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1993	WANDAGHA Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1991	NALUNKUMA Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/1990	MUYAMA Martha	Education Assistant	U7U	467,685	5,612,220
CR/D/1992	NAMATOVU Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/1989	BAFIRAWALA David	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,040,756</b>

### Cost Centre : NAKASWA CU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1997	KASOZI John	Education Assistant	U7U	467,685	5,612,220
CR/D/1994	HANGHESA Loyce	Education Assistant	U7U	467,685	5,612,220
CR/D/1998	MUSUUZA James	Education Assistant	U7U	467,685	5,612,220
CR/D/1996	KASIRYE Eria	Education Assistant	U7U	467,685	5,612,220
CR/D/1995	KIGGUNDU Livingstone	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,040,756</b>

### Cost Centre : NAKASWA RC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2007	NASSUUNA Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/2006	NASSIWA agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/2005	NAMATOVU Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/2004	NAMANSOPO Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/2003	NAKAWEEESA stella	Education Assistant	U7U	467,685	5,612,220
CR/D/2000	LUBANGA Dick	Education Assistant	U7U	467,685	5,612,220
CR/D/1999	KIGOZI Jesper	Education Assistant	U7U	467,685	5,612,220
CR/D/2001	NAGGUJJA Josephine	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2002	MIREMBE Bernadate Betty	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,506,624</b>

### Cost Centre : NAMALIIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2017	OSUNA John	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : NAMALIIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2016	NAMUSOKE Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/2013	MUSOMOKA Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/2008	BAWONGA asaad	Education Assistant	U7U	467,685	5,612,220
CR/D/2018	BIRABWA Victoria	Education Assistant	U7U	467,685	5,612,220
CR/D/2012	MUSISI Michael	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2014	NAMUKASA Edith	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2009	KASULE Godfery	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2011	MUKUNGU Michael	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/2015	NAMULWA Teopister	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/2010	LUKUSA Moses Nampogo	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,634,732</b>

### Cost Centre : NASSEJJOBE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2025	NANYONDO Clare	Education Assistant	U7U	467,685	5,612,220
CR/D/2024	NALUKWAGO Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/2027	NYAKACHWO Toscana	Education Assistant	U7U	467,685	5,612,220
CR/D/2026	NSUBUGA Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/2020	BWAIRISA Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/2021	NAKIBUUKA Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/2022	NAKITYO Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/2028	SSENDAULA Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/2023	KALYANGO Elijah	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2019	NSAMBA Farooq	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,428,028</b>

### Cost Centre : NDESE C/U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2045	MUBIRU Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/2043	KUSASIRA Enoch	Education Assistant	U7U	467,685	5,612,220
CR/D/2051	NANTEZA Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/2039	ASERAIT Agnes	Education Assistant	U7U	438,119	5,257,428

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NDESE C/U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2046	NABATANZI Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/2040	BATUMBYA Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/2048	NALWANGA Prossy	Education Assistant	U7U	467,685	5,612,220
CR/D/2041	KALEMBA Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/2047	NAKAYIZA Farida	Education Assistant	U7U	467,685	5,612,220
CR/D/2042	KATONGOLE Anne	Education Assistant	U7U	467,685	5,612,220
CR/D/2050	NAMUTEBI Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/2049	NAMBUYA Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/2052	NSUBUGA Daniel Sseruli	Senior Education Assista	U6L	611,984	7,343,808
CR/D/2044	MATANDA George	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,127,996</b>

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

### Cost Centre : BUSENYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2063	KIWANUKA Mathias	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

### Cost Centre : BUSENYA RC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2068	NAWAMPANDE Saphina	Education Assistant	U7U	408,135	4,897,620
CR/D/2069	TAGUME John	Education Assistant	U7U	467,685	5,612,220
CR/D/2067	NAMUKASA Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/2064	ANGURIA Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/2065	ASINDE Mercy	Education Assistant	U7U	408,135	4,897,620
CR/D/2066	KOBUTAMA Lovincer	Education Assistant	U7U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,093,008</b>

### Cost Centre : DDIKWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2071	NAMUGWERE Sarah	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : DDIKWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2075	WEERE Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/2074	SSERUBOWA Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/2072	NANKABIRWA Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/2070	KIBUUSE Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/2073	OMUGE Reuben	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,940,956</b>

### Cost Centre : GALIGATYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2080	LUGIRAGO Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/2076	BULYABA Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/2078	KAYANJA Wahabu	Education Assistant	U7U	424,676	5,096,112
CR/D/2082	NABUKALU sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/2079	KITAKA Murshid	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2081	MWANJE Pius	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/2077	BUYONDO Edirisa	Head Teacher (Primary)	U4L	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,610,632</b>

### Cost Centre : KAWONGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2088	MOKO Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/2085	KYAZZE Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/2084	KITUYI Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/2083	BALAZA John	Education Assistant	U7U	467,685	5,612,220
CR/D/2086	NASSOZI Mary	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
CR/D/2087	NNAAMUKAABYA Jennip	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,861,044</b>

### Cost Centre : KAWUKU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2098	OBBO Dawson	Education Assistant	U7U	467,685	5,612,220
CR/D/2093	MBASANI Hillary	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KAWUKU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2099	OFAMBA Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/2089	ALEGE Majidu	Education Assistant	U7U	467,685	5,612,220
CR/D/2090	KAYAGA Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/2094	MUSIGIRE Gladys	Education Assistant	U7U	467,685	5,612,220
CR/D/2096	NAMUMBYA Annete	Education Assistant	U7U	467,685	5,612,220
CR/D/2092	MATOVU Tadeo	Education Assistant	U7U	467,685	5,612,220
CR/D/2091	KYAKULAGA eva	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2095	NALUMU Margaret	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2101	OWERE Paul	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2100	OLIECH Robert	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/2097	NANTAGYA Paul	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,910,580</b>

### Cost Centre : KIMENYEDDE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2111	NAMAJEJE Florence	Education Assistant	U7U	438,119	5,257,428
CR/D/2108	NAKAFEERO Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2107	NAKABUGO Magdalene	Education Assistant	U7U	467,685	5,612,220
CR/D/2106	MATAYA Rogers	Education Assistant	U7U	467,685	5,612,220
CR/D/2105	LUYIGA Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/2104	LUNKUSE Aisha	Education Assistant	U7U	467,685	5,612,220
CR/D/2103	KUTEESA Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/2102	KAWOOYA Abdu	Education Assistant	U7U	467,685	5,612,220
CR/D/2112	NATIF Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/2110	HANABA Kephher	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/2109	NAKAMATTE Mariam Nak	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,638,400</b>

### Cost Centre : KISOGA MUMYUKA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2122	NAIKAMBO Sera	Education Assistant	U7U	408,135	4,897,620
CR/D/2113	ANGOU John	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KISOGA MUMYUKA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2114	BABI Lawrence	Education Assistant	U7U	424,674	5,096,088
CR/D/2115	DAMBA Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/2118	KAGOYA Naome	Education Assistant	U7U	431,309	5,175,708
CR/D/2121	MUTESI Federesei	Education Assistant	U7U	467,685	5,612,220
CR/D/2123	NAMAZZI Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/2124	NANTEZA Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/2120	KYOLA Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/2119	KALYEBI Elijah	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2117	HAMIDAH Rajjabu	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2116	GUNSINZE Daniel	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,089,120</b>

### Cost Centre : KIWAFU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2262	NAKIBUUKA Janet	Education Assistant	U7U	467,685	5,612,220
CR/D/2261	NABUKEERA Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2260	MULINDE David Kiku	Education Assistant	U7U	467,685	5,612,220
CR/D/2259	MAGWALI David	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2258	KIVUMBI Peter Kasim	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,060,324</b>

### Cost Centre : KIYIRIBWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2130	NALUNGA Milly	Education Assistant	U7U	467,685	5,612,220
CR/D/2127	MUGENYI Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/2128	NABIKANDE Samalie	Education Assistant	U7U	467,685	5,612,220
CR/D/2129	NAKKAZI Hadijah	Education Assistant	U7U	467,685	5,612,220
CR/D/2125	OLOKA Godfrey	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/2126	SSENDAGALA Nobert Rob	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,403,072</b>

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAKIFUMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2138	NAKABUGO Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/2137	NABACHWA Robina	Education Assistant	U7U	467,685	5,612,220
CR/D/2141	WAAKO Franco	Education Assistant	U7U	431,309	5,175,708
CR/D/2131	AJILONGO Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/2135	LOLOSE Mwamini	Education Assistant	U7U	431,309	5,175,708
CR/D/2133	KABASOMI Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/2132	BALIKOWA Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/2136	NAAVA Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/2139	NALUBEGA Aisha	Education Assistant	U7U	467,685	5,612,220
CR/D/2140	NAMAGANDA Rebecca	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2134	KYAZZE David	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,801,204</b>

### Cost Centre : NAMAKOMA UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2149	SUUBI Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/2142	BABIRYE Tafasi	Education Assistant	U7U	431,309	5,175,708
CR/D/2143	EBADU stephen	Education Assistant	U7U	431,309	5,175,708
CR/D/2144	MUTYABA Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/2145	NALWOGA Hope	Education Assistant	U7U	467,685	5,612,220
CR/D/2146	NAMATOVU Victoria	Education Assistant	U7U	467,685	5,612,220
CR/D/2147	NAMBI Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/2148	NSAMBA David	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/2150	TIBAAGA Jab	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,294,632</b>

### Cost Centre : NAMUYADE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2155	NANSUBUGA Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/2153	NAJJEMBA Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/2157	SERUWAGI Swaibu	Education Assistant	U7U	467,685	5,612,220
CR/D/2156	NGOBI Alex	Education Assistant	U7U	438,119	5,257,428

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAMUYADE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2154	NAMATOVU Hajara	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2152	MUSOKE Betty	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/2151	ORIGA Karim	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,104,128</b>

### Cost Centre : NDWADDEMUTWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2346	MATOVU Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/2350	NAKIGANDA Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/2351	NALUNGA Kevin	Education Assistant	U7U	467,685	5,612,220
CR/D/2352	NAMAKULA Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/2353	NANKYA Winfred	Education Assistant	U7U	408,135	4,897,620
CR/D/2354	NSAMBA Henry	Education Assistant	U7U	408,135	4,897,620
CR/D/2355	WAINIKAGHA Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/2347	MUWULUZI Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/2349	NAKAYENGA Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/2342	ASENGO Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2348	NAIGAGA Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/2345	BUJJAMPOLA Bridget	Education Assistant	U7U	408,135	4,897,620
CR/D/2343	BAKOBYE Eron	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2344	GALIWANGO Christopher	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,279,572</b>

### Cost Centre : NTEETE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2164	MUTESI Harriet	Education Assistant	U7U	431,309	5,175,708
CR/D/2158	AJIBO Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/2167	WASSWA Pascal	Education Assistant	U7U	467,685	5,612,220
CR/D/2165	NALULU Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/2163	MUSOMOKA Yusuf	Education Assistant	U7U	467,685	5,612,220
CR/D/2162	MUGAGGA Nayiga	Education Assistant	U7U	408,135	4,897,620
CR/D/2161	MAGALA Margaret	Education Assistant	U7U	467,685	5,612,220



# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NTEETE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2166	OKUMU Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/2159	AWIRA Johnson	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2160	BOOGERE Lawrence	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,901,304</b>

### Cost Centre : WABUSANKE MUSLIM PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2179	NSEREKO Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/2180	TABULWADDE Rita	Education Assistant	U7U	408,135	4,897,620
CR/D/2181	WABUYAGA Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/2178	NATEMBO Hadijah	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,713,936</b>

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

### Cost Centre : DAMBA PARENTS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1036	NABAKIIBI Specioza	Education Assistant	U7U	424,676	5,096,112
CR/D/1042	TABULA Judah Tadeo	Education Assistant	U7U	424,676	5,096,112
CR/D/1041	NGABIRANO Topher	Education Assistant	U7U	452,247	5,426,964
CR/D/1040	NANSUBUGA Oliver	Education Assistant	U7U	408,135	4,897,620
CR/D/1039	NANKINGA Winnifred	Education Assistant	U7U	418,196	5,018,352
CR/D/1038	NAMUBIRU Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/D/1037	NAKAYIBA Ruth	Education Assistant	U7U	424,676	5,096,112
CR/D/1034	KIBUUKA Simon	Education Assistant	U7U	424,676	5,096,112
CR/D/1033	KAYABULA Eria	Education Assistant	U7U	408,135	4,897,620
CR/D/1032	BUNYINOMU Eriab	Education Assistant	U7U	424,676	5,096,112
CR/D/1035	LUTWAMA Godfrey	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,271,728</b>

### Cost Centre : KKOME SEED S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : *KKOME SEED S.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4375	MAGALA Haruna	Assistant Education Offic	U5U	668,734	8,024,808
CR/D/4376	MAYAMBA Richard	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4369	MULEBERA Mike	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4371	KIREMBWE Samwuel	Assistant Education Offic	U5U	546,392	6,556,704
CR/D/4377	NAMBIRO Juliet	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4374	KINTU Samuel	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4370	MADANDA Edward	Assistant Education Offic	U5U	578,981	6,947,772
CR/D/4372	BYANAKU Yokosofati	Assistant Education Offic	U5U	668,734	8,024,808
CR/D/4378	NDIBALEKERA Annet	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4373	KAYONGO Livingstone	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4368	MUSENZE Brian	Education Officer	U4L	955,829	11,469,948
CR/D/4367	WAMBI Joseph	Education Officer	U4L	798,535	9,582,420
CR/D/4366	SEMPALA Patrick	Education Officer	U4L	961,199	11,534,388
CR/D/4365	WOKUTI Misaki George	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,799,820</b>

### Cost Centre : *KOOME C.U. PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1043	BUYINJA George	Education Assistant	U7U	424,676	5,096,112
CR/D/1044	KAMYA Vicent	Education Assistant	U7U	424,676	5,096,112
CR/D/1047	NAKALEMBE Josephine	Education Assistant	U7U	424,676	5,096,112
CR/D/1049	NAKITENDE Jenippher	Education Assistant	U7U	467,685	5,612,220
CR/D/1050	NTAMBI Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/1046	NABANKEMA Margaret	Education Assistant	U7U	424,676	5,096,112
CR/D/1045	KIBUUKA Geoffrey	Education Assistant	U7U	424,676	5,096,112
CR/D/1048	NAKIRABILA Florence	Senior Education Assista	U6L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,048,808</b>

### Cost Centre : *KOOME R.C PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1057	NANZIRI Justine	Education Assistant	U7U	424,676	5,096,112
CR/D/1056	NANFUKA Amina	Education Assistant	U7U	408,135	4,897,620

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KOOME R.C PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1053	MUSITWA Tom	Education Assistant	U7U	424,676	5,096,112
CR/D/1058	WANDERI Franco	Education Assistant	U7U	431,309	5,175,708
CR/D/1055	NAKIMERA Milly	Education Assistant	U7U	408,135	4,897,620
CR/D/1051	GOLOOBA Moses	Education Assistant	U7U	424,676	5,096,112
CR/D/1054	NAKACHWA Jackline	Education Assistant	U7U	408,135	4,897,620
CR/D/1052	KIZZA Edward	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,633,660</b>

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

### Cost Centre : BULIJO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1064	NAMAZZI Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/1061	MUKALAZI Prossy	Education Assistant	U7U	467,685	5,612,220
CR/D/1063	NABWIRE Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1059	ACHAM Cate	Education Assistant	U7U	467,685	5,612,220
CR/D/1065	NANSAMBA Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/1067	TULINA Irene	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1060	MUBIRU Nicholas	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/1066	NANTEZA Harriet Ssenkun	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/1062	BUKENYA Wilson	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,103,084</b>

### Cost Centre : BUNTABA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1070	NAKIWU Cissy	Education Assistant	U7U	467,685	5,612,220
CR/D/1071	NAMALE Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/1068	KIBIRA Benard	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
CR/D/1069	MAKAI Joshua Mabonga	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/1072	NANTAYI Proscovia	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,482,396</b>

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## Workplan 6: Education

### Cost Centre : BUNYIRI MUSLIM PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1077	NAMUTEBI Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/1076	NAKAMANYA Maimuna	Education Assistant	U7U	467,685	5,612,220
CR/D/1081	NDAGIRE Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/1078	NANDAWULA Hadijah	Education Assistant	U7U	408,135	4,897,620
CR/D/1074	LULE Yusuf	Education Assistant	U7U	467,685	5,612,220
CR/D/1083	SENABULYA Hadijah	Education Assistant	U7U	467,685	5,612,220
CR/D/1080	NASSUUNA Jaudah	Senior Education Assista	U6L	611,984	7,343,808
CR/D/1075	NAKALULE Yudaya	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1073	DHAKUBA Mariam	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1082	NSUBUGA Frederick	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1079	NANYONGA Christine	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,333,668</b>

### Cost Centre : KABEMBE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1088	NAKITYO Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/1084	ATUGONZA Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/1085	BUTEBONA Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/1087	NAKAWUKA Veronica	Education Assistant	U7U	467,685	5,612,220
CR/D/1089	NGANDA Teo	Education Assistant	U7U	467,685	5,612,220
CR/D/1086	KIZZA Daizy	Education Assistant	U7U	467,685	5,612,220
CR/D/1090	NSUBUGA Robert	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,696,140</b>

### Cost Centre : KALAGALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1098	NDAGIRE Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1094	NAJJUMA Lazia	Education Assistant	U7U	467,685	5,612,220
CR/D/1093	KIKOMEKO Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/1095	NALUKWAGO Jalia	Education Assistant	U7U	467,685	5,612,220
CR/D/1096	NAMPIIMA Kevin	Education Assistant	U7U	467,685	5,612,220
CR/D/1099	NDIBALEKERA Fatuma	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KALAGALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1092	KAKWAZI Fatuma	Education Assistant	U7U	467,685	5,612,220
CR/D/1091	EMWOGU William	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1097	NANZIRI Zam	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,421,688</b>

### Cost Centre : KASAAYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1100	ALUKUDO Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/1108	NAYISE Assumpta	Education Assistant	U7U	408,135	4,897,620
CR/D/1110	OMODING Mike	Education Assistant	U7U	467,685	5,612,220
CR/D/1109	NTONGO Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/1102	BIRUNGI Joanita	Education Assistant	U7U	431,309	5,175,708
CR/D/1105	NAKIRAYI Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/1107	NAMUSISI Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/1106	NAMBI Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/1103	MUGOYA Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/1101	KADHUME Samuel	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/1104	MUKASA Silvester	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,542,008</b>

### Cost Centre : KIKANDWA COU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1111	BALAMBIRWA Jonny	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,284,392</b>

### Cost Centre : KIKANDWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1113	NAKANAABI Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/1114	NAULIKA Stephan	Education Assistant	U7U	445,095	5,341,140
CR/D/1117	NEGESA Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/1119	SENDAGALA Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1116	NDIYUNZE Lawrence	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KIKANDWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1115	NDIKIRYA Benna	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1112	BAFIIRAWALA Voilet	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1118	NKAMWESIGA Enock	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,254,556</b>

### Cost Centre : KIWUMU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1124	MUKASA Pheobe	Education Assistant	U7U	467,685	5,612,220
CR/D/1128	NAMIKKA Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/1127	NALEBA Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/1120	KAWOOYA Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/1121	KISEKWA Dirisa	Education Assistant	U7U	408,135	4,897,620
CR/D/1122	KIVUMBI Jim	Education Assistant	U7U	467,685	5,612,220
CR/D/1123	MAYENGO Godfrey	Education Assistant	U7U	424,676	5,096,112
CR/D/1126	NAKIJOBA Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1125	MUSISI Richard	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,010,860</b>

### Cost Centre : KIYUNGA ISLAMIC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1136	MBOIZI Muhammad	Education Assistant	U7U	408,135	4,897,620
CR/D/1132	KASUMBA Ismael	Education Assistant	U7U	467,685	5,612,220
CR/D/1147	WALUSAGA Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/1145	SENDAGALA Aziz	Education Assistant	U7U	467,685	5,612,220
CR/D/1144	SABANO Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1143	NASSUNA Victo	Education Assistant	U7U	467,685	5,612,220
CR/D/1142	NANKINGA Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/1141	NAMANDA Faith	Education Assistant	U7U	467,685	5,612,220
CR/D/1139	NAKYANZI Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/1140	NAKANAABI Fatuma	Education Assistant	U7U	431,309	5,175,708
CR/D/1137	MULUMBA Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/1133	KATASI Agnes	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KIYUNGA ISLAMIC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1135	LUWAGA Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1134	KAYAGA Malusi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1129	AKECH Faith	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1131	KASANA Florence	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1138	NAGADYA rose	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1146	SUMBA Loy	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1130	KALIBBALA Yusuf	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,744,848</b>

### Cost Centre : KYABAKADDE C U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1154	NAMIREMBE Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/1148	KALISA John	Education Assistant	U7U	467,685	5,612,220
CR/D/1149	KEDI Anna	Education Assistant	U7U	467,685	5,612,220
CR/D/1150	KIGANYI Erizimance	Education Assistant	U7U	467,685	5,612,220
CR/D/1159	SELUBEGA John	Education Assistant	U7U	467,685	5,612,220
CR/D/1155	NAMUYANJA Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1160	SEMUGABI Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/1153	NAGENDA Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1156	NAMWIMA Monica	Education Assistant	U7U	467,685	5,612,220
CR/D/1157	NANSEREKO Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/1158	OMONGOT David	Education Assistant	U7U	467,685	5,612,220
CR/D/1152	NABBOSA Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/1151	NABASUMBA Joyce	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,033,056</b>

### Cost Centre : KYABAKADDE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1162	AMUTUHEIRE Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/1174	TUMUHEIRWE Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1172	SSENFUKA Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/1171	NANTONGO Joanita	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KYABAKADDE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1170	NAMUKASA Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1168	NAMALE Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1163	GUTTABINGI Allen	Education Assistant	U7U	467,685	5,612,220
CR/D/1161	AMULEN Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/1165	KIMMULA Steven	Education Assistant	U7U	467,685	5,612,220
CR/D/1166	LWANGA Fudyeri	Education Assistant	U7U	467,685	5,612,220
CR/D/1167	NAMAKULA Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1164	KAYIGWA Moses	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/1169	NAMAYANJA Oliver	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/1173	SSENTAMU Ronald	Head Teacher (Primary)	U4L	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,996,708</b>

### Cost Centre : KYOGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1185	SERUWU Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/1184	NTULO Ester	Education Assistant	U7U	467,685	5,612,220
CR/D/1183	NANKINGA Hanifah	Education Assistant	U7U	467,685	5,612,220
CR/D/1182	NAMBUYA Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1181	NAMATA Salam	Education Assistant	U7U	467,685	5,612,220
CR/D/1180	NAKAMANYA Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/1179	NAKABUYE Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/1178	MUBIRU Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/1177	LUWEDDE Winnei	Education Assistant	U7U	467,685	5,612,220
CR/D/1175	KALYEBI Ramathan	Education Assistant	U7U	467,685	5,612,220
CR/D/1176	KAYAGA Zainah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1186	SSEWANKAMBO Tom	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,198,932</b>

### Cost Centre : NAMASUMBI C/U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1188	NAJEMBA Rosemary	Education Assistant	U7U	445,095	5,341,140
CR/D/1189	NAMATOVU Cissy	Education Assistant	U7U	438,119	5,257,428



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## Workplan 6: Education

### Cost Centre : NAMASUMBI C/U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1187	MUSISI Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/1190	OPEDA Timothy Othuba	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,802,664</b>

### Cost Centre : NAMASUMBI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1196	MASABA Wotti	Education Assistant	U7U	467,685	5,612,220
CR/D/1202	SSEMALULU Vicent	Education Assistant	U7U	467,685	5,612,220
CR/D/1201	SERUWAGI Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/1200	NSEKO Betty Nangobi	Education Assistant	U7U	467,685	5,612,220
CR/D/1199	NAKITTO Erinah	Education Assistant	U7U	408,135	4,897,620
CR/D/1197	MAYANJA Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/1194	KIMBOWA Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/1193	KATEREGGA Jamiru	Education Assistant	U7U	467,685	5,612,220
CR/D/1192	DRATERU Eunice	Education Assistant	U7U	467,685	5,612,220
CR/D/1191	BAYINA Lule	Education Assistant	U7U	467,685	5,612,220
CR/D/1198	MUBIRU Hadijah	Education Assistant	U7U	467,685	5,612,220
CR/D/1195	LUBEGA Cosmas	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,611,696</b>

### Cost Centre : NAMASUMBI S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4191	OKETCH John W	Assistant Education Offic	U5U	646,877	7,762,524
CR/D/4184	DRASI Isaac	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4187	KALULE Stephen	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4193	NANSUBUGA Hadijah	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4176	NALUGWA Suzan	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4173	KIJOOMA Ronald	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4180	WANYAMA Peter	Assistant Education Offic	U5U	578,981	6,947,772
CR/D/4181	KIMBUGWE Hassan	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4190	NAMUNA Vicent	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4179	NALWOGA Jalia	Assistant Education Offic	U5U	578,981	6,947,772

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## Workplan 6: Education

### Cost Centre : NAMASUMBI S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4188	MIIRO Budallah	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/4174	MPANDE Paul	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4189	MUBIRU Frank	Assistant Education Offic	U5U	495,032	5,940,384
CR/D/4182	NAMUSOKE Maurine	Assistant Education Offic	U5U	537,405	6,448,860
CR/D/4192	OKIROR Ben	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4172	GUNSINZE Robert	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4183	IBULABATO Baker Kimbu	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/4185	ONGANYA Agnes	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4186	ANYIRO Lawrence	Assistant Education Offic	U5U	495,032	5,940,384
CR/D/4177	SANYU Harriet	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4175	MWERUKA Amos	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4178	SSENGENDO Jimmy	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4171	NAMUWAWU Betty	Education Officer	U4L	744,866	8,938,392
CR/D/4164	KAGANDA Sulaiman	Education Officer	U4L	744,866	8,938,392
CR/D/4169	SEMPEREZA Badru	Education Officer	U4L	766,589	9,199,068
CR/D/4160	NANSUKUSA Immaculate	Education Officer	U4L	766,589	9,199,068
CR/D/4168	OMONG Dennis	Education Officer	U4L	766,589	9,199,068
CR/D/4159	HYUHA Cephas	Education Officer	U4L	723,868	8,686,416
CR/D/4155	TEBESIGWA Lukia	Education Officer	U4L	798,535	9,582,420
CR/D/4156	WAISWA Sinani	Education Officer	U4L	798,535	9,582,420
CR/D/4154	NAGUJJA Josephine	Education Officer	U4L	798,535	9,582,420
CR/D/4157	SEMAKULA Stephen	Education Officer	U4L	794,074	9,528,888
CR/D/4153	KAMULEGEYA Siraje	Education Officer	U4L	798,535	9,582,420
CR/D/4161	ARINAITWE Monica	Education Officer	U4L	766,589	9,199,068
CR/D/4162	ASIO Florence	Education Officer	U4L	766,589	9,199,068
CR/D/4152	GGINGO Ahmed Ssekito	Education Officer	U4L	798,535	9,582,420
CR/D/4165	KAMYA Abdulnuhu Kasozi	Education Officer	U4L	744,866	8,938,392
CR/D/4158	KASUUBO Esther	Education Officer	U4L	780,193	9,362,316
CR/D/4166	KIZZA Dick Ssekayi	Education Officer	U4L	922,746	11,072,952
CR/D/4170	LEILA Juma	Education Officer	U4L	744,866	8,938,392
CR/D/4167	NAKIGUDDE Aidah	Education Officer	U4L	744,866	8,938,392
CR/D/4163	BALIKUDEMBE Lawrenc	Education Officer	U4L	922,746	11,072,952

**Vote: 542** Mukono District**Workplan 6: Education****Cost Centre : NAMASUMBI S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4151	NAMAKULA Rukia	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
CR/D/4150	MUSOKE Abdullah Kizito	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>373,240,872</b>

**Cost Centre : NAMASUMBI UMEA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1203	MUKASA Thabit	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,538,308</b>

**Cost Centre : SITTANKYA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1206	NANYONJO Madrine	Education Assistant	U7U	424,676	5,096,112
CR/D/1207	SEMWANGA Enoch	Education Assistant	U7U	467,685	5,612,220
CR/D/1204	AMONY Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/1205	KATENDE Milly	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,912,428</b>

**Cost Centre : ST PONSANO NGONDWE BULIMU PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1210	NAMUGAYA Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1209	NALUBEGA Milcah	Education Assistant	U7U	408,135	4,897,620
CR/D/1217	SSENYONJO Nelson	Education Assistant	U7U	431,309	5,175,708
CR/D/1212	NANOZI Aidah	Education Assistant	U7U	467,685	5,612,220
CR/D/1213	NANYANGE Edith	Education Assistant	U7U	431,309	5,175,708
CR/D/1215	NTOJJO Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1216	SERUWAGI Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/1208	MATOVU Milly	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1214	NAZZIWA Fellie	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1211	NAMUKWAYA Letitia	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,874,576</b>

**Subcounty / Town Council / Municipal Division : Mpatta**

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : BUTERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1269	NAKAZIBWE Irene	Education Assistant	U7U	408,135	4,897,620
CR/D/1270	NALUGO Sylvia	Education Assistant	U7U	462,685	5,552,220
CR/D/1271	NANTALE Evelyn	Education Assistant	U7U	408,135	4,897,620
CR/D/1272	WABULO Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/1268	KAKOSE Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1267	IKOMBA Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1264	AISU Charles	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1265	NAMWANGA Prossy	Deputy Head Teacher (Pr	U5U	798,667	9,584,004
CR/D/1266	GENZA Robinah	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,475,072</b>

### Cost Centre : KABANGA MOSLEM PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1224	MASAABA Idi	Education Assistant	U7U	611,984	7,343,808
CR/D/1222	DUNGA Magidu	Education Assistant	U7U	424,676	5,096,112
CR/D/1225	MUGANGA Ismail	Education Assistant	U7U	408,135	4,897,620
CR/D/1226	NAKAMYA Martha	Education Assistant	U7U	424,676	5,096,112
CR/D/1223	KATENDE Eria	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,120,068</b>

### Cost Centre : KAMDA COMMUNITY S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4539	MUWONGE Kizito	Laboratory Assistant	U7U	426,474	5,117,688
CR/D/4530	NAKIBUULE Mariam	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/4538	WERE Alex	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4535	OCHWO Kakuma	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4528	KATALO Bosco	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/4534	NALUNKUMA Mary	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/4536	TABAN Philliam	Assistant Education Offic	U5U	615,669	7,388,028
CR/D/4529	NANTUME Teddy	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4532	MUSOKE John	Assistant Education Offic	U5U	555,564	6,666,768
CR/D/4537	WASSWA Samuel	Assistant Education Offic	U5U	657,695	7,892,340

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KAMDA COMMUNITY S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4533	KINTU Enoch	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4531	KIGONGE Godfrey	Assistant Education Offic	U5U	555,564	6,666,768
CR/D/4527	WABULE Jennifer	Education Officer	U4L	766,589	9,199,068
CR/D/4516	SSEKIMPI Abdu	Education Officer	U4L	798,535	9,582,420
CR/D/4519	WASSWA Jonhbosco	Education Officer	U4L	766,589	9,199,068
CR/D/4526	TUSABE Francis	Education Officer	U4L	766,589	9,199,068
CR/D/4518	KANYANGE Hamidah	Education Officer	U4L	766,613	9,199,356
CR/D/4525	KIBIRA Ivan	Education Officer	U4L	961,199	11,534,388
CR/D/4524	NAKIGANDA Hamis	Education Officer	U4L	744,866	8,938,392
CR/D/4523	NABWIRE Catherine	Education Officer	U4L	744,866	8,938,392
CR/D/4522	LUYIMA Michael	Education Officer	U4L	961,199	11,534,388
CR/D/4517	KULUBYA Ian	Education Officer	U4L	780,193	9,362,316
CR/D/4521	KIYAGA Robert	Education Officer	U4L	744,866	8,938,392
CR/D/4520	ARIHO Edson	Education Officer	U4L	955,829	11,469,948
CR/D/4515	SEGUJJA Mbazira Magidu	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>216,190,224</b>

### Cost Centre : MUGOMBA CU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1230	KIYAGA Mustapher	Education Assistant	U7U	467,685	5,612,220
CR/D/1228	KAGANDA Rhonnie	Education Assistant	U7U	467,685	5,612,220
CR/D/1229	KIGOMBA James	Education Assistant	U7U	408,135	4,897,620
CR/D/1232	NANKABIRWA Florence	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1227	BISASSO Jimmy	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1231	MWANGA Joseph	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,360,860</b>

### Cost Centre : MUGOMBA UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1240	TAYEZIA Zipura	Education Assistant	U7U	467,685	5,612,220
CR/D/1239	NAMUBIRU Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/1238	NAKIYINI Margaret	Education Assistant	U7U	431,309	5,175,708

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : MUGOMBA UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1237	LOKU Desmon	Education Assistant	U7U	431,309	5,175,708
CR/D/1236	KISAKYE Eleth	Education Assistant	U7U	467,685	5,612,220
CR/D/1235	KIRIMIRA Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/1234	KICONCO Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/1233	KAWOOYA Muzamiru	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,327,124</b>

### Cost Centre : NAKALANDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1247	OKONGHO Shadrach	Education Assistant	U7U	467,685	5,612,220
CR/D/1246	OKONGHO Eunice	Education Assistant	U7U	467,685	5,612,220
CR/D/1245	NAKASUMBA Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/1243	NAGUJJA Jocye	Education Assistant	U7U	467,685	5,612,220
CR/D/1241	LUBEGA Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/1242	MAKOKHA Harry	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1244	WATUTU Jacob	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,137,832</b>

### Cost Centre : ST CHARLES LWANGA K PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1255	SEGALUMA Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/1257	TURYAMUSHANGAYO R	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1256	SSERWANGA Deogratias	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1254	KIMERA Godfrey	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,540,708</b>

### Cost Centre : ST JOSEPH SSOZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1248	BYOGERO Hamidah	Education Assistant	U7U	408,135	4,897,620
CR/D/1249	KATUNDA David	Education Assistant	U7U	408,135	4,897,620
CR/D/1251	OJWOK Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1252	OWINO Oliver	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : ST JOSEPH SSOZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1250	NABALA Fred	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1253	OWORA Mark	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,441,228</b>

### Cost Centre : ST. P. MUBANDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1263	NAMUKOWA John	Education Assistant	U7U	467,685	5,612,220
CR/D/1259	BUSULWA Jolly	Education Assistant	U7U	408,135	4,897,620
CR/D/1262	NAMISI Fred	Education Assistant	U7U	424,676	5,096,112
CR/D/1261	NAMAKULA Catherine	Education Assistant	U7U	424,676	5,096,112
CR/D/1258	BITA Ezekiel	Senior Education Assista	U6L	611,984	7,343,808
CR/D/1260	KASAGGA Vito	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,925,728</b>

### Cost Centre : ST.BALIKUDEMBE TABA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1274	MULEWA Johnbosco	Education Assistant	U7U	467,685	5,612,220
CR/D/1275	TAIKA Julius	Education Assistant	U7U	431,309	5,175,708
CR/D/1273	MAKA Charles	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,131,736</b>

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

### Cost Centre : KIKEERA GOSPEL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1280	NAKANAABI Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1278	MUGOODA Joshua	Education Assistant	U7U	424,676	5,096,112
CR/D/1277	ABER Florence	Education Assistant	U7U	424,676	5,096,112
CR/D/1279	KINTU Grace Lubaale	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/1276	SERWANGA Charles Lwan	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,740,128</b>

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : MPUNGE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1289	NABASIRYE Rebecca	Education Assistant	U7U	408,135	4,897,620
CR/D/1292	OKURUT Benard	Education Assistant	U7U	467,685	5,612,220
CR/D/1291	NTONGO Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/1290	NABWIRE Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/1288	MUSANYANA John	Education Assistant	U7U	467,685	5,612,220
CR/D/1287	MAWERERE Jonathan	Education Assistant	U7U	431,309	5,175,708
CR/D/1286	KYALIGAMBA Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/1283	KAUMBA Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/1281	AKOL Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/1282	KALEMBA David	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1284	NABIDDO Prossy Muyanja	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/1285	KIGULI Lawrence	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,857,332</b>

### Cost Centre : MPUNGE SEED S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4337	NALUBIDDE Oliver	Enrolled Nurse	U7U	419,768	5,037,216
CR/D/4338	KIRONDE Salim	Laboratory Assistant	U7U	417,429	5,009,148
CR/D/4339	NAKAYIZA Faridah	Librarian	U5L	316,393	3,796,716
CR/D/4331	KADDU Deograstius	Assistant Education Offic	U5U	646,877	7,762,524
CR/D/4333	NABICU Rhonah	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/D/4336	RUBANGA Sam	Assistant Education Offic	U5U	495,032	5,940,384
CR/D/4335	NAKKAZI Mary	Assistant Education Offic	U5U	495,032	5,940,384
CR/D/4334	NAKIBUUKA Janet	Assistant Education Offic	U5U	495,032	5,940,384
CR/D/4332	KIKOMEKO Mustafa	Assistant Education Offic	U5U	495,032	5,940,384
CR/D/4330	ARABIKA Judith	Assistant Education Offic	U5U	495,032	5,940,384
CR/D/4325	MUTYABA Abdul	Education Officer	U4L	744,868	8,938,416
CR/D/4326	NAAKAYENGA Teopister	Education Officer	U4L	922,746	11,072,952
CR/D/4322	MUHWESI Julius	Education Officer	U4L	766,589	9,199,068
CR/D/4324	KIMBOWA Joachim	Education Officer	U4L	939,122	11,269,464
CR/D/4327	NAKIBUULE Josephine	Education Officer	U4L	744,868	8,938,416
CR/D/4328	NAMATOVU Gorette	Education Officer	U4L	922,746	11,072,952



# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : MPUNGE SEED S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4329	NANNYONGA Madinah	Education Officer	U4L	922,746	11,072,952
CR/D/4323	KYOBE Baker	Deputy Head Teacher (S	U3L	1,235,852	14,830,224
CR/D/4321	ASIIMWE Mohamed Juruga	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>163,141,560</b>

### Cost Centre : ST ANDREW BULERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1293	KINTU John	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,362,316</b>

### Cost Centre : ST.ANDREW BULERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1294	KISAME Andrew	Education Assistant	U7U	431,309	5,175,708
CR/D/1295	MUTO David	Education Assistant	U7U	467,685	5,612,220
CR/D/1297	SEMAYEMBE Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/1296	NANDUDU Christine	Education Assistant	U7U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,575,856</b>

### Subcounty / Town Council / Municipal Division : Mukono central

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13209	NAKAFU JOSEPHINE	Office Attendant	U8U	219,909	2,638,908
13296	NANTEZA JENNIPHER	Stenographer Secretary	U5L	462,862	5,554,344
00001	KIKOMEKO RASHID	Inspector of Schools	U4L	723,868	8,686,416
12482	SSEMAMBYA NTEGE D	Education Officer	U4L	798,535	9,582,420
00000	NAMULI MARY	Inspector of Schools	U4L	940,366	11,284,392
13024	BARAZA VINCENT	District Education Office	U1EU	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,495,276</b>

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

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : ABDU RAHAMAN PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2185	NAKAYIWA Faridah	Education Assistant	U7U	467,685	5,612,220
CR/D/2182	KABASOMI Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/2188	NAMPEWO Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/2186	NAKYETIBA Martha	Education Assistant	U7U	408,135	4,897,620
CR/D/2183	NABWIRE Lilian	Education Assistant	U7U	467,685	5,612,220
CR/D/2187	NALUKWAGO Madiinah	Education Assistant	U7U	467,685	5,612,220
CR/D/2189	NANTALE Joyce	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2184	NANTEGE Sawuya	Senior Education Assista	U6L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,094,868</b>

### Cost Centre : BAMUSUUTA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2061	NAMIREMBE Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/2054	KYOTO Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/2059	NALWOGA Zalia	Education Assistant	U7U	467,685	5,612,220
CR/D/2060	NAMBALIRWA Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/2055	NAKANWAGI Doreen	Education Assistant	U7U	467,685	5,612,220
CR/D/2058	NAKIGANDA Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/2053	ENGURIAT Gilbert	Education Assistant	U7U	424,676	5,096,112
CR/D/2056	NAKATO Harriet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2062	OMUNA Estagious	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2057	MASAAZI John	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,659,976</b>

### Cost Centre : BWALALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2191	KIWAZI John	Education Assistant	U7U	408,135	4,897,620
CR/D/2192	NANKWANGA Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/2193	NANYOMBI Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2194	TURYAHEEBWA Keneth	Education Assistant	U7U	467,685	5,612,220
CR/D/2195	WAMALA Allen	Education Assistant	U7U	408,135	4,897,620
CR/D/2190	KITYO Erias	Head Teacher (Primary)	U4L	700,306	8,403,672

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : BWALALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,035,572</b>

### Cost Centre : GONVE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2197	KALEMBA Rhodah	Education Assistant	U7U	467,685	5,612,220
CR/D/2200	NAKAKANDE Manjeri	Education Assistant	U7U	467,685	5,612,220
CR/D/2201	NALWOGA Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2202	NAMUGGA agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2198	KHAKORE Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/2199	KYADDUKA Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/2196	NASSUNA Catherine	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,017,128</b>

### Cost Centre : GONVE UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2203	BUGEMBE Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/2204	MBWALI Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/2205	MUBIRU Edward	Education Assistant	U7U	408,135	4,897,620
CR/D/2206	NAFULA Damalie	Education Assistant	U7U	467,685	5,612,220
CR/D/2207	NAKIWALA Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2209	NKESI stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/2210	NSADHA Godfrey	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2208	NALUKENGE Nuulu	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,383,096</b>

### Cost Centre : KABAWALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2211	BATANI Esther	Education Assistant	U7U	431,309	5,175,708
CR/D/2215	SSALI Gerald	Education Assistant	U7U	611,984	7,343,808
CR/D/2214	NAKIYIMBA Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/2213	MUSASIZI Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/2212	KATUFU Emmanuel	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KABAWALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,335,832</b>

### Cost Centre : KAKINZI YMCA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2220	NAKUBULWA Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/2227	SEMPANGO Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/2225	OROPA Filbert	Education Assistant	U7U	467,685	5,612,220
CR/D/2224	OGWAL Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/2222	NAMUTUMI Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/2216	ACHOM Jennipher	Education Assistant	U7U	467,685	5,612,220
CR/D/2219	MUSOKE anuciata	Education Assistant	U7U	467,685	5,612,220
CR/D/2223	OCOM Alex	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2221	NAMBOZO Edith	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2218	KAMYA Fred	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2217	IGAMBI Isaac	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/2226	SEMPA George	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,011,772</b>

### Cost Centre : KAWOOMYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2231	NAZZIWA Saida	Education Assistant	U7U	467,685	5,612,220
CR/D/2229	NAMATAKA Olivia	Education Assistant	U7U	467,685	5,612,220
CR/D/2228	LUTWAMA sylivester	Education Assistant	U7U	467,685	5,612,220
CR/D/2232	OJOO Vicent	Education Assistant	U7U	467,685	5,612,220
CR/D/2230	NAMBOZO Mary Gorret	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,792,688</b>

### Cost Centre : KAZINGA UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2237	GASHEEGU Murama	Education Assistant	U7U	424,676	5,096,112
CR/D/2246	WAVAMWINO Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/2244	NANTUME Flavia	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KAZINGA UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2243	NANKABIRWA Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/2242	NANJOBÉ Norah	Education Assistant	U7U	467,685	5,612,220
CR/D/2241	NAMAGEMBE Prossy	Education Assistant	U7U	467,685	5,612,220
CR/D/2240	NALWOGA Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/2236	BAMULABIRE Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/2235	ASEKENYE Dinnah	Education Assistant	U7U	467,685	5,612,220
CR/D/2234	ABEENOYO Salaama	Education Assistant	U7U	467,685	5,612,220
CR/D/2245	TUSIIME Agnes	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2233	AAKE Stella	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2239	MATOVU Moses	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2238	NAMUGALU Mariam	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,757,044</b>

### Cost Centre : KIJJO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2257	WAMBEDDE Hussein	Education Assistant	U7U	467,685	5,612,220
CR/D/2256	NYANZI Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/2255	NAMUGAMBE Robinah	Education Assistant	U7U	408,135	4,897,620
CR/D/2254	NAMBUUSI Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/2247	AGADI Anne	Education Assistant	U7U	467,685	5,612,220
CR/D/2253	NAMAZZI christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2252	NAJJEMBA Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/2251	MAKMOTH Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/2250	LUGAYIZI stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/2249	KASIGWA Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/2248	DAIRO Teddy Geneveieve	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,379,416</b>

### Cost Centre : NABALANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2271	OKELLO Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/2265	LUBWAMA Vicent	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : NABALANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2266	MASEMBE Edward	Education Assistant	U7U	408,135	4,897,620
CR/D/2270	NAMUSOKE Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/2263	ADIPA David	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2269	NALWEYISO Faridah	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2268	MUSIITWA James	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2264	KABOOLI Esther	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/2267	MIREMBE Sylvia	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,309,532</b>

### Cost Centre : NAGGALAMA MIXED PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2285	OKALEBO Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/2277	MPANGA Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/2289	WANYAMA Chrispinus	Education Assistant	U7U	467,685	5,612,220
CR/D/2288	SERWANIKO Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/2275	KIVUMBI Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/2272	ADOCH Sandra	Education Assistant	U7U	467,685	5,612,220
CR/D/2274	KAMYA Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/2284	NANVUMA Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2278	MPATASALIRWA agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2279	NABUNYA Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/2281	NAFULA Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2282	NALUMANSI	Education Assistant	U7U	467,685	5,612,220
CR/D/2283	NANKYA Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/2273	BWIRE emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/2276	MBONEIREKU Michael	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2287	SAMANYA Harriet	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/2286	OKUMU Mark	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/2280	NABUYUNGO Mary	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,459,960</b>

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## Workplan 6: Education

### Cost Centre : NAKANYONYI C/U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2290	KABANDA Solome	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

### Cost Centre : NAKANYONYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2301	MUDUKU Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D/2310	SSUUNA Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/2308	NAMWANJE Nowelina	Education Assistant	U7U	467,685	5,612,220
CR/D/2307	NAKIRYA Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/2305	NABUGONYI Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/2304	NABASEKE Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2303	MUSAMBI Taibu	Education Assistant	U7U	467,685	5,612,220
CR/D/2302	MUKASA Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/2298	LUNKUSE Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/2293	GENO Miriam	Education Assistant	U7U	467,685	5,612,220
CR/D/2296	LUBOOYI Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/2297	LUNKUSE Rose	Education Assistant	U7U	418,196	5,018,352
CR/D/2299	MASISA Allan	Education Assistant	U7U	467,685	5,612,220
CR/D/2309	OROMA Angella	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2291	ATIM Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2294	ISIMURU Jully	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2306	NABWIRE Grace	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2300	MUDOBA Nebaioth	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2292	BITAMAZIRE Barnabas	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/2295	KIKUUNO Aggrey	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,411,036</b>

### Cost Centre : NAKANYONYI PROJECT PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2311	NAKIYEMBA Agnes	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/2312	ZAWEDDE Norah Kasirivu	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,030,224</b>

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## Workplan 6: Education

### Cost Centre : NAKANYONYI S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4319	MUGWANGA Perusi	Enrolled Nurse	U7U	432,782	5,193,384
CR/D/4320	NASSOZI Esther	Laboratory Assistant	U7U	417,429	5,009,148
CR/D/4304	MUSOKE Moses	Assistant Education Offic	U5U	708,742	8,504,904
CR/D/4315	MUDDUSSE Ronald	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/4307	NDAGIRE Joeria	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4317	NALUKWAGO Sarah	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/4316	MUSISI Kalera Wilson	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4301	NAKALUNDA Dorothy	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4313	BOGERE Joseph	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4300	KYOMUGABE Kackline	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4314	KAWUMA Lucy	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/4306	KAUMA Irene	Assistant Education Offic	U5U	668,734	8,024,808
CR/D/4312	BALWAINE Gerald	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4310	MUGUMYA Fred	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/4303	SEKYANZI Moses	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4318	WASSWA Michael Musoke	Assistant Education Offic	U5U	685,329	8,223,948
CR/D/4308	OKELLO Philips	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4305	SERUBUGO Habakuk	Assistant Education Offic	U5U	537,405	6,448,860
CR/D/4302	SEKALIGE Ronald	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4311	OPIO Robert	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/4285	KAYONDO Ronald	Education Officer	U4L	961,199	11,534,388
CR/D/4284	KAMOGA Devis	Education Officer	U4L	798,535	9,582,420
CR/D/4286	KIDDU Henry Douglas	Education Officer	U4L	961,199	11,534,388
CR/D/4294	AJOK Mirriam	Education Officer	U4L	744,866	8,938,392
CR/D/4287	MAKA Patrick	Education Officer	U4L	798,535	9,582,420
CR/D/4296	ATYANG Rebecca	Education Officer	U4L	744,866	8,938,392
CR/D/4288	MBABALI Jamal Dean	Education Officer	U4L	961,199	11,534,388
CR/D/4291	ATWOROBEZA Difas	Education Officer	U4L	780,193	9,362,316
CR/D/4309	ASIIMWE Esau	Education Officer	U4L	922,746	11,072,952
CR/D/4295	ANDI Ronald	Education Officer	U4L	955,829	11,469,948
CR/D/4298	NAMPA Cissy	Education Officer	U4L	766,589	9,199,068
CR/D/4282	AKITENG Edith	Education Officer	U4L	798,535	9,582,420



# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAKANYONYI S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4283	BATUUKA Elizabeth	Education Officer	U4L	798,535	9,582,420
CR/D/4299	OLUM Tonny	Education Officer	U4L	744,866	8,938,392
CR/D/4297	NGAMITA Pauline	Education Officer	U4L	744,866	8,938,392
CR/D/4289	MUHINDO Felix	Education Officer	U4L	798,535	9,582,420
CR/D/4290	SEBULIME Mbuga James	Education Officer	U4L	961,199	11,534,388
CR/D/4292	TUMUSIIME Imelda	Education Officer	U4L	766,589	9,199,068
CR/D/4293	MWIMA Sumaya	Education Officer	U4L	896,598	10,759,176
CR/D/4281	NANTUME Juliet	Deputy Head Teacher (S	U3L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>342,698,916</b>

### Cost Centre : NAKIFUMA VOLUNTARY PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2321	SANYU Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/2317	NAMAWEJJE Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/2320	OKELLO George	Education Assistant	U7U	467,685	5,612,220
CR/D/2316	NAMAGGA Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2313	NABAKONYI Resty	Education Assistant	U7U	467,685	5,612,220
CR/D/2314	NABISENKE Mariam	Education Assistant	U7U	467,685	5,612,220
CR/D/2315	NAJJUKO Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/2318	NAMPIIMA Gladys	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2319	NAMUGAMBE Racheal	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,364,500</b>

### Cost Centre : NAKIWATE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2322	BURAGE Naume	Education Assistant	U7U	467,685	5,612,220
CR/D/2325	KUTEGANA Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/2329	YAWE Rita	Education Assistant	U7U	467,685	5,612,220
CR/D/2323	BUWULE Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/2327	LUSWATA Frederick	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2328	NAKABUYE Esther	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2326	WAMUWAYA Paul	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

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## Workplan 6: Education

### Cost Centre : NAKIWATE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2324	NDIWABENE Mary Tonny	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,056,760</b>

### Cost Centre : NALUBABWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2332	BOMBOO Mushin	Education Assistant	U7U	467,685	5,612,220
CR/D/2330	BIVANJU Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/2336	NDAGIZE Ezera	Education Assistant	U7U	467,685	5,612,220
CR/D/2334	NAMUWONGE Gertrude	Education Assistant	U7U	431,309	5,175,708
CR/D/2331	KAMOGA Muhhamad	Education Assistant	U7U	611,984	7,343,808
CR/D/2333	KALEBU David	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2335	NANTUMBWE Beatrice	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,291,860</b>

### Cost Centre : NAMYOYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2337	KATENDE Vicent	Education Assistant	U7U	467,685	5,612,220
CR/D/2338	KUKUYE Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2341	NAMUTEBI Zaituni	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2339	NABIDDE Joyce Ssengooba	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2340	NAKACHWA Jane Mary	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,302,688</b>

### Cost Centre : ST AGNES GIRLS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2370	NAKATO Prossy	Education Assistant	U7U	431,309	5,175,708
CR/D/2372	NALUNKUUMA Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/2376	ROBERT Kalema	Education Assistant	U7U	467,685	5,612,220
CR/D/2375	OKURUT Oriada	Education Assistant	U7U	467,685	5,612,220
CR/D/2373	NNAMISANGO Consolate	Education Assistant	U7U	467,685	5,612,220
CR/D/2378	TALISOBOLA Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/2363	KITANDWE Moses	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : ST AGNES GIRLS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2360	KAIJA Euzebius	Education Assistant	U7U	467,685	5,612,220
CR/D/2361	KAKWEZI Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/D/2362	KAMBUGU George	Education Assistant	U7U	467,685	5,612,220
CR/D/2366	MUKIIBI Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/2356	ANGUYO stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/2367	NAFUNA Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2357	KABALI Jonathan	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2374	OBBO Godfrey	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2365	MATEI Cecilia	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2371	NAKIGOZI Maria	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2369	NAKATO Grace	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2368	NAGAWA Edith	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2377	SSEMWANGA Richardson	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2359	KABONGE Agatha	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2364	LUGOLOOBI Lawrence	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/2358	KABANANURA Theresa	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,879,296</b>

### Cost Centre : ST.MULUMBA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2170	NABATANZI Deziranta	Education Assistant	U7U	467,685	5,612,220
CR/D/2174	NAKAYE Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/2176	NALUMANSI Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/2173	NAKAWUNDE Moody	Education Assistant	U7U	467,685	5,612,220
CR/D/2172	NAKANAABI sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/2171	NAISIKWE Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/2168	EWETU godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/2175	NAKYEJWE Roy	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2177	NASSOLO Robinah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2169	MUBIRU Joseph	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,462,096</b>

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

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : ANADA MARGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2382	NABWIRE Manjeri	Education Assistant	U7U	467,685	5,612,220
CR/D/2380	KAWUDHA Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/2379	AFAKO Anjelo	Education Assistant	U7U	467,685	5,612,220
CR/D/2383	TWIKIRIZE Monic	Education Assistant	U7U	424,676	5,096,112
CR/D/2384	ARINAITWE Willy	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/2381	BBOSA Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,620,388</b>

### Cost Centre : BUBIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2388	NAMUHENGE Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2389	NASSALI Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/2386	MBABAZI Betty	Education Assistant	U7U	452,247	5,426,964
CR/D/2390	NIYONSABA Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/2385	ADRABO Ambrose	Education Assistant	U7U	467,685	5,612,220
CR/D/2387	KAMYA stephen	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,219,652</b>

### Cost Centre : KANYOGOGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2396	NAGASHA Rosette	Education Assistant	U7U	467,685	5,612,220
CR/D/2400	NANTUME Cissy	Education Assistant	U7U	467,685	5,612,220
CR/D/2395	NABWAMI Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/2394	KKONDE Batholomew	Education Assistant	U7U	467,685	5,612,220
CR/D/2393	KAYANGA Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/2392	BWAIRISA Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/2402	TAVAWAKA Christine	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2401	NEMWA Esther	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2399	NAMAKIIKA Juliet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2397	NAISAMULA Rebecca	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2398	NALUWOOZA Habiiba	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2391	BIGAMBO Paul	Head Teacher (Primary)	U4L	799,323	9,591,876

**Vote: 542** Mukono District**Workplan 6: Education****Cost Centre : KANYOGOGA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,473,688</b>

**Cost Centre : KASANA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2406	NAMULI Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/2407	NAMUTOSI Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/2405	NAMUKOOWA Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/2408	NANSUBUGA Cossy	Education Assistant	U7U	467,685	5,612,220
CR/D/2403	BATTE Moses	Senior Education Assista	U6L	611,984	7,343,808
CR/D/2404	MUKWANA Mariam	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,421,896</b>

**Cost Centre : KAYANJA COMMUNITY PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2416	NABUTETE Sharon	Education Assistant	U7U	408,135	4,897,620
CR/D/2412	MAGEZI Nelson	Education Assistant	U7U	408,135	4,897,620
CR/D/2415	NABATANZI Faridah	Education Assistant	U7U	424,676	5,096,112
CR/D/2411	GAMUZIRA Hassan	Education Assistant	U7U	467,685	5,612,220
CR/D/2413	MUKASAGUYE Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/2420	NAMBI Aziza	Education Assistant	U7U	467,685	5,612,220
CR/D/2409	BASALIRWA Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/2417	NAKACHWA Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2419	NAKAWUNGU Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/2421	NAMBOOWA Damalie	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2410	BAYEGO Annet	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2414	MUKYALA Suzan	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2422	NYAKURU Betty	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2418	NAKAWOOYA Alex	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,370,464</b>

**Cost Centre : KIKALAALA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KIKALAALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2430	OKELLO Clement	Education Assistant	U7U	408,135	4,897,620
CR/D/2431	WEPONDI Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/D/2428	NAMUKASA Erios	Education Assistant	U7U	467,685	5,612,220
CR/D/2427	NAMAKULA Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2423	BIDI Ibrahim	Education Assistant	U7U	408,135	4,897,620
CR/D/2424	KANYEMERA John	Education Assistant	U7U	467,685	5,612,220
CR/D/2425	LULE Moses	Senior Education Assista	U6L	611,984	7,343,808
CR/D/2429	NASSIWA Alice	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/D/2426	KATENDE Jacob	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,860,308</b>

### Cost Centre : KYAJJA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2432	MUYAMA Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/2437	OPOYA Noah	Education Assistant	U7U	467,685	5,612,220
CR/D/2436	NAWAGUMA Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/2435	NAMUKOWA Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/2433	NABULO Constance	Education Assistant	U7U	467,685	5,612,220
CR/D/2438	OTIENG John	Education Assistant	U7U	467,685	5,612,220
CR/D/2434	KALYANGO John	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,017,128</b>

### Cost Centre : MAYANGAYANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2450	ZZIWA Abdu	Education Assistant	U7U	467,685	5,612,220
CR/D/2449	NYINAKAGWEGWE Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/2447	NABUKALU Zham	Education Assistant	U7U	467,685	5,612,220
CR/D/2446	MUZAKI Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/2443	LUKABWE Jenipher	Education Assistant	U7U	467,685	5,612,220
CR/D/2444	KABERENGE Ismail	Education Assistant	U7U	467,685	5,612,220
CR/D/2442	BASEKE Noah	Education Assistant	U7U	467,685	5,612,220
CR/D/2440	APEDUNO Edith	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : MAYANGAYANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2448	NANYANGE Leiticia	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2445	MASANJA Vicent	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2439	MUKUNGU Hassan	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/2441	BAGHEREKA Haluuna Kas	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,555,212</b>

### Cost Centre : NAGOJJE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2459	OKEMA James	Education Assistant	U7U	467,685	5,612,220
CR/D/2455	NANKYA Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/2451	ABIRIBALE Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/2461	TUTUNYE Amima	Education Assistant	U7U	467,685	5,612,220
CR/D/2454	NAMAJJA Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/2456	NANZIRI Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2457	NERIMA Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/2458	NTALE Fred	Education Assistant	U7U	431,309	5,175,708
CR/D/2460	OLWATA Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/2453	NAIGA Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/2452	MUKYALA Mary Naitema	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,970,080</b>

### Cost Centre : NAKIBANO RC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2469	NDOYO Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/2468	NASSOLO Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/2464	KIGONGO Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/2462	AKUZE Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/2466	NAKAKEETO Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/2465	MASETTE Partrick	Education Assistant	U7U	467,685	5,612,220
CR/D/2467	NASSINDE Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/2463	BILENI Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/2470	NGANDA Vianney	Head Teacher (Primary)	U4L	723,868	8,686,416

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## Workplan 6: Education

### Cost Centre : NAKIBANO RC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,584,176</b>

### Cost Centre : NAKIBANO UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2476	MACHO Gergina	Education Assistant	U7U	467,685	5,612,220
CR/D/2473	GONZA Dius	Education Assistant	U7U	467,685	5,612,220
CR/D/2477	NALUMANSI Benah	Education Assistant	U7U	467,685	5,612,220
CR/D/2471	ALELO Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/2472	ANYAIT Anne	Education Assistant	U7U	467,685	5,612,220
CR/D/2480	ORONO Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/2479	NEUMBE Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/2478	NAMIREMBE Mastulah	Education Assistant	U7U	467,685	5,612,220
CR/D/2475	KAFUKO Moses	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2474	KIRANGWA Isa	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,139,932</b>

### Cost Centre : NAMAGUNGA MIXED PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2486	NAKISOZI Efrance	Education Assistant	U7U	467,685	5,612,220
CR/D/2493	TERUSASIRA Resty	Education Assistant	U7U	467,685	5,612,220
CR/D/2491	NAULA Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/2490	NAMUTENGA Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/2487	NALWOGA Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/2484	IKINYOM Bernadette	Education Assistant	U7U	467,685	5,612,220
CR/D/2483	GONAHASA Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/2482	AKITENG Harriet Mayungu	Education Assistant	U7U	431,309	5,175,708
CR/D/2485	LWOTO Sarah	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2489	NAMUSOKE Rosemary	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2488	NAMIRIMU Allen	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2481	ACHIENG Suzan	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2492	SSEBULIBA Teddy	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,284,568</b>



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## Workplan 6: Education

### Cost Centre : NAMAGUNGA MT ST MARYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4280	NAMUSOKE Bernadette Sa	Office Attendant	U8U	289,361	3,472,332
CR/D/4279	NAMAZZI Christine	Laboratory Assistant	U7U	420,925	5,051,100
CR/D/4278	TAMALE Angelo	Laboratory Assistant	U7U	420,952	5,051,424
CR/D/4274	OTWAO Richard	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4276	KAWOOZA Joseph	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4270	KASANGO Fred	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4275	EJANU Patrick	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4273	NASAMU Elizabeth	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4272	MUWANIKA Godfrey	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4271	MULEI Benard	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4277	NANTAAZI Rosette	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/4240	NAULA Joy	Education Officer	U4L	961,199	11,534,388
CR/D/4239	NANTONGO Maragert	Education Officer	U4L	798,535	9,582,420
CR/D/4241	NGINYA Michael	Education Officer	U4L	961,199	11,534,388
CR/D/4242	OBONG Cyprian	Education Officer	U4L	961,199	11,534,388
CR/D/4243	OBUYA Christine Bwanika	Education Officer	U4L	961,199	11,534,388
CR/D/4244	OCAN Milton	Education Officer	U4L	798,535	9,582,420
CR/D/4245	OKER William	Education Officer	U4L	961,199	11,534,388
CR/D/4246	OLYET Julius	Education Officer	U4L	798,535	9,582,420
CR/D/4265	OMIEL Tomas More	Education Officer	U4L	780,193	9,362,316
CR/D/4266	OMODING Stephen	Education Officer	U4L	961,199	11,534,388
CR/D/4247	OPIYO Geoffrey	Education Officer	U4L	961,199	11,534,388
CR/D/4267	SAFARI Eugene	Education Officer	U4L	798,535	9,582,420
CR/D/4253	TUMUSIIME Crhristopher	Education Officer	U4L	955,829	11,469,948
CR/D/4268	WAMAHOLO Elizabeth	Education Officer	U4L	961,199	11,534,388
CR/D/4264	OMARA Charles	Education Officer	U4L	794,074	9,528,888
CR/D/4249	KABASINGUZI Rose	Education Officer	U4L	794,074	9,528,888
CR/D/4230	BARONGO Amos	Education Officer	U4L	798,535	9,582,420
CR/D/4255	AYOT Racheal Laboke	Education Officer	U4L	798,535	9,582,420
CR/D/4248	ASEGA Michael	Education Officer	U4L	794,074	9,528,888
CR/D/4263	NAMUBIRU Pauline	Education Officer	U4L	780,193	9,362,316
CR/D/4238	NAMONO Stina	Education Officer	U4L	961,199	11,534,388

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## Workplan 6: Education

### Cost Centre : NAMAGUNGA MT ST MARYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4250	ANDERA Seraphine	Education Officer	U4L	780,193	9,362,316
CR/D/4231	CHOUDRY Yusuf	Education Officer	U4L	798,535	9,582,420
CR/D/4232	ECURU Paul	Education Officer	U4L	961,199	11,534,388
CR/D/4256	GWOM Robert	Education Officer	U4L	744,866	8,938,392
CR/D/4252	KABAHENDA S Byaruhan	Education Officer	U4L	955,829	11,469,948
CR/D/4257	KABOGGOZA Simon Panta	Education Officer	U4L	955,829	11,469,948
CR/D/4269	KALINDA Paul	Education Officer	U4L	766,589	9,199,068
CR/D/4235	MUTIBWA Francis	Education Officer	U4L	961,199	11,534,388
CR/D/4236	NAMBUKU Florence	Education Officer	U4L	961,199	11,534,388
CR/D/4262	NALUTALO Margaret	Education Officer	U4L	780,193	9,362,316
CR/D/4261	NABWIRE Suzan	Education Officer	U4L	780,193	9,362,316
CR/D/4233	KAMAGARA Joseph	Education Officer	U4L	961,199	11,534,388
CR/D/4234	MURERAMANZI Steniilas	Education Officer	U4L	961,199	11,534,388
CR/D/4251	MUHUMUZA Maureen	Education Officer	U4L	780,193	9,362,316
CR/D/4237	MUGENYI Paul ssenyonjo	Education Officer	U4L	961,199	11,534,388
CR/D/4260	KIJJAMBU Andrew	Education Officer	U4L	744,866	8,938,392
CR/D/4254	KAVUBU John Bosco	Education Officer	U4L	955,829	11,469,948
CR/D/4259	KATATUMBA Justus	Education Officer	U4L	961,199	11,534,388
CR/D/4258	KANYERERE Lydia	Education Officer	U4L	955,829	11,469,948
CR/D/4229	SR Seraphine Amulen	Head Teacher (Secondar	U2U	1,710,004	20,520,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>514,479,900</b>

### Cost Centre : NAMAGUNGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2512	NAKIBUUKA Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/2494	ALIWUYA Mathias	Education Assistant	U7U	467,685	5,612,220
CR/D/2520	NANYONGA Annet Assum	Education Assistant	U7U	467,685	5,612,220
CR/D/2519	NANNOZI Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/2517	NAMUWEERA Babrah	Education Assistant	U7U	467,685	5,612,220
CR/D/2522	OPIO Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/2516	NAMUWAYA Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/2513	NALODA Albert	Education Assistant	U7U	467,685	5,612,220

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### Cost Centre : NAMAGUNGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2521	ODONGO Salome	Education Assistant	U7U	467,685	5,612,220
CR/D/2509	NAKACHWA Betty	Education Assistant	U7U	438,119	5,257,428
CR/D/2507	MWOYA Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/2506	MUTUMBA Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/2505	MALE Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/2504	LUGENDO Hosea Emmy	Education Assistant	U7U	467,685	5,612,220
CR/D/2503	KUTOSI Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/2502	KITYO Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/2501	KIMBOWA John	Education Assistant	U7U	467,685	5,612,220
CR/D/2500	KAWERE Anne	Education Assistant	U7U	467,685	5,612,220
CR/D/2498	BATAMWITA Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/2515	NAMUWAYA Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/2523	OSINYA Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/2499	KAFUKO Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/2518	NAMUYOMBA Christine	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2510	NAKAWESI Winfred	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2495	ALUO Joyce	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2497	BASEMERA Rose	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2508	NABUKENYA Jaccent	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2514	NAMIRO Teopister	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2524	TEKO Livingstone	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2511	NAKAYENGA Mary Jjuko	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/2496	BABIRYE Assumpta	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>187,817,808</b>

### Cost Centre : NAMATABA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2531	NAKATO Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/2532	NAKAWUKA Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/2533	NAKAYENGA Gertrude	Education Assistant	U7U	467,685	5,612,220
CR/D/2537	SSERUGUNDA Herbert	Education Assistant	U7U	467,685	5,612,220
CR/D/2536	OKIA Ben	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : NAMATABA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2538	TINKASIIMIRE Felcitas	Education Assistant	U7U	467,685	5,612,220
CR/D/2540	WAKUMAZA Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/2534	NALUBEGA Sarah Mwebaz	Education Assistant	U7U	438,119	5,257,428
CR/D/2526	KIWULE Nathan	Education Assistant	U7U	467,685	5,612,220
CR/D/2529	NABUGGA Samalie	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2527	MULUNGI Sarah	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2525	KAVUMA John	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2535	NANGENDO Stella	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2539	TUSUBIRA Harriet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2530	NAKASI Rita	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/2528	MUSOKE Edward	Head Teacher (Primary)	U4L	846,042	10,152,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,255,328</b>

### Cost Centre : NAMATABA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4149	MUKYALA Florence	Laboratory Assistant	U7U	419,768	5,037,216
CR/D/4148	ZAWEDDE Jalia	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4145	LWANGA Musa	Assistant Education Offic	U5U	605,670	7,268,040
CR/D/4144	KIZITO Fherbert	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4142	NAMAKULA Deborah	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/D/4143	BATEGANYA Saidi	Assistant Education Offic	U5U	605,670	7,268,040
CR/D/4147	TAAKA Francesca	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4146	SEMPUNGU Stephen	Assistant Education Offic	U5U	605,670	7,268,040
CR/D/4137	NALUBOOBI Loy Damalie	Education Officer	U4L	744,868	8,938,416
CR/D/4140	NASSOLO Irene Oliver	Education Officer	U4L	871,323	10,455,876
CR/D/4136	NAKIZITO Josephine	Education Officer	U4L	744,868	8,938,416
CR/D/4135	NAKAZIBWE Lilian	Education Officer	U4L	744,866	8,938,392
CR/D/4134	NAIMULI Juma	Education Officer	U4L	744,866	8,938,392
CR/D/4141	OKETCHO Herbert	Education Officer	U4L	871,323	10,455,876
CR/D/4138	NANKABIRWA Sarah	Education Officer	U4L	871,323	10,455,876
CR/D/4133	KIVUMBI Godfrey	Education Officer	U4L	744,866	8,938,392
CR/D/4132	KAKURU Paul	Education Officer	U4L	744,866	8,938,392

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAMATABA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4131	KABAKA Michael	Education Officer	U4L	744,866	8,938,392
CR/D/4139	OKWIR Joe Robinson	Education Officer	U4L	961,199	11,534,388
CR/D/4130	MUGWANGA Hannington	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>176,482,248</b>

### Cost Centre : NAMULABA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2544	KAYANJA Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/2543	KATO Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/2541	HIGAYE Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/2545	NABBENGO Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/2546	SSERWANGA Jonah Kisoo	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/2542	MUKASA Timothy Masade	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,479,104</b>

### Cost Centre : ST JOHN BAPT. WASSW PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2547	AWORI Samali	Education Assistant	U7U	467,685	5,612,220
CR/D/2552	WANYAMA Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/2551	WAISWA Ivan	Education Assistant	U7U	408,135	4,897,620
CR/D/2550	KAKUMBA Joseph	Education Assistant	U7U	431,309	5,175,708
CR/D/2548	ETYANG Sam	Education Assistant	U7U	452,247	5,426,964
CR/D/2549	ISABIRYE Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/2553	SSEKUBUNGA Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,966,160</b>

### Cost Centre : ST. KIZITO WAGALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2555	LUNKUSE Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/2556	MUSETA Valentine	Education Assistant	U7U	467,685	5,612,220
CR/D/2557	NALWOGA Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/2554	LUKANDEMA Lawrence	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : ST. KIZITO WAGALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,180,468</b>

### Cost Centre : ST.KIZITO NAKIBANO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4025	ODOYI	Laboratory Assistant	U7U	419,768	5,037,216
CR/D/4001	SSONKO george	Assistant Education Offic	U5U	578,981	6,947,772
CR/D/4014	MUTEBI Willy	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4020	BALEESE	Assistant Education Offic	U5U	668,734	8,024,808
CR/D/4019	WASAJJA Aoron Kisaka	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4015	OLUKA Wilfred	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4023	ACOM Hellen Grace	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/4024	NDIBALEKERA Sarah	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4021	NAYIGA Jacqueline	Assistant Education Offic	U5U	555,564	6,666,768
CR/D/4017	MUKASA Joseph	Assistant Education Offic	U5U	708,742	8,504,904
CR/D/4022	MUSOKE Willy	Assistant Education Offic	U5U	668,734	8,024,808
CR/D/4016	MULABBI David	Assistant Education Offic	U5U	708,742	8,504,904
CR/D/4018	MISANVU Frederick	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4005	NSEREKO Norman	Education Officer	U4L	798,535	9,582,420
CR/D/4012	KIRIGWAJJO Samuel	Education Officer	U4L	955,829	11,469,948
CR/D/4004	ASIIMWE Philip	Education Officer	U4L	961,199	11,534,388
CR/D/4003	NAKYANZI cecilia	Education Officer	U4L	961,199	11,534,388
CR/D/4006	BATEESAKI Richard	Education Officer	U4L	766,589	9,199,068
CR/D/4009	MUTEMANKASA Yuda	Education Officer	U4L	780,193	9,362,316
CR/D/4008	MBABAZI Irene	Education Officer	U4L	794,074	9,528,888
CR/D/4010	NAKACHWA	Education Officer	U4L	794,074	9,528,888
CR/D/4013	NAMAYEGA Julian	Education Officer	U4L	744,868	8,938,416
CR/D/4011	NANKYA Aidah	Education Officer	U4L	766,589	9,199,068
CR/D/4002	MAYANJA jonh kizito	Education Officer	U4L	798,535	9,582,420
CR/D/4007	MANGENI	Education Officer	U4L	955,829	11,469,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>214,045,584</b>

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : WAGALA SCOUL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2559	AKELLO Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/2560	KIYAGA Joseph	Education Assistant	U7U	438,119	5,257,428
CR/D/2563	OMBULE Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/2561	NACHWA Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2562	NAGGAYI Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/2558	ABOTH Martha	Education Assistant	U7U	467,685	5,612,220
CR/D/2564	WAKIDA Joseph	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,910,404</b>

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

### Cost Centre : KABEMBE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1361	NAKALEMA Victoria	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : KATENTE C/U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1306	TEBUGULWA Saniika	Education Assistant	U7U	424,676	5,096,112
CR/D/1305	NASANDE Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1304	NANKWANGA Mariam	Education Assistant	U7U	467,685	5,612,220
CR/D/1301	KYEYUNE Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/1300	KALALI Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/1299	ILILLOT Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/1303	NAMUKASA Robinah	Education Assistant	U7U	408,135	4,897,620
CR/D/1298	ADIYE Emmah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1302	LULE Samuel	Head Teacher (Primary)	U4L	892,574	10,710,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,558,060</b>

### Cost Centre : KATUBA C/U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1309	NABUKALU Prossy	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KATUBA C/U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1315	NAMUNUNGU Edward	Education Assistant	U7U	424,676	5,096,112
CR/D/1313	NAKYAZZE Faith Norah	Education Assistant	U7U	424,676	5,096,112
CR/D/1312	NAJJUMA Catherine	Education Assistant	U7U	431,309	5,175,708
CR/D/1311	NABUNYA Norah	Education Assistant	U7U	467,685	5,612,220
CR/D/1308	NAAVA Victoria	Education Assistant	U7U	467,685	5,612,220
CR/D/1314	NALWOGA Jussy	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1307	KIRIDDE Irene	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1310	NABUKENYA Milly	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1316	SANYU Florence	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,644,492</b>

### Cost Centre : KIBAZO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1318	LUYIMBAZI Benard	Education Assistant	U7U	459,574	5,514,888
CR/D/1319	NABUDE Norah	Education Assistant	U7U	408,135	4,897,620
CR/D/1321	NAKABO Dezi	Education Assistant	U7U	424,676	5,096,112
CR/D/1322	NAKANAABI Dolorence	Education Assistant	U7U	467,685	5,612,220
CR/D/1323	NAMBI Mastulah	Education Assistant	U7U	467,685	5,612,220
CR/D/1324	OCHWO Fred	Education Assistant	U7U	424,676	5,096,112
CR/D/1317	KIZITO Muzza	Education Assistant	U7U	467,685	5,612,220
CR/D/1320	NAJJUKO Esther	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,379,784</b>

### Cost Centre : KIYOOLA C.U. PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1329	WALEMA James	Education Assistant	U7U	467,685	5,612,220
CR/D/1325	MUSAAZI Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/1327	NAKIBUUKA Irene	Education Assistant	U7U	424,676	5,096,112
CR/D/1328	NTALE Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/1326	MUYONJO John	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,524,648</b>



# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KIYOOLA RC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1334	NAVUBUYA Allen	Education Assistant	U7U	467,685	5,612,220
CR/D/1331	MWESIGWA Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1332	NABBUTO Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1333	NAJJUUKO Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/1330	KAYONGO Lydia	Education Assistant	U7U	424,676	5,096,112
CR/D/1335	SSEMAKULA Ruth	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1336	SSENKOOTU Thadeus	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,743,384</b>

### Cost Centre : KIZITO BANDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1338	LUSWATA Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1339	MAYANJA Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/1337	KAYIWA Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/1341	NANYANGE Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/1342	NSUBUGA Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/1340	NAKYEYUNE Justine	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1343	WASSWA Johnbosco	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,481,196</b>

### Cost Centre : KYETUME PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1347	MUGONGHI Frances	Education Assistant	U7U	467,685	5,612,220
CR/D/1353	NAMPEWO Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/1351	NAMIGADDE Norah	Education Assistant	U7U	467,685	5,612,220
CR/D/1350	NAKAYENGA Allen	Education Assistant	U7U	467,685	5,612,220
CR/D/1348	NABAWANUKA Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1345	KAYAGA Milly	Education Assistant	U7U	467,685	5,612,220
CR/D/1354	NAMUKASA Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/1344	BYANSOBERA Esther	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1352	NAMPALA Erina	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1356	WAFULA Charles	Senior Education Assista	U6L	489,988	5,879,856

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KYETUME PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1349	NAKABUGO Margaret	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/1346	MAGWIRI Mark	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/1355	NASSALI Rose	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,886,552</b>

### Cost Centre : KYETUME SDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1360	NAKIWALA Daisy	Education Assistant	U7U	424,676	5,096,112
CR/D/1363	NANTAMBI Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/1364	OPIO John	Education Assistant	U7U	467,685	5,612,220
CR/D/1362	NAMUSOKE Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/1358	LYAKOTA Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/D/1359	NAKALEMBE Proscovia	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/1357	BYARUHANGA Livingston	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,608,176</b>

### Cost Centre : LUKONGE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1372	NAMIYA Cissy	Education Assistant	U7U	467,685	5,612,220
CR/D/1374	ZALWANGO Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/1370	NAKIRIJA Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/1365	BABIRYE Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/1369	MUTAMBA Immaculate	Education Assistant	U7U	424,676	5,096,112
CR/D/1373	NAMUBIRU Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/1368	KAMBO Augustine	Education Assistant	U7U	424,676	5,096,112
CR/D/1371	NALUUKO Miria	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1367	ISABIRYE John	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1366	GEERI George	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,524,420</b>

### Cost Centre : MAKATA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : MAKATA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1381	NANTUMBWE Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/1376	BIRUNGI Hayirat	Education Assistant	U7U	408,135	4,897,620
CR/D/1377	KAKALA Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/1378	MWANJE Lawrence	Education Assistant	U7U	424,676	5,096,112
CR/D/1379	NAKATE Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/1382	NANYONJO Ritah	Education Assistant	U7U	467,685	5,612,220
CR/D/1383	SEMADAALI Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1375	AKELLO Vicky	Education Assistant	U7U	408,135	4,897,620
CR/D/1380	NALUBOWA Jane	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,581,660</b>

### Cost Centre : MWANYANGIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1395	SENYUNGULE Bonny	Education Assistant	U7U	467,685	5,612,220
CR/D/1384	BIRABWA Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/1386	KANYA Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/1387	MAGULU Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/1388	NABIRYE Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/1389	NALUBEGA Gorret	Education Assistant	U7U	467,685	5,612,220
CR/D/1390	NAMBI Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/1393	NDAGIRE Eflance	Education Assistant	U7U	467,685	5,612,220
CR/D/1391	NAMUBIRU Annet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1394	NTALE Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1396	WASAGALI Florence	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1392	NANSASI Harriet	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/D/1385	DDIIRO Joseph	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,475,876</b>

### Cost Centre : NAKISUNGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1398	LULE Eriabu	Education Assistant	U7U	467,685	5,612,220
CR/D/1408	WAMBEDE Moses	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAKISUNGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1406	NTAMBI Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/1405	NANKINDU Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1404	NANDAWULA Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/1403	NAMIRO Polline	Education Assistant	U7U	467,685	5,612,220
CR/D/1402	NALUBWAMA Costantina	Education Assistant	U7U	431,309	5,175,708
CR/D/1401	NAKIDDE Gorret	Education Assistant	U7U	467,685	5,612,220
CR/D/1400	NAKAYEMBA Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/1397	BIRUNGI Agnes	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1407	OWOR Joseph	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/1399	NABUKALU Rosemary	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,577,724</b>

### Cost Centre : NAMA KWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1409	BABIRYE Jane	Education Assistant	U7U	431,309	5,175,708
CR/D/1420	OMITA Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1419	OCHWO Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/1410	MIREMBE Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1421	SSEMWOGERERE Edward	Education Assistant	U7U	438,119	5,257,428
CR/D/1416	NAKOLI Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/1415	NAKASENGE Rhoda	Education Assistant	U7U	467,685	5,612,220
CR/D/1418	NAMUGENYI Rose	Education Assistant	U7U	431,309	5,175,708
CR/D/1417	NALUBEGA Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/1414	NAKANDI Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/1412	NABULIME Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/1411	MWANJE Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/1413	NAKABUYE Erinor	Head Teacher (Primary)	U4L	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,317,928</b>

### Cost Centre : NAMA KWA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4228	TANYWA Matia	Laboratory Assistant	U7U	420,952	5,051,424

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAMAKWA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4215	NANSUBUGA Edith	Enrolled Nurse	U7U	432,782	5,193,384
CR/D/4225	NABAGGALA Molly	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4218	LUBUUKA Charles	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4227	NAKAFU Imelda	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/4226	NABUKENYA Sarah	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4224	BWIRE Charles	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/4222	BASOGA Steven	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/4219	ADILU Francis	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4221	MUTONYI Oliver	Assistant Education Offic	U5U	537,405	6,448,860
CR/D/4220	MUKYAWA Juma	Assistant Education Offic	U5U	555,564	6,666,768
CR/D/4223	AWEKO Caroline	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4205	MUWONGE Marion	Education Officer	U4L	798,535	9,582,420
CR/D/4217	NAKABUGO Robinah	Education Officer	U4L	780,193	9,362,316
CR/D/4201	KAYIMA Sameul	Education Officer	U4L	955,829	11,469,948
CR/D/4210	MUWONGE Edward	Education Officer	U4L	780,193	9,362,316
CR/D/4195	NALUGGWA Merabu	Education Officer	U4L	798,535	9,582,420
CR/D/4211	NAMAGEMBE Racheal	Education Officer	U4L	896,598	10,759,176
CR/D/4206	NAMBI Joyce	Education Officer	U4L	744,866	8,938,392
CR/D/4216	MURANGIRA Innocent	Education Officer	U4L	798,535	9,582,420
CR/D/4212	NEUMBE Clementine	Education Officer	U4L	766,589	9,199,068
CR/D/4204	MPUNGU Ssekyewa	Education Officer	U4L	798,535	9,582,420
CR/D/4208	MAYEMBA Robert	Education Officer	U4L	744,866	8,938,392
CR/D/4203	KIKANGA Richard	Education Officer	U4L	780,193	9,362,316
CR/D/4196	NIMUSIIMA Sarah	Education Officer	U4L	798,535	9,582,420
CR/D/4209	MUHIIRE Leonards	Education Officer	U4L	766,589	9,199,068
CR/D/4213	SSEMWOGERERE Vicent	Education Officer	U4L	780,193	9,362,316
CR/D/4199	KAGIMU Deogratius	Education Officer	U4L	955,829	11,469,948
CR/D/4207	DELLAINO Conard	Education Officer	U4L	744,866	8,938,392
CR/D/4202	SSERUWOOZA Eric	Education Officer	U4L	794,074	9,528,888
CR/D/4198	TAYISIRE Ezekeil	Education Officer	U4L	798,535	9,582,420
CR/D/4214	TUMUSIIME Crescent	Education Officer	U4L	780,193	9,362,316
CR/D/4200	WANAMALI Sam Ivan	Education Officer	U4L	842,961	10,115,532

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAMAKWA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4197	NSAMBA Baker	Education Officer	U4L	798,535	9,582,420
CR/D/4194	LUKWAGO Joseph	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>308,564,712</b>

### Cost Centre : NAMINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1424	NAMAKULA Salaama	Education Assistant	U7U	467,685	5,612,220
CR/D/1426	NAZZIWA Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/1428	SSENTONGO Alex Bill	Education Assistant	U7U	431,309	5,175,708
CR/D/1423	NAKYEYUNE Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1422	MASABA Sulait	Education Assistant	U7U	438,119	5,257,428
CR/D/1425	NANTONGO Joyce	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1427	SEKATE Mathias Monday	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,810,796</b>

### Cost Centre : NAMUTAMBI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1436	NANDAWULA Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/1429	BAGABONA Herbert	Education Assistant	U7U	467,685	5,612,220
CR/D/1430	CHELANGAT Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/1431	KABANDA Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/1432	KAUTA Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/1433	MUKODA Idah	Education Assistant	U7U	467,685	5,612,220
CR/D/1435	NALUBEGA Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/1437	NANKABIRWA Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1434	NAKITYO Celestine	Education Assistant	U7U	467,685	5,612,220
CR/D/1438	OCHOLA Esther	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/D/1439	SEBUDDE Vicent	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,113,100</b>

### Cost Centre : NAMUYENJE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAMUYENJE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1447	NALUBIRA Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/1442	MUGALYA William	Education Assistant	U7U	467,685	5,612,220
CR/D/1441	KYABITA Rebbeca	Education Assistant	U7U	467,685	5,612,220
CR/D/1443	NABUKENYA Faridah	Education Assistant	U7U	467,685	5,612,220
CR/D/1446	NAKIYAGA Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/1450	NANYUNJA Olivia	Education Assistant	U7U	467,685	5,612,220
CR/D/1452	NASSOZI Winnie	Education Assistant	U7U	467,685	5,612,220
CR/D/1453	SEMUWEMBA Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/1445	NAJJUKO Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/1451	NASSOZI Robinah	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1449	NAMUYIGA Lydia	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1440	IMALET Lawrence	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1448	NALULE Rosette	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/1444	NAIGAGA Monica Isooba	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/1454	ZALWANGO Miriam	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,943,900</b>

### Cost Centre : NAZIGO SEETA R/C PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1462	NAMPINA Giibe	Education Assistant	U7U	467,685	5,612,220
CR/D/1463	OBA Benon	Education Assistant	U7U	467,685	5,612,220
CR/D/1456	BALIRAINÉ Patrice	Education Assistant	U7U	467,685	5,612,220
CR/D/1464	WASSWA Chezestom	Education Assistant	U7U	467,685	5,612,220
CR/D/1461	NAMBOWA Cotride	Education Assistant	U7U	431,309	5,175,708
CR/D/1459	MUYOMBA Magdalene	Education Assistant	U7U	467,685	5,612,220
CR/D/1458	MUKASA Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/1457	KIZZA Gladys	Education Assistant	U7U	467,685	5,612,220
CR/D/1460	NABWIRE Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/1455	BABIRYE Mary	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,759,884</b>

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NSONGA CU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1470	NAMUTEBI Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/1468	MUDEKETE Anthony	Education Assistant	U7U	467,685	5,612,220
CR/D/1467	MUBEZI Dianah	Education Assistant	U7U	467,685	5,612,220
CR/D/1465	BUKIRWA Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1466	KADDU D	Education Assistant	U7U	467,685	5,612,220
CR/D/1469	MWANJA James	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,366,964</b>

### Cost Centre : NSONGA R C PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1471	ACHOLA Justine	Education Assistant	U7U	438,119	5,257,428
CR/D/1478	ZZIWA Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/1477	WASSWA Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1476	NAMIRO Goreth	Education Assistant	U7U	467,685	5,612,220
CR/D/1475	MBOLANYI Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/1474	LUGONVU Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1472	BAWANDA Godfrey Matov	Senior Education Assista	U6L	611,984	7,343,808
CR/D/1473	KIWANUKA Frederick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,291,544</b>

### Cost Centre : SEETA COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4088	BASHABE Irene	Office Typist	U7U	289,361	3,472,332
CR/D/4087	ONAPITO Stephen	Laboratory Assistant	U7U	417,429	5,009,148
CR/D/4080	MUKASA Christopher	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4082	MULOPA Self	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/4086	MUTAKUBWA Christine	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4083	NAKAKANDE Sarah	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4072	NAMISI Kisolo	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4070	MAKONZI Simon	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4074	ODOI Godfrey	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4081	OLWENY Christopher	Assistant Education Offic	U5U	720,805	8,649,660



# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : SEETA COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4076	TUKAMUSHABA Elias	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4077	TWENATWINE John	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4078	WASSWA	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4071	NAMIREMBE Edita	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4085	KHAUKHA John	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/4079	BALISANYUKA Issa	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4084	KAWIKIZI Robert	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/4068	KAGOYA Nasabu	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4069	KYOBE Peterson	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4066	NAMUBIRU Jesca	Education Officer	U4L	723,868	8,686,416
CR/D/4067	WOGUBE Benard	Education Officer	U4L	766,589	9,199,068
CR/D/4064	KULUME Christine L	Education Officer	U4L	744,866	8,938,392
CR/D/4054	YAKUTE Stephan Mutalya	Education Officer	U4L	798,535	9,582,420
CR/D/4075	OGETTA Samuel	Education Officer	U4L	598,822	7,185,864
CR/D/4058	MAYANJA Edison	Education Officer	U4L	955,829	11,469,948
CR/D/4073	NANTALE Harriet	Education Officer	U4L	598,822	7,185,864
CR/D/4065	LUTAAYA Paul	Education Officer	U4L	922,746	11,072,952
CR/D/4062	KABENDEGERE Said	Education Officer	U4L	700,306	8,403,672
CR/D/4061	BANURA Agnes	Education Officer	U4L	744,866	8,938,392
CR/D/4060	BAALE Zubair	Education Officer	U4L	700,306	8,403,672
CR/D/4056	ARINAITWE Ketty	Education Officer	U4L	794,074	9,528,888
CR/D/4055	ARIHO Innocent Kashemeza	Education Officer	U4L	955,829	11,469,948
CR/D/4059	LUKOLOKOMBA Lawrenc	Education Officer	U4L	798,535	9,582,420
CR/D/4063	KAGOYA Hajara	Education Officer	U4L	700,306	8,403,672
CR/D/4057	KIGONYA Vicent	Education Officer	U4L	955,829	11,469,948
CR/D/4053	ZAWEDDE Budde Kigoony	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>303,500,844</b>

### Cost Centre : SEETA NAZIGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1482	HAUMBA Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/1488	TEBESIGWA Prossy	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : SEETA NAZIGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1487	NAMUKASA Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/1485	NAKAWUKA Resty	Education Assistant	U7U	438,119	5,257,428
CR/D/1484	NAFUNA Ida	Education Assistant	U7U	467,685	5,612,220
CR/D/1483	MBADWE Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/1479	AKOTH Priscilla	Education Assistant	U7U	467,685	5,612,220
CR/D/1481	BARIGYE Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/1486	NAKIBERU Jalia	Education Assistant	U7U	467,685	5,612,220
CR/D/1480	BABIRYE Scovia	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,983,408</b>

### Cost Centre : SEETA NAZIGO SDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1497	SERUNJOGI Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/1493	NAGADYA Federes	Education Assistant	U7U	467,685	5,612,220
CR/D/1495	NAMUBIRU Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1489	BASUMBYA Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/1490	KITENDA Ritah	Education Assistant	U7U	467,685	5,612,220
CR/D/1492	NABUUSO Lilian	Education Assistant	U7U	467,685	5,612,220
CR/D/1491	MUTYABA Enock	Education Assistant	U7U	467,685	5,612,220
CR/D/1494	NAKAKAWA Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/1496	NAMUNYALA Joseph Wak	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,260,076</b>

### Cost Centre : SEMPAPE MEM PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1502	NAKATE Sharifah	Education Assistant	U7U	467,685	5,612,220
CR/D/1498	ACEN Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/1499	BIRUNGI Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/1500	KATANA Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/1509	NASSANGA Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/1510	SEJEMBA Yasin	Education Assistant	U7U	467,685	5,612,220
CR/D/1503	NAKABUUKA Beatrice	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : *SEMPAPE MEM PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1511	WABWIRE Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/1507	NANKYA Zaituni	Education Assistant	U7U	467,685	5,612,220
CR/D/1508	NANYUMBA Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/1512	ZAWEDDE Immaculate	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1504	NAKIBERU Juliet	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1506	NAMUYODI Suzan	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1501	KIZZA Rajab	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/1505	MBOGO Aggrey Constance	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,698,448</b>

### Cost Centre : *SIR APOLO KAGWA PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1520	TIBAKANYA Eva	Education Assistant	U7U	431,309	5,175,708
CR/D/1513	AMONG Janet	Education Assistant	U7U	467,685	5,612,220
CR/D/1517	TIBENKANA Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/1515	BWAI DULI Betty	Education Assistant	U7U	431,309	5,175,708
CR/D/1521	WANIALA Vicent	Education Assistant	U7U	467,685	5,612,220
CR/D/1519	NABADDA Noerina	Education Assistant	U7U	467,685	5,612,220
CR/D/1516	KASOZI Godfrey	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1514	BIRABWA Oliver	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1518	MIREMBE Frederick	Head Teacher (Primary)	U4L	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,646,324</b>

### Cost Centre : *SIR APOLO KAGWA S.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4039	KATO Godfrey	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4049	OKETTA Victoria Cynthia	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4050	OLAMA Denis	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4041	OTYALUK Stevens	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4051	TUSINGWIRE Judith	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4042	WABIRYA Dauson	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4052	WAMONO Robert Mulongo	Assistant Education Offic	U5U	511,479	6,137,748

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : SIR APOLO KAGWA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4047	KATAMBA Frederick	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4038	KABWIIRE John	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/4045	WOTSOMU Peter	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4044	CANDIRU Frances	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4043	CANDIA Joseph	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4048	MUSOKE Julius	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4046	ADIM Florence Maureen	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4040	KIKOMEKO Achilles	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4030	MUTEBI Godfrey Mawanda	Education Officer	U4L	798,535	9,582,420
CR/D/4032	ODOI Geoffrey	Education Officer	U4L	798,535	9,582,420
CR/D/4033	NANYANGE Margaret	Education Officer	U4L	798,535	9,582,420
CR/D/4036	NAMUSOKE Winfred	Education Officer	U4L	766,589	9,199,068
CR/D/4037	MUTYABA	Education Officer	U4L	780,193	9,362,316
CR/D/4028	KIRIGWAJJO Anthony	Education Officer	U4L	961,199	11,534,388
CR/D/4034	KIGONYA Apollo	Education Officer	U4L	798,535	9,582,420
CR/D/4027	GIDONGO David	Education Officer	U4L	798,535	9,582,420
CR/D/4029	AKURUT	Education Officer	U4L	798,535	9,582,420
CR/D/4031	KYEYUNE	Education Officer	U4L	766,589	9,199,068
CR/D/4035	BWETE David	Education Officer	U4L	766,589	9,199,068
CR/D/4026	RWENDEIRE Lydia Kawaw	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>226,245,792</b>

### Cost Centre : ST JOSEPH BUZIRANJOVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1522	ACOM Seforonsa	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,403,672</b>

### Cost Centre : ST.JUDE GGAAZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1532	OWORY Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/1525	KIKAAWA Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/1526	LUBOWA David	Education Assistant	U7U	424,676	5,096,112

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : ST.JUDE GGAAZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1527	NAIGAGA Elesi	Education Assistant	U7U	467,685	5,612,220
CR/D/1529	NAMBI Isabel	Education Assistant	U7U	467,685	5,612,220
CR/D/1531	NANDUDU Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/1533	SSALABWA Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/1530	NAMUWAYA Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/1528	NAKIMBUGWE Faridah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1524	KAYAGA Gorett	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1523	BWIRE Patrick	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,594,088</b>

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

### Cost Centre : KASENENE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1534	KABACHWEZI Winfred	Education Assistant	U7U	467,685	5,612,220
CR/D/1535	NABAWANUKA Mariam	Education Assistant	U7U	611,984	7,343,808
CR/D/1536	NAKIWOLE Damali	Education Assistant	U7U	467,685	5,612,220
CR/D/1537	NAMUTEBI Catherine	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,180,468</b>

### Cost Centre : KASENGE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1556	NAMUTEBI Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/1548	NABASINGA Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/1538	BANGI Hanifah	Education Assistant	U7U	467,685	5,612,220
CR/D/1539	IGA Amisi	Education Assistant	U7U	467,685	5,612,220
CR/D/1540	KALIISA Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/1541	KAYEMBA Janat	Education Assistant	U7U	431,309	5,175,708
CR/D/1542	KIIRYA John	Education Assistant	U7U	467,685	5,612,220
CR/D/1543	KIMASI Muzamiru	Education Assistant	U7U	467,685	5,612,220
CR/D/1544	MAGoola Yekosani	Education Assistant	U7U	467,685	5,612,220
CR/D/1545	MAJWEGA Jackson	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KASENGE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1547	MBEJJA Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/1557	NASSALI Rosemary	Education Assistant	U7U	418,196	5,018,352
CR/D/1550	NAKAYEMBA Juliet	Education Assistant	U7U	424,676	5,096,112
CR/D/1551	NAKINTU Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/1552	NAKIREMBE Aminah Nug	Education Assistant	U7U	467,685	5,612,220
CR/D/1553	NAKULE Jackline	Education Assistant	U7U	467,685	5,612,220
CR/D/1554	NALUMANSI Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/1555	NAMUSWA Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/1559	NNAMULI Jane	Education Assistant	U7U	611,984	7,343,808
CR/D/1546	MASAABA Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/1558	NAZIBANJA Margaret	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1549	NAKAYE Grace	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,941,216</b>

### Cost Centre : KATOOGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1561	BULITEKA Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/1564	MALOPA Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/1563	KIYUBA Reginah	Education Assistant	U7U	467,685	5,612,220
CR/D/1566	NAMUDDU Aisha	Education Assistant	U7U	467,685	5,612,220
CR/D/1568	NASIRUMBI Joyce	Education Assistant	U7U	424,676	5,096,112
CR/D/1562	KAKUMBA Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1565	MUGALU Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1567	NANSUBUGA Harriet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1560	BOGERE James	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,846,164</b>

### Cost Centre : KICHWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1575	NAKAMYA Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/1576	NALUNGA Alice	Education Assistant	U7U	424,676	5,096,112
CR/D/1570	BUULE Jackson	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KICHWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1571	KINTU Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1578	PEDUNO Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/1572	MAKOMERO Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/1577	NANKYA Nuliat	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1569	BALIKURUNGI Annet	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/D/1574	MIRIMO Emmanuel	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/1573	MATOVU Godfrey	Head Teacher (Primary)	U4L	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,121,984</b>

### Cost Centre : KISOWERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1580	BUYINZA Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1594	NAMWEMBE Monica	Education Assistant	U7U	467,685	5,612,220
CR/D/1587	NABUGODA Joan	Education Assistant	U7U	467,685	5,612,220
CR/D/1588	NAHIRANDA Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1589	NALUYIMA Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1590	NALUZZE Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/1592	NAMBOOZE Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1597	OKURUT Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/1598	ZIKUSOOKA Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/1586	NABIRYE Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1583	KYOMUGISHA Phionah	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1579	BUYINZA Richard	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1582	KAYIIRA Tom	Senior Education Assista	U6L	611,984	7,343,808
CR/D/1585	MUSEDDE George	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1591	NALWOOGA Florence	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1593	NAMBUYA Sarah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1595	NANYONYI Fatuma	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1581	KADIAMA Stephenson	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1596	NASSIMBWA Sarah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1584	MIREMBE Edith	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,379,048</b>

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## Workplan 6: Education

### Cost Centre : KISOWERA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4397	MUWANGA Cephar	Assistant Education Offic	U5U	578,981	6,947,772
CR/D/4394	MUTEBI Moses	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4393	MUNANA Florence	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4408	MUKYALA Mebra	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/4395	NAKANJAKKO Erinah	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4413	MAGoola Denis	Assistant Education Offic	U5U	537,405	6,448,860
CR/D/4409	NABIRYE Miriam	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4405	LUMALA Joseph	Assistant Education Offic	U5U	668,734	8,024,808
CR/D/4404	LUBWAMA Fred	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4407	KULABAKO Deo	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/4412	KIYAI Juliet Ogwang	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4411	GULOBA Livingstone	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4399	BWANIKA James	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4396	MUGWERI Philip	Assistant Education Offic	U5U	685,329	8,223,948
CR/D/4410	OPENJURU Maureen	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4418	TWESIGOMWE Abishagi	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4406	WANYAMA Elisa	Assistant Education Offic	U5U	668,734	8,024,808
CR/D/4398	MUTERE Christine	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4403	ZIRINTUSA Yosia	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4417	SSEBANAKITTA Lameck	Assistant Education Offic	U5U	625,864	7,510,368
CR/D/4402	WANINGA Robert	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4401	SERWANO Joel	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4400	OMBIGA Abdu	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4416	NSUBUGA Edward	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4415	NKAMBO Twaha	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4414	NDEGEMO Josephine	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/4384	SSEMWANGA James	Education Officer	U4L	798,535	9,582,420
CR/D/4391	YIGA Vicent	Education Officer	U4L	780,193	9,362,316
CR/D/4380	ASIIMWE Monica	Education Officer	U4L	961,199	11,534,388
CR/D/4388	AGABA Jacqueline	Education Officer	U4L	766,589	9,199,068
CR/D/4381	BALIMWISA Thomas Edso	Education Officer	U4L	961,199	11,534,388
CR/D/4385	TUGYETUBONE Priscilla	Education Officer	U4L	798,535	9,582,420



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## Workplan 6: Education

### Cost Centre : KISOWERA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4382	MPUMWIRE Annet	Education Officer	U4L	798,535	9,582,420
CR/D/4383	NAMUDIIRA Hawa	Education Officer	U4L	798,535	9,582,420
CR/D/4389	MUSOKE John	Education Officer	U4L	766,589	9,199,068
CR/D/4392	MANYIKE David	Education Officer	U4L	744,866	8,938,392
CR/D/4390	NAMAGEMBE Sarah	Education Officer	U4L	766,589	9,199,068
CR/D/4386	SSERUNJOGI Henry	Education Officer	U4L	780,193	9,362,316
CR/D/4387	MUGAMBWA Juda	Education Officer	U4L	723,868	8,686,416
CR/D/4379	RWAKARAMA Mwebesa	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>326,643,168</b>

### Cost Centre : KIVUVU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1606	NALULYO annet	Education Assistant	U7U	467,685	5,612,220
CR/D/1602	ACHIENO christine	Education Assistant	U7U	408,135	4,897,620
CR/D/1600	BISASO Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/1608	NANSUBUGA Prossy	Education Assistant	U7U	467,685	5,612,220
CR/D/1603	MUSIIME Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/1607	NANDOYA Sarah	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1604	NAKATO Sarah	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1601	MATOVU Godfrey	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1599	KATAIKE Rebecca	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1605	NAKIBERU Margaret	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,269,556</b>

### Cost Centre : LUTENGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1609	GINGO Asia	Education Assistant	U7U	467,685	5,612,220
CR/D/1611	NABUKONDE Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/1612	NAKABUGO Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/1613	NALUNGA Eva	Education Assistant	U7U	467,685	5,612,220
CR/D/1614	NASSANGA Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/1615	WAISWA Henry	Senior Education Assista	U6L	482,695	5,792,340

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## Workplan 6: Education

### Cost Centre : LUTENGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1616	WAKIKUSE Frank	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/1610	NABIGEMERA Rose	Head Teacher (Primary)	U4L	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,771,920</b>

### Cost Centre : LWANYONYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1628	WASSWA Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1620	MUKHAYE Irene	Education Assistant	U7U	408,135	4,897,620
CR/D/1622	NAIKAZI Violet	Education Assistant	U7U	424,676	5,096,112
CR/D/1619	MALABA Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/1629	ZAWEDDE Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/1618	KYOMUHENDO Maimuna	Education Assistant	U7U	424,676	5,096,112
CR/D/1617	KATAMI Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/1624	NALUGYA Reginah	Education Assistant	U7U	467,685	5,612,220
CR/D/1625	NALWOGA Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1626	NAMUGOYA Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/1627	NAMUSISI Sarah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1623	NAKAZIBWE Jesca	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1621	MUTONYI Grace Violet	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,587,820</b>

### Cost Centre : NAKAPINYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1027	NABUSIMBA Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/1031	TINDIMWEBWA Emilly	Education Assistant	U7U	467,685	5,612,220
CR/D/1028	NAGAWA Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/1021	ADONGO Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/1022	ADRAKA Gard	Education Assistant	U7U	467,685	5,612,220
CR/D/1024	NAMUGALURA Hamiida	Education Assistant	U7U	467,685	5,612,220
CR/D/1030	NINSIIMA Enid	Education Assistant	U7U	467,685	5,612,220
CR/D/1023	KAFUKO Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1029	NAMATA Lydia	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : NAKAPINYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1025	KIGGUNDU Daniel	Education Assistant	U7U	611,984	7,343,808
CR/D/1026	KUTOSI George	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,733,644</b>

### Cost Centre : NAMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1639	NAMITALA Mastullah	Education Assistant	U7U	467,685	5,612,220
CR/D/1642	NANYONGA Noor	Education Assistant	U7U	467,685	5,612,220
CR/D/1643	SSEMAKULA Asuman	Education Assistant	U7U	467,685	5,612,220
CR/D/1630	ALIYINZA Juliet	Education Assistant	U7U	431,309	5,175,708
CR/D/1631	BAGUMA Ahmed	Education Assistant	U7U	408,135	4,897,620
CR/D/1632	KALANZI Hamidu	Education Assistant	U7U	408,135	4,897,620
CR/D/1641	NANKUMBI Betty	Education Assistant	U7U	431,309	5,175,708
CR/D/1634	KAYIMA Asher	Education Assistant	U7U	467,685	5,612,220
CR/D/1636	KOMESI Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1638	NAKYANZI Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/1640	NAMUTEBI Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/1637	MBAWA Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1633	KAWEESI Fausta	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1635	KIONDO Stella	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,208,664</b>

### Cost Centre : NAMAWOJJOLO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1652	NAMULEME Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1644	ALUPO Norah	Education Assistant	U7U	467,685	5,612,220
CR/D/1645	HOPE Jennipher	Education Assistant	U7U	467,685	5,612,220
CR/D/1646	IDUBE Yosia	Education Assistant	U7U	467,685	5,612,220
CR/D/1647	MAWANDA Suzan	Education Assistant	U7U	424,676	5,096,112
CR/D/1648	NAKAFEERO Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1649	NAKIGUDDE Prossy	Education Assistant	U7U	467,685	5,612,220
CR/D/1651	NAMIREMBE Gladys	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : NAMAWOJJOLO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1654	NSAJJU Eva	Education Assistant	U7U	467,685	5,612,220
CR/D/1659	ZABAZUNGU Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/1650	NALUMANSI Eva	Education Assistant	U7U	467,685	5,612,220
CR/D/1653	NAZZIWA Pheobe	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1656	SSEBADDUKA Dorothy	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1657	TUGUMISIRIZE Jackline	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1658	WASSWA Yusuf	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1655	KATO Robinah Nabanona	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,943,484</b>

### Cost Centre : NAMULUGWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1661	MAYANJA Dinah	Education Assistant	U7U	467,685	5,612,220
CR/D/1660	MABALA Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1662	NABUDUWA Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/1663	NAKALEMA Joyce	Education Assistant	U7U	438,119	5,257,428
CR/D/1664	NAKYEYUNE Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/1665	NYOMBI Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/1666	OPEYO Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/D/1668	SSENNONO Tonny	Education Assistant	U7U	611,984	7,343,808
CR/D/1669	WITONZI Patricia	Education Assistant	U7U	408,135	4,897,620
CR/D/1667	SSEKADDE Edward	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,515,984</b>

### Cost Centre : ST ANDREW MBALALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1672	NAMUKASA Milly	Education Assistant	U7U	467,685	5,612,220
CR/D/1671	KHAINZA Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/1670	BABIRYE Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1673	NAMUSUSUBA Catherine	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1674	NAMUTEBI Allen	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1675	NANYENJE Eva	Senior Education Assista	U6L	487,882	5,854,584

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : ST ANDREW MBALALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1676	WOJOK Boel	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,192,752</b>

### Cost Centre : ST ANDREWS MBALALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1677	NSUBUGA Jacob	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,591,876</b>

### Cost Centre : ST JUDE WAKISO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1680	ATHENA Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/1681	BWIRE Wilberfoce	Education Assistant	U7U	467,685	5,612,220
CR/D/1679	ACHIENG Roseline	Education Assistant	U7U	467,685	5,612,220
CR/D/1678	NABIRYE Betty Lwanga	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,180,468</b>

### Cost Centre : ST. JUDE WAKISO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1689	NANKASI Madina	Education Assistant	U7U	431,309	5,175,708
CR/D/1688	NABYONGA Naomi Lunan	Education Assistant	U7U	467,685	5,612,220
CR/D/1687	NABBANSA Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/1686	MUTONYI Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/1685	MUSAMALI Steven	Education Assistant	U7U	467,685	5,612,220
CR/D/1684	LUYINDI Fildah	Education Assistant	U7U	467,685	5,612,220
CR/D/1690	NKALUBO Eliabu	Education Assistant	U7U	431,309	5,175,708
CR/D/1683	KIZZA Pheobe	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1682	KATONGOLE Lawrence	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,805,408</b>

### Cost Centre : WAKISO UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : WAKISO UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1701	NAKATO Teopister	Education Assistant	U7U	467,685	5,612,220
CR/D/1700	NAKATO Mayanja	Education Assistant	U7U	467,685	5,612,220
CR/D/1691	AISU Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/1699	NAJJUMBA Nossy	Education Assistant	U7U	467,685	5,612,220
CR/D/1704	NSUBUGA Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/1703	NANSUBUGA Specioza	Education Assistant	U7U	467,685	5,612,220
CR/D/1702	NANSUBUGA Gorret	Education Assistant	U7U	467,685	5,612,220
CR/D/1698	NAJJEMBA Lukia	Education Assistant	U7U	452,247	5,426,964
CR/D/1697	NAGAYI Sophia	Education Assistant	U7U	467,685	5,612,220
CR/D/1696	MUTESI Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1695	KWENYI Hassan	Education Assistant	U7U	467,685	5,612,220
CR/D/1694	ITAAGA Aggrey	Education Assistant	U7U	424,676	5,096,112
CR/D/1693	BIRABWA Norah	Education Assistant	U7U	467,685	5,612,220
CR/D/1692	BATTE Kaddu	Education Assistant	U7U	467,685	5,612,220
CR/D/1706	NAMBI Teddy	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1705	KISUBIKA Ali	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,068,108</b>

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

### Cost Centre : BUGOLOMBE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1710	MUJASI Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1709	MABOLO Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/1713	NAKATO Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1714	NAMPIJJA Faith	Education Assistant	U7U	467,685	5,612,220
CR/D/1711	MUSETA Valentine	Education Assistant	U7U	467,685	5,612,220
CR/D/1707	ARACH Anna	Education Assistant	U7U	467,685	5,612,220
CR/D/1708	KATENDE Lamech	Education Assistant	U7U	467,685	5,612,220
CR/D/1712	MUSIIRA Vicent	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1715	NTAWU Jacob	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,111,940</b>

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : BUGOYE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1722	NAMUGAYA Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/1716	BALASA Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1721	NABIRYE Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/1717	KAINZA azana	Education Assistant	U7U	467,685	5,612,220
CR/D/1719	KAMPI Tolofaina	Education Assistant	U7U	424,676	5,096,112
CR/D/1720	KASIBANTE Ssentamu	Education Assistant	U7U	467,685	5,612,220
CR/D/1718	MWANJALE Gastervus	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,749,088</b>

### Cost Centre : BUNAKIJJA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1726	ELOBA John	Education Assistant	U7U	467,685	5,612,220
CR/D/1730	SENDAWULA William	Education Assistant	U7U	467,685	5,612,220
CR/D/1729	OBIRO George	Education Assistant	U7U	467,685	5,612,220
CR/D/1728	MUSOKE William	Education Assistant	U7U	467,685	5,612,220
CR/D/1727	KATO James	Education Assistant	U7U	467,682	5,612,184
CR/D/1724	ATHIENO Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/1723	AKELLO Barbarah	Education Assistant	U7U	408,135	4,897,620
CR/D/1725	BULAMBA Paul	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,162,780</b>

### Cost Centre : BUNANKANDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1218	KAGGWA Remmy	Education Assistant	U7U	408,135	4,897,620
CR/D/1221	WASSWA Jacob	Education Assistant	U7U	467,685	5,612,220
CR/D/1219	NABULYA Deborah	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/1220	KATEREGGA Serrwadda	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,197,456</b>

### Cost Centre : BUNYAMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1735	MUSOKE Enosi	Education Assistant	U7U	408,135	4,897,620

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : BUNYAMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1738	WAMUKWE Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/1737	NYAWENGO Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/1736	NALULE Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/1732	BIRABWA Flavia	Education Assistant	U7U	467,685	5,612,220
CR/D/1731	ASOLI John	Education Assistant	U7U	467,685	5,612,220
CR/D/1734	KIGONYA Elijah	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1733	MUGERWA Patrick Kasum	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,785,120</b>

### Cost Centre : KATOSI C/U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1739	BASEMERA Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/1741	NAMUKASA Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/1742	WAMUNYELELE Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/1743	WASSWA Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/1740	KINTU Yosamu	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,792,688</b>

### Cost Centre : KATOSI R/C PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1748	NAKANWAGI Gorret	Education Assistant	U7U	467,685	5,612,220
CR/D/1750	NAKIWU Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/1752	NALUYIMA Barbarah	Education Assistant	U7U	445,247	5,342,964
CR/D/1754	NANTONGO Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1755	SSEMOGERERE William	Education Assistant	U7U	467,685	5,612,220
CR/D/1744	AWOR Dorothy Okech	Education Assistant	U7U	467,685	5,612,220
CR/D/1745	BIKIRWA Salume	Education Assistant	U7U	408,135	4,897,620
CR/D/1746	KOIRE Felistars	Education Assistant	U7U	424,676	5,096,112
CR/D/1749	NAKAVUMA Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/1747	NABIRYE Monica	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1753	NANSUBUGA Sarah	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1751	OBAALE Colcnerius Okuku	Head Teacher (Primary)	U4L	611,984	7,343,808



# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KATOSI R/C PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,000,748</b>

### Cost Centre : KIKUBO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1760	NAMBOOZO Jennipher	Education Assistant	U7U	467,685	5,612,220
CR/D/1759	NAMAGANDA Lydia	Education Assistant	U7U	424,676	5,096,112
CR/D/1758	NAKALEMA Margaret	Education Assistant	U7U	424,676	5,096,112
CR/D/1757	LUBANGA Abusolom	Education Assistant	U7U	467,685	5,612,220
CR/D/1756	ESIRANG stephen	Education Assistant	U7U	424,676	5,096,112
CR/D/1762	NDAGIRE Olivea	Education Assistant	U7U	467,685	5,612,220
CR/D/1763	SSEBWANA Christopher	Education Assistant	U7U	408,135	4,897,620
CR/D/1761	NAMIGADDE Betty	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,614,492</b>

### Cost Centre : KOJJA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4357	KYATEREKERA Rashid	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/4364	WASIGE Hannington	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4363	SENTONGO Eleanor Nalanj	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4362	SEKIWUNGA Charles	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4361	SANYA Frederick	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/4360	NSUMBA Henry	Assistant Education Offic	U5U	625,864	7,510,368
CR/D/4359	NABUUSO Alice	Assistant Education Offic	U5U	625,864	7,510,368
CR/D/4350	KASUMBA Yvonne	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4356	BAALAMYA Richard	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4355	ALIBA Juliet	Assistant Education Offic	U5U	625,864	7,510,368
CR/D/4351	MAENA Damascus	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4358	MUSASIZI Edna	Assistant Education Offic	U5U	625,864	7,510,368
CR/D/4354	NAMBUYA Rehemah	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/4353	NAMATOVU Mayimuna	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4352	MBOWA John Mukasa	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4343	SSERUWO Leonard Nume	Education Officer	U4L	798,535	9,582,420

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## Workplan 6: Education

### Cost Centre : KOJJA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4346	NDAGIRE Unith Lubwama	Education Officer	U4L	744,866	8,938,392
CR/D/4348	NAMULI Juliet	Education Officer	U4L	744,866	8,938,392
CR/D/4341	KISITU Augustine	Education Officer	U4L	798,535	9,582,420
CR/D/4347	NAKIRABIRA Norah	Education Officer	U4L	744,866	8,938,392
CR/D/4342	MAKUMBI Edward Jack	Education Officer	U4L	961,199	11,534,388
CR/D/4344	WASSWA Henry	Education Officer	U4L	961,199	11,534,388
CR/D/4345	NABWIRE Harriet	Education Officer	U4L	780,193	9,362,316
CR/D/4349	TUGUMISIRIZE Godfrey	Education Officer	U4L	939,122	11,269,464
CR/D/4340	KALUNGI Rosemary	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>212,015,988</b>

### Cost Centre : KULUBBI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1764	WAGIDOSO Robert	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

### Cost Centre : KULUBBI R/C PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1766	NAKIRYA Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/1767	WOSUKIRA Rogers	Education Assistant	U7U	408,135	4,897,620
CR/D/1765	MUKAMA anthony	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,139,048</b>

### Cost Centre : LUYOBYO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1774	OMODING John	Education Assistant	U7U	467,685	5,612,220
CR/D/1773	NAMUGGA Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/1771	KHAINZA Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1768	ALECHO Cyprian	Education Assistant	U7U	467,685	5,612,220
CR/D/1769	AWERE Florence	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1772	KINTU Livingstone	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/1770	AYAKO Scholastic	Head Teacher (Primary)	U4L	799,323	9,591,876

**Vote: 542** Mukono District**Workplan 6: Education****Cost Centre : LUYOBYO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,424,972</b>

**Cost Centre : MAZIBA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1776	NAKALEMA Evelyn	Education Assistant	U7U	438,119	5,257,428
CR/D/1779	ONGERA Peter	Education Assistant	U7U	438,119	5,257,428
CR/D/1783	WABIKIYA Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D/1777	NALUBEGA Ruth	Education Assistant	U7U	438,119	5,257,428
CR/D/1781	SSEKIBUULE Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/1782	SSEMAKULA Mohhamed	Education Assistant	U7U	438,119	5,257,428
CR/D/1775	MUKULIZA Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1780	PARO Anatoli	Education Assistant	U7U	467,685	5,612,220
CR/D/1778	NALUMANSI Hellen	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,016,900</b>

**Cost Centre : MPUMU PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1795	SSENDEGE Jesse	Education Assistant	U7U	467,685	5,612,220
CR/D/1784	AGARO Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/1789	NAMAALWA Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/1790	NAMATA Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/1787	NAKABONGE Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/1794	OBIT Abell	Education Assistant	U7U	467,685	5,612,220
CR/D/1785	KIMULI Ronnie	Education Assistant	U7U	467,685	5,612,220
CR/D/1796	TABINGWA Monica	Education Assistant	U7U	467,685	5,612,220
CR/D/1797	TUMUSIIME Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/1791	NANDAWULA Scholastic	Education Assistant	U7U	467,685	5,612,220
CR/D/1788	NALWANGA Milly	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1786	KYOLEKO Charles	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1793	NANYANZI Mary	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/1792	MAMBI Edward	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,160,204</b>

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAKIBANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1798	BALIRONDA Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/1806	SERWANGA Dickson	Education Assistant	U7U	467,685	5,612,220
CR/D/1805	NSUBUGA Yusuf	Education Assistant	U7U	467,685	5,612,220
CR/D/1804	NAMUGAYI Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/1803	NAMAGANDA Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/1802	NALUMU Joesphine	Education Assistant	U7U	467,685	5,612,220
CR/D/1800	KIRULE Yonna	Education Assistant	U7U	467,685	5,612,220
CR/D/1799	BAMUJYE Violet	Education Assistant	U7U	467,685	5,612,220
CR/D/1801	NAKAYIZA Cissy Kibirige	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,182,152</b>

### Cost Centre : NGOMBERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1809	NALWEYISO Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/1811	NANNONO Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/1807	MUKASA Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/1808	NAKHAIMA Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D/1810	NAMUTALE Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/1812	WABWIRE Lawrence	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,645,104</b>

### Cost Centre : NSANJA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1825	NAMBAJJE Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/1826	ODONGO Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1827	YIGA Jonathan	Education Assistant	U7U	467,685	5,612,220
CR/D/1818	GWATUMA Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/1823	NAKALEEYA Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1815	BAWUZA Milly	Education Assistant	U7U	467,685	5,612,220
CR/D/1813	NAFUNA Mary Cajjetan	Education Assistant	U7U	467,685	5,612,220
CR/D/1814	ATAI Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/1816	KOLI Dorothy	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NSANJA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1820	KHABUKU Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/1819	JUUKO Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/1822	MATOVU Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1821	MAGINO David	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1824	NAKYANZI Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1817	BEYANGA Judith	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,786,512</b>

### Cost Centre : SALAAMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1831	TUSUUBIRA Allen	Education Assistant	U7U	467,685	5,612,220
CR/D/1830	TUMWESIGYE Innocent	Education Assistant	U7U	467,685	5,612,220
CR/D/1828	BALUKA Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/1829	KINUBI Francis	Senior Education Assista	U6L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,180,468</b>

### Cost Centre : ST ANDREWS KISOGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1832	BAKANANSA Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/1833	BIRABWA Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1834	KAYAGA Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/1836	MUTESI Jenipher	Education Assistant	U7U	438,119	5,257,428
CR/D/1838	NALUBOGO Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/1839	NALWEYISO Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/1840	NALWOGA Erioth	Education Assistant	U7U	467,685	5,612,220
CR/D/1841	NAMUKASA Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/1843	NAMUSISI Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/1844	NANKANJA Barbarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1845	NNASSALI Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/1846	OFWONO John	Education Assistant	U7U	467,685	5,612,220
CR/D/1847	TALUGENDA Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/1837	MUWANGA Peter	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : ST ANDREWS KISOGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1835	MUGABI Miriam	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1848	WAKWESA Richard	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/1842	MAKWASI George	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,317,228</b>

### Cost Centre : ST BALIKUDEMBE KISOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1860	NYAGO Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/1859	NAKANGU Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/1858	NAKANAABI Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/1857	NAKALEMBE sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/1856	NABAWANUKA Immacula	Education Assistant	U7U	467,685	5,612,220
CR/D/1855	NAKIBUULE Norah	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1854	ALIBAAWO Vicent	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,544,892</b>

### Cost Centre : ST.BALIKUDEMBE KISO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1853	KALUNGI Francis	Education Assistant	U7U	424,676	5,096,112
CR/D/1851	KALULE Billy	Education Assistant	U7U	408,135	4,897,620
CR/D/1850	BYAKUWABA Monica	Education Assistant	U7U	467,685	5,612,220
CR/D/1849	ABALO Glory	Education Assistant	U7U	467,685	5,612,220
CR/D/1852	LWANTALE Claire	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,115,792</b>

### Cost Centre : TERERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1866	NABWAMI Maureen	Education Assistant	U7U	408,135	4,897,620
CR/D/1870	NANTEZA Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/1871	OBUYA Benard	Education Assistant	U7U	467,685	5,612,220
CR/D/1869	NANDEJE Boniface	Education Assistant	U7U	467,685	5,612,220
CR/D/1867	NAKAYENGA Sarah	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : TERERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1872	WASSWA John	Education Assistant	U7U	467,685	5,612,220
CR/D/1868	MUGENI Henry	Education Assistant	U7U	424,676	5,096,112
CR/D/1864	LUDHIGO Alex	Education Assistant	U7U	431,309	5,175,708
CR/D/1863	KANTONO Josephine	Education Assistant	U7U	408,135	4,897,620
CR/D/1862	ISIMAI Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/1861	BWESIGE Jenipher	Education Assistant	U7U	467,685	5,612,220
CR/D/1865	MUTALI William	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,696,408</b>

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

### Cost Centre : B.L.K Muwonge S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4113	NAMUKASA Eleanor	Office Typist	U7U	289,361	3,472,332
CR/D/4101	WALABYEKI Samwuel	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4103	BATYOBWEBALI Rose	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/4106	DDUNGU Partrick	Assistant Education Offic	U5U	615,569	7,386,828
CR/D/4097	KANSERE Joseph	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4104	KAWUKI Michael	Assistant Education Offic	U5U	537,405	6,448,860
CR/D/4107	KIBIRANGO Elijah Richard	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4102	KIWANUKA Henry	Assistant Education Offic	U5U	708,742	8,504,904
CR/D/4099	MUWANGA Stephen	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4098	MATOVU Nelson	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4111	TAGANYA Sulaiman	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4109	MUBIRU Ronald	Assistant Education Offic	U5U	537,405	6,448,860
CR/D/4096	BALIKUDEMBE Joseph	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4112	WAISWA Henry	Assistant Education Offic	U5U	605,670	7,268,040
CR/D/4105	BYARUHANGA Henriet	Assistant Education Offic	U5U	605,670	7,268,040
CR/D/4110	NSUBUGA Thomson	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/4100	SSEBAGGALA Henry	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4108	LUGYA Deogratius	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/4093	LWANGA Charles	Education Officer	U4L	961,199	11,534,388
CR/D/4091	KADDU Saul	Education Officer	U4L	955,829	11,469,948

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : B.L.K Muwonge S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4094	MBIGUMIDDE Patrick Phil	Education Officer	U4L	798,535	9,582,420
CR/D/4092	KIZITO Fred	Education Officer	U4L	961,199	11,534,388
CR/D/4095	KIVUMBI Asuman	Education Officer	U4L	780,193	9,362,316
CR/D/4090	AYIASI Erick Charles	Education Officer	U4L	798,535	9,582,420
CR/D/4089	KATONGOLE Stephen Rich	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>205,636,056</b>

### Cost Centre : KYABAZAALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2716	NANKWALI Felix	Education Assistant	U7U	467,685	5,612,220
CR/D/2710	AJAMBO Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/2711	BABIRYE Rebecca	Education Assistant	U7U	438,119	5,257,428
CR/D/2712	KHATOKO Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/2714	NAKOBERRAINA Hanifa	Education Assistant	U7U	467,685	5,612,220
CR/D/2715	NAMUKASA Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/2718	NNAKAJJA Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/2717	NANTAMBI Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/2719	NSHEMEREIRWE Willy	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2713	NAGGINGO Eva Matovu	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,419,236</b>

### Cost Centre : MOTHER KEVIN PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2720	BASIRIKA Gertrude	Education Assistant	U7U	467,685	5,612,220
CR/D/2722	EMEETAI Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/2723	KIGOBERO Richard	Education Assistant	U7U	431,309	5,175,708
CR/D/2724	KIMULI Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/2721	BUYERA Robert Jidraf	Senior Education Assista	U6L	611,984	7,343,808
CR/D/2725	SSERUNKUMA Bruna	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,948,052</b>



# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAMAYUBA UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2731	SSENYONJO Asuman	Education Assistant	U7U	467,685	5,612,220
CR/D/2726	ANYANGO Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/2727	KASOZI Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/2730	RANGA Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/2728	NAJJENGO	Education Assistant	U7U	467,685	5,612,220
CR/D/2729	LUWAGA Mohammed	Head Teacher (Primary)	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,134,604</b>

### Cost Centre : NAMUKUPA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2732	AWINJO Mariam	Education Assistant	U7U	408,135	4,897,620
CR/D/2733	NABBANJA Violet	Education Assistant	U7U	467,685	5,612,220
CR/D/2734	TWANZA Erioth Kisaale	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,853,648</b>

### Cost Centre : NTUNDA C.U. PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2737	LUBWAMA Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/2744	YANA Ivan	Education Assistant	U7U	467,685	5,612,220
CR/D/2735	BALUKA Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/2736	ELING Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/2743	ORONE Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/2740	MWANJE Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/2742	NIRAGIRA Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/D/2738	MUKWENA Moses	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2739	MUTIIBWA Annet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2741	NAIGAGA Florence	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,361,408</b>

### Cost Centre : NTUNDA R/C PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2746	BOGERE Charles	Education Assistant	U7U	438,119	5,257,428

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NTUNDA R/C PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2753	TINKAMANYIRE Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/2749	MUKUSIKE Marjoline	Education Assistant	U7U	431,309	5,175,708
CR/D/2748	MUKOBYEKU Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/2745	BABIRYE Erinah	Education Assistant	U7U	438,119	5,257,428
CR/D/2752	NADUNGA Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/2751	NABWIRE Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/2750	MUYOMBA Herbert	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2747	LUBEGA Jean Vicky	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,608,596</b>

### Cost Centre : WALUBIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2764	SEBANDEKE	Education Assistant	U7U	467,685	5,612,220
CR/D/2758	MUSISI Jude	Education Assistant	U7U	467,685	5,612,220
CR/D/2759	MUWUGUMYA Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/2760	NAIRUBA Racheal	Education Assistant	U7U	408,135	4,897,620
CR/D/2757	KALUMBA Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/2755	BIGALA Milton	Education Assistant	U7U	467,685	5,612,220
CR/D/2761	NAKAVUBU Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/2762	NALUGYA Dhalia	Education Assistant	U7U	467,685	5,612,220
CR/D/2754	BBALE Achileo	Education Assistant	U7U	467,685	5,612,220
CR/D/2763	ONYANGO Vicent	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2756	KAKUMBA Godfrey	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,464,996</b>

### Cost Centre : WANTULUNTU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2767	OKETCH David	Education Assistant	U7U	467,685	5,612,220
CR/D/2765	MULO Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/2766	MAYENDE Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,568,248</b>

# Vote: 542 Mukono District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Seeta Namuganga

#### Cost Centre : BUYITA UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2566	NAKITENDE Zubeda	Education Assistant	U7U	408,135	4,897,620
CR/D/2570	WAMBI Faluku	Education Assistant	U7U	424,676	5,096,112
CR/D/2569	OKONGO Philip	Education Assistant	U7U	408,135	4,897,620
CR/D/2568	NANKINGA Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/2565	BINGO Ahmed	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2567	NAIGAGA Miriam	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,012,636</b>

#### Cost Centre : BWEGIIRE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2575	MUSANJE Lasto	Education Assistant	U7U	467,685	5,612,220
CR/D/2578	NAMBUSI Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/2574	MUBIRU Kosamu	Education Assistant	U7U	408,135	4,897,620
CR/D/2577	NABAFU Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/2580	WAKUTSUNE John	Education Assistant	U7U	467,685	5,612,220
CR/D/2573	JAWILOKA Sampson	Education Assistant	U7U	424,676	5,096,112
CR/D/2572	BIRABWA Alice	Education Assistant	U7U	424,676	5,096,112
CR/D/2579	SEKANABO Paschal	Education Assistant	U7U	424,676	5,096,112
CR/D/2576	KAKOOZA C Bampalana	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,512,112</b>

#### Cost Centre : KALANGALO RC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2706	NAKAGIRI Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/2701	BWAMBALE Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/2702	EBENU Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/2703	KAVUMA Baker	Education Assistant	U7U	467,685	5,612,220
CR/D/2709	SEBUDDE Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/2704	MALINGA Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/2707	NSAMBA Enock	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KALANGALO RC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2708	OSIRO Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/2705	NABACHWA Rosemary	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,241,568</b>

### Cost Centre : KAYINI C.U. PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2581	KAMEGA Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/2585	OYUNGI John	Education Assistant	U7U	467,685	5,612,220
CR/D/2583	NAKASANGO Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/2584	NAKITYO Sylvia	Education Assistant	U7U	424,676	5,096,112
CR/D/2587	WOTALI Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/2586	WELISHE Frederick	Education Assistant	U7U	467,685	5,612,220
CR/D/2582	NASAAZI Sayuni	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,501,020</b>

### Cost Centre : KAYINI KAMWOKYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2571	NAKANGU Zaina	Senior Education Assista	U6L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

### Cost Centre : KIBBUYE MAPEERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2594	NAKIZITO Juliet	Education Assistant	U7U	424,676	5,096,112
CR/D/2589	BEMBA Swithin	Education Assistant	U7U	467,685	5,612,220
CR/D/2593	MUGERWA Lawrence	Education Assistant	U7U	424,676	5,096,112
CR/D/2590	HISAALA Polycap	Education Assistant	U7U	467,685	5,612,220
CR/D/2591	KAIGO David	Education Assistant	U7U	467,685	5,612,220
CR/D/2597	TUMUSIIME Prossy	Education Assistant	U7U	408,135	4,897,620
CR/D/2596	NTUYO Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/2592	MAATO Anton	Education Assistant	U7U	408,135	4,897,620
CR/D/2595	NANDUTU Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/2588	AGUMA Pasco	Head Teacher (Primary)	U4L	799,323	9,591,876

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KIBBUYE MAPEERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,925,840</b>

### Cost Centre : KIMEGGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2602	NAKAWEEESA Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/2607	WANJALA Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/2606	NYOMBI Philemon	Education Assistant	U7U	467,685	5,612,220
CR/D/2605	NANZIRI Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2603	NAMIRIMU Benna	Education Assistant	U7U	467,685	5,612,220
CR/D/2601	NAKASANGO Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/2600	MAGAMA Hebert	Education Assistant	U7U	467,685	5,612,220
CR/D/2599	LUSWATA Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/2604	NAMUTEBI Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/2598	KAMOGOLI Godfrey	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,101,856</b>

### Cost Centre : KITALE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2609	KYASIIMA Noah	Education Assistant	U7U	424,676	5,096,112
CR/D/2617	NAZZIWA Olivia	Education Assistant	U7U	467,685	5,612,220
CR/D/2618	SUUBI Elina	Education Assistant	U7U	467,685	5,612,220
CR/D/2616	NAWEJJE Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/2614	NAMULONDO Jutine	Education Assistant	U7U	424,676	5,096,112
CR/D/2613	NABISUBI Racheal	Education Assistant	U7U	424,676	5,096,112
CR/D/2612	MUGALA Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/2611	MUBIRU Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/2610	LUKUMBI David	Education Assistant	U7U	467,685	5,612,220
CR/D/2615	NASSAKA Betty	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2608	GWOKYALYA Florence	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,345,872</b>

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : KITUULA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2623	MUWONGE Sylil	Education Assistant	U7U	424,676	5,096,112
CR/D/2625	ODONG Benefansio	Education Assistant	U7U	467,685	5,612,220
CR/D/2624	NALWOGA Prossy	Education Assistant	U7U	467,685	5,612,220
CR/D/2621	MUDDE Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/2620	MAGERO Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/2619	KASIRYE Abraham	Education Assistant	U7U	467,685	5,612,220
CR/D/2622	NAKITTO Ruth Kizito	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,034,488</b>

### Cost Centre : KYANIKA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2635	NANDERA Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/2634	NAMUSWE Prossy	Education Assistant	U7U	467,685	5,612,220
CR/D/2631	LUWAGA Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/2632	MUKAMA Isa	Education Assistant	U7U	467,685	5,612,220
CR/D/2633	NAKAFEERO Lilian	Education Assistant	U7U	467,685	5,612,220
CR/D/2626	AMODING Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/2627	BUWAYA Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/2628	GONZA Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/2629	KAWERE Allen	Education Assistant	U7U	467,685	5,612,220
CR/D/2630	KIWANUKA John	Education Assistant	U7U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,853,788</b>

### Cost Centre : MAGGWA C U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2646	SENYANGE Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/2642	NAGGAWA Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/2643	ATYAKA Moses	Education Assistant	U7U	611,984	7,343,808
CR/D/2636	BOGERE Edith	Education Assistant	U7U	408,135	4,897,620
CR/D/2639	MUTESI Janepher	Education Assistant	U7U	467,685	5,612,220
CR/D/2641	NAGAWA Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/2644	NAKAWUBA Winnie	Education Assistant	U7U	467,685	5,612,220

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : MAGGWA C U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2645	NANFUNA Aisa	Education Assistant	U7U	467,685	5,612,220
CR/D/2649	WAJJE Geofrey	Education Assistant	U7U	408,135	4,897,620
CR/D/2647	SUUBI Hassan	Education Assistant	U7U	408,135	4,897,620
CR/D/2637	EPOK Bosco	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2648	TASEBULA Moses	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2640	MUWONGE John	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/D/2638	MUKULO George	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,148,172</b>

### Cost Centre : NABIGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2650	ISABIRYE James	Education Assistant	U7U	408,135	4,897,620
CR/D/2653	KIYEGGA Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/2654	LUTOTO Finikasi	Education Assistant	U7U	408,135	4,897,620
CR/D/2655	NALUYINDA Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/2652	SANDE Ben Ejjakait	Education Assistant	U7U	611,984	7,343,808
CR/D/2651	KAKOOZA Gabriel	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,669,352</b>

### Cost Centre : NAKASENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2656	GENDA Jessy	Education Assistant	U7U	467,685	5,612,220
CR/D/2662	NALWADDA Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/2659	KANSADHA Anatoli	Education Assistant	U7U	408,135	4,897,620
CR/D/2660	LUUTU Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/2658	KABUNGA Amony	Education Assistant	U7U	408,135	4,897,620
CR/D/2657	SEBUNYA Charles	Senior Education Assista	U6L	611,984	7,343,808
CR/D/2661	MAYANJA Ernest	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,662,124</b>

### Cost Centre : NAMANOGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAMANOGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2670	NAMUSOBYA Naume	Education Assistant	U7U	467,685	5,612,220
CR/D/2666	NAIGA Lukiah	Education Assistant	U7U	431,309	5,175,708
CR/D/2664	MAGULU Moses Khaduba	Education Assistant	U7U	611,984	7,343,808
CR/D/2673	WALYAULA Joshua	Education Assistant	U7U	467,685	5,612,220
CR/D/2672	SITUMA Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/2667	NAKAGULIRE Merab	Education Assistant	U7U	408,135	4,897,620
CR/D/2668	NALWOGA Moreen	Education Assistant	U7U	431,309	5,175,708
CR/D/2663	KALUNGI Henry	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2665	MUSISI Christophet	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/2671	OWINO Owora Abuneri	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2669	NAMAGERA Justine Kaddu	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,569,416</b>

### Cost Centre : NAMANOGA UMEA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2676	MUBIRU Isaac Kharende	Education Assistant	U7U	467,685	5,612,220
CR/D/2675	KASUBI Hussein	Education Assistant	U7U	408,135	4,897,620
CR/D/2678	NAMBUYA Philister	Education Assistant	U7U	467,685	5,612,220
CR/D/2680	NDIBALEKERA Vicent	Education Assistant	U7U	408,135	4,897,620
CR/D/2681	SENYONDO Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/2674	BABIRYE Beatrice	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2679	NAMULONDO Betty	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2682	SSENSAMBA Frederick	Senior Education Assista	U6L	487,685	5,852,220
CR/D/2677	MUWANGA Abby	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,440,708</b>

### Cost Centre : NAMUGANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2684	KAWUMA Robison	Education Assistant	U7U	467,685	5,612,220
CR/D/2693	NYIRO Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/2690	NAMUSOKE Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/2689	NAMBI Peninah	Education Assistant	U7U	467,685	5,612,220



# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : NAMUGANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2688	NAKIGYE Specious	Education Assistant	U7U	467,685	5,612,220
CR/D/2694	SENABULYA Frederick	Education Assistant	U7U	467,685	5,612,220
CR/D/2686	LUBWAMA Michale	Education Assistant	U7U	467,685	5,612,220
CR/D/2692	NATABO Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/2683	AMITO Paska	Education Assistant	U7U	467,685	5,612,220
CR/D/2687	NABWAMI Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/2695	SSAKU Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/2685	KYEMBA Robert	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/D/2691	NANVUMA Margaret	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,810,800</b>

### Cost Centre : NAMUGANGA SEC.SCHOO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4121	SSENKUNGU Herbert	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4125	WALAKIRA James	Assistant Education Offic	U5U	578,981	6,947,772
CR/D/4129	ONDYEGE Joshua	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/4120	MUWONGE Mivule	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4124	NDAGGA John Bosco	Assistant Education Offic	U5U	708,742	8,504,904
CR/D/4126	MUTONYI Aidah	Assistant Education Offic	U5U	537,405	6,448,860
CR/D/4119	MUSAME Gerald	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4128	LWANGA Nalwanga Mable	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/4118	KATENDE Willy	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4122	WANGOLO Vicent	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/4127	KAMUKAMA Rosemary	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/4117	BALISIMAKI Misairi	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/4123	NABUKENYA Mary	Assistant Education Offic	U5U	578,981	6,947,772
CR/D/4116	TUSHEMERIRWE Miria	Education Officer	U4L	766,589	9,199,068
CR/D/4115	SSERUNYONYI Robert	Education Officer	U4L	794,074	9,528,888
CR/D/4114	NANDWA Wycliffe	Education Officer	U4L	961,199	11,534,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,931,784</b>

# Vote: 542 Mukono District

## Workplan 6: Education

### Cost Centre : SEETA NAMANOGA R/C PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2696	ABENAKYO Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/2698	MBABAZI Kuluda	Education Assistant	U7U	467,685	5,612,220
CR/D/2699	NASSALI Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/2700	WANYAMA Gabriel	Education Assistant	U7U	467,685	5,612,220
CR/D/2697	OBUKU Samuel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,792,688</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	179,191	107,790	177,173
Transfer of District Unconditional Grant - Wage	82,145	41,073	82,145
District Unconditional Grant - Non Wage	21,450	7,925	21,450
Locally Raised Revenues	33,550	24,582	33,550
Multi-Sectoral Transfers to LLGs	42,046	34,210	40,028
<i>Development Revenues</i>	911,800	510,348	911,800
Other Transfers from Central Government	911,800	510,348	911,800
<b>Total Revenues</b>	<b>1,090,991</b>	<b>618,138</b>	<b>1,088,973</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	179,191	132,937	177,173
Wage	82,145	61,609	82,145
Non Wage	97,046	71,328	95,028
<i>Development Expenditure</i>	911,800	639,939	911,800
Domestic Development	911,800	639,939	911,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,090,991</b>	<b>772,875</b>	<b>1,088,973</b>

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

The departments anticipates to receive 1,088,973,000/= for F/Y 2015/16 compared to 1,090,991,000/= for F/Y 2014/15 with a down fall of 0.1% and its greatly attributed to low multi sectoral transfers to LLGs. The major expenditure in this department shall dwell so much on capital investment, routine road maintenance, supervision and monitoring of both on going and completed projects.

### (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

# Vote: 542 Mukono District

## Workplan 7a: Roads and Engineering

<i>Function: 0481 District, Urban and Community Access Roads</i>			
No of bottle necks removed from CARs	260	0	195
Length in Km of District roads routinely maintained	427	142	427
Length in Km of District roads periodically maintained	99	99	98.8
No. of bridges maintained	1	1	0
Length in Km. of rural roads constructed	426	107	426
Length in Km. of rural roads rehabilitated	60	60	0
<b>Function Cost (UShs '000)</b>	<b>1,043,491</b>	<b>578,929</b>	<b>1,043,973</b>
<i>Function: 0482 District Engineering Services</i>			
<b>Function Cost (UShs '000)</b>	<b>47,500</b>	<b>28,452</b>	<b>45,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,090,991</b>	<b>607,381</b>	<b>1,088,973</b>

### Planned Outputs for 2015/16

The department plans to achieve Routine maintenance of 411.19 Kms in the 13 sub counties of Koome, Ntenejru, Mpatta, Mpunge, Nakisunga, Nama, Kyampisi, Nabbale, Nagojje, Kasawo, Kimenyedde, Seeta - Namuganga and Ntunda, mechanised maintenance of district feeder roads of 60.20kms in the S/Cs of Ntenejru, Nama, Nagojje, Kyampisi, Kasawo and Namuganga, installation of 28 lines of culvers and 200 rings in the roads, civil works of the 1st floor of the Administration block, production and fixing of sign posts along major national roads and headquarters, carrying out land scarping and tarmacing and repair and servicing of plants and equipments.

### (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. Un realised budgets

Budget cuts affect service delivery.

#### 2. Un timely/delay of release of funds

some funds at times tend to delay and this affects the routine maintenance of roads and implementation of activities.

#### 3. Abandonment of work load

Most contractors got by the district don't have full capacity to operate and full fill their commitments under contracts awarded to them.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Mukono central

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13427	WAKIKUSE ALEX	Office Attendant	U8U	209,859	2,518,308
13429	SSEMAYANJA ALOPOSIA	Plant Operator	U8U	209,859	2,518,308
00000	KIGGUNDU ALI	Plant Operator	U8U	219,909	2,638,908
10849	SEKITOLEKO FRED	Engineering Assistant	U7U	377,781	4,533,372
11961	KITYO PATRICK	Road Inspector	U6U	436,677	5,240,124

# Vote: 542 Mukono 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
13426	BUULE ELAIJAH	Road Inspector	U6U	416,617	4,999,404
12736	AGABA SYLVIA	Stenographer Secretary	U5L	462,862	5,554,344
10846	KATENDE ANATOLI	Assistant Engineering Of	U5Sc	753,862	9,046,344
12028	LUTWAMA HERBERT	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
10847	MUGISA JOHN S APUULI	District Engineer	U1EU	1,328,850	15,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,446,768</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>67,446,768</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,982	35,835	81,982
Transfer of District Unconditional Grant - Wage	29,096	14,548	29,096
District Unconditional Grant - Non Wage	15,180	6,858	15,180
Locally Raised Revenues	15,706	3,429	15,706
Sanitation and Hygiene	22,000	11,000	22,000
<i>Development Revenues</i>	633,320	251,660	503,320
Conditional transfer for Rural Water	503,320	251,660	503,320
Other Transfers from Central Government	130,000	0	
<b>Total Revenues</b>	<b>715,302</b>	<b>287,495</b>	<b>585,302</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,982	58,454	81,982
Wage	29,096	21,822	29,096
Non Wage	52,886	36,632	52,886
<i>Development Expenditure</i>	633,320	413,525	503,320
Domestic Development	633,320	413,525	503,320
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>715,302</b>	<b>471,979</b>	<b>585,302</b>

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

The Department anticipates to receive 585,302,000/= for F/Y 2015/16 compared to shs: 715,302,000 for F/Y 2014/15 which represents a downfall of 22% and its due to no projected other transfers from central government. The funds shall be spent on monitoring and support supervision of LLGs, staff salaries and allowances, capital projects and operating costs of the department among others.

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

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

# Vote: 542 Mukono District

## Workplan 7b: Water

	outputs	End December	outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	4	0	50
No. of water points tested for quality	0	0	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	47	47	40
% of rural water point sources functional (Gravity Flow Scheme)	98	98	98
% of rural water point sources functional (Shallow Wells )	79	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	00	0	0
No. of public sanitation sites rehabilitated	00	0	0
No. of water and Sanitation promotional events undertaken	4	1	0
No. of water user committees formed.	284	71	0
No. Of Water User Committee members trained	1704	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	0
No. of deep boreholes drilled (hand pump, motorised)	1	0	0
No. of deep boreholes rehabilitated	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
<b>Function Cost (UShs '000)</b>	<b>715,302</b>	<b>118,970</b>	<b>585,302</b>
<b>Cost of Workplan (UShs '000):</b>	<b>715,302</b>	<b>118,970</b>	<b>585,302</b>

### Planned Outputs for 2015/16

The department shall spend mainly on capital projects with construction of toilets, water supply schemes, protection of springs, rehabilitation and bore hole drilling among others in the sub counties of Mukono District.

### (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. Un realised/met budgets

The Budget cuts by the central government have affected implementation of government projects to meet the ever increasing demand for clean water.

#### 2. Under Staffing

The Water department currently has only two staffs ie.the District water officer and the Assistant water officer leaving other posts vacant and yet the workload is big.

#### 3. Trnsport issue

The Department currently has a vehicle that is very old and needs extensive repairs hence it can not be used in inspection and on the execution of the duties.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Mukono central

# Vote: 542 Mukono District

## Workplan 7b: Water

### Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11126	WASSWA PETER KASUM	Engineering Assistant	U7U	1,177,688	14,132,256
12231	KALULE JAMES	District Water Officer	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,206,652</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>27,206,652</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	213,896	77,626	213,896
Transfer of District Unconditional Grant - Wage	123,114	61,557	123,114
Conditional Grant to District Natural Res. - Wetlands	9,379	4,690	9,379
District Unconditional Grant - Non Wage	25,241	6,608	25,241
Locally Raised Revenues	39,480	4,771	39,480
Multi-Sectoral Transfers to LLGs	16,682	0	16,682
<b>Total Revenues</b>	<b>213,896</b>	<b>77,626</b>	<b>213,896</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	213,896	114,928	213,896
Wage	123,114	92,336	123,114
Non Wage	90,782	22,593	90,782
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>213,896</b>	<b>114,928</b>	<b>213,896</b>

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

The Department projects to receive 213,896,000= for F/Y 2015/16 which is the same compared to 213,896,000 F/Y 2014/15 . The funds expenditure shall base mainly on Wetland management, protection of the local forest reserves, general environment management and protection among others and fuel saving stoves for environment protection.

### (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: 0983 Natural Resources Management**

# Vote: 542 Mukono District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	100	75	100
Number of people (Men and Women) participating in tree planting days	4000	3000	2000
No. of Water Shed Management Committees formulated	0	0	2
No. of Wetland Action Plans and regulations developed	13	10	0
No. of monitoring and compliance surveys undertaken	2	2	2
No. of new land disputes settled within FY	10	0	10
<b>Function Cost (US\$ '000)</b>	<b>213,896</b>	<b>77,626</b>	<b>213,896</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>213,896</b>	<b>77,626</b>	<b>213,896</b>

### Planned Outputs for 2015/16

The department shall mainly emphasise on Wetland management, land management, supporting forestry development on private land, protection of Local Forest Reserves and general environment management and protection

**(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 funding

The department receives almost No conditional Grants from the CG except ENRSCG for wetlands leaving other sectors bare.

#### 2. Inadequate staffing

The approved LG structure is inadequate in respect to effective and efficient delivery on the outputs

#### 3. Poverty among the local community

Over exploitation of natural resources and damage to the environment since the poor local consider them a safety net for their survival and the poor constitute the highest percentage of the population

## Staff Lists and Wage Estimates

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

#### Cost Centre : Koome Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13290	WODEYA KENNETH	Forest Ranger	U7U	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,001,328</b>

### Subcounty / Town Council / Municipal Division : Mukono central

#### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 542 Mukono District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12864	BYARUHANGA ROBERT	Forest Guard	U8L	237,069	2,844,828
13287	NALUGO MARIA	Office Attendant	U8U	219,909	2,638,908
10050	NAMUTEBI HAWA	Stenographer Secretary	U5L	436,677	5,240,124
12707	NALWOGA SARAH	Stenographer Secretary	U5L	462,852	5,554,224
12728	KIYINI JAMES	Cartographer	U5L	753,862	9,046,344
13302	KIWANUKA NYANSIO	Assistant Records Officer	U5L	462,852	5,554,224
10087	EMOIT JOSEPH	Assistant Records Officer	U5L	377,781	4,533,372
12791	MUSIITWA GEORGE	Staff Surveyor	U4Sc	1,177,688	14,132,256
13117	KEUBER SUSAN	Land Valuer	U4Sc	1,175,632	14,107,584
13428	SSEKITTO MOSES	Registrar of Titles	U4U	798,667	9,584,004
12709	NAKIMBUGWE ANNE	Senior Environment Offi	U3Sc	1,175,632	14,107,584
12635	MBAZIIRA ROBERT	Senior Land Managemen	U3Sc	1,234,313	14,811,756
12863	MUJUNI WILLIAM	District Natural Resource	U1EU	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,101,408</b>

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

#### Cost Centre : Nakisunga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13291	NGONDWE PONSIAN .K	Forest Ranger	U7U	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,001,328</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>138,104,064</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	304,373	159,014	279,373
Other Transfers from Central Government	41,500	0	16,500
Conditional Grant to Women Youth and Disability Gr:	18,489	9,244	18,489
Conditional transfers to Special Grant for PWDs	38,601	19,300	38,601
District Unconditional Grant - Non Wage	25,179	8,000	25,179
Multi-Sectoral Transfers to LLGs	51,026	58,590	51,026
Transfer of District Unconditional Grant - Wage	73,090	36,546	73,090
Locally Raised Revenues	16,098	7,140	16,098



# Vote: 542 Mukono District

## Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	20,270	10,134	20,270
Conditional Grant to Community Devt Assistants Non	20,120	10,060	20,120
<i>Development Revenues</i>	<i>90,470</i>	<i>45,235</i>	<i>37,094</i>
LGMSD (Former LGDP)	90,470	45,235	37,094
<b>Total Revenues</b>	<b>394,843</b>	<b>204,249</b>	<b>316,467</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>304,373</i>	<i>212,159</i>	<i>279,373</i>
Wage	73,090	54,819	73,090
Non Wage	231,283	157,340	206,283
<i>Development Expenditure</i>	<i>90,470</i>	<i>23,499</i>	<i>37,094</i>
Domestic Development	90,470	23,499	37,094
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>394,843</b>	<b>235,658</b>	<b>316,467</b>

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

The department of CBS anticipates to receive shs 316,467,000 for F/Y 2015/16 compared to shs: 394,843,000 F/Y 2014/15 which represents a percentage decrease of 25% due to decrease in other transfers from central government and LGMSD and the projected funds shall be spent on monitoring and support supervision of CBR activities, FAL activities, backstopping of CDO's in LLGs and staff salaries.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	80	40	120
No. of Active Community Development Workers	13	13	13
No. FAL Learners Trained	2500	2500	3000
No. of children cases ( Juveniles) handled and settled	120	240	200
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	30	30	30
No. of women councils supported	1	2	1
<b>Function Cost (UShs '000)</b>	<b>394,843</b>	<b>186,128</b>	<b>316,467</b>
<b>Cost of Workplan (UShs '000):</b>	<b>394,843</b>	<b>186,128</b>	<b>316,467</b>

### Planned Outputs for 2015/16

Monitoring, support supervision and backstopping in the 13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga . 13 CDO's supervised. Group formation for FAL and special interest groups.

### (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 transport facilities

There is lack of a vehicle to ease monitoring and supervision of activities.

# Vote: 542 Mukono District

## ***Workplan 9: Community Based Services***

### *2. Enormous needs of the vulnerables*

The department is in direct link with most vulnerable people of the society and base on the budget share, it can not fully cater for the needs of the marginalised society people thus a challenge in fulfilling its set mission, goal and objectives.

### *3. Un realised budgets*

Based on cases of budget cuts and unfulfilled obligations by some donors to fulfill their commitments limits the full operation of the department as some planned activities are never performed culminating into un completed projects.

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Kasawo Sub County***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13139	MUSISI BAM ROBERT	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

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

#### ***Cost Centre : Kimenyedde Sub County***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11368	NANTALE CAROLINE	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

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

#### ***Cost Centre : Koome Sub County***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12090	NSUBUGA JOHN MOSES	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

#### ***Cost Centre : Kyampisi Sub County***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11366	NANSUBUGA RONA H	Community Development	U4L	990,859	11,890,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,890,308</b>

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

**Vote: 542** Mukono District**Workplan 9: Community Based Services****Cost Centre : Mpunge Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11486	NAKATO PRISCILLA	Community Development	U4L	753,862	9,046,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,046,344</b>

**Subcounty / Town Council / Municipal Division : Mukono central****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13292	SENDAWULA STEPHEN	Driver	U8U	219,909	2,638,908
13286	NAMUTEBI HANIFAH	Office Attendant	U8U	219,909	2,638,908
13329	BUYINZA STELLA	Stenographer Secretary	U5L	462,862	5,554,344
13140	BWOGI MOSES	Community Development	U4L	672,792	8,073,504
11358	NTEGE JAMES APOLLO	Senior Probation and We	U3L	990,589	11,887,068
13056	BAGALAALIWO SULTAN	Senior Community Devel	U3L	912,771	10,953,252
11122	SEBAGANZI HENRY	Senior Labour Officer	U3L	990,589	11,887,068
11337	KATO JIM JUNIOR	Senior Community Devel	U3L	990,589	11,887,068
11336	AMPAIRE CHRISTINE	District Community Deve	U1EU	1,690,781	20,289,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,809,492</b>

**Subcounty / Town Council / Municipal Division : Nabbaale****Cost Centre : Nabbaale Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11343	NAMANDE SALI GETRU	Assistant Community De	U6U	436,677	5,240,124
10480	KATENDE PATRICK	Community Development	U4L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,127,192</b>

**Subcounty / Town Council / Municipal Division : Nagojje****Cost Centre : Nagojje Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13327	KYEGOMBE ESTERICO	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

**Subcounty / Town Council / Municipal Division : Nakisunga**

**Vote: 542** Mukono District**Workplan 9: Community Based Services****Cost Centre : Nakisunga Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12632	NSANGI IMMACULATE	Assistant Community De	U6U	430,025	5,160,300
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,160,300</b>

**Subcounty / Town Council / Municipal Division : Nama****Cost Centre : Nama Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13135	SSERWADDA BEN	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

**Subcounty / Town Council / Municipal Division : Ntenjeru****Cost Centre : Ntenjeru Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13314	AMU ELIZ	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

**Subcounty / Town Council / Municipal Division : Ntunda****Cost Centre : Ntunda Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13138	NAMIREMBE JOSEPHINE	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

**Subcounty / Town Council / Municipal Division : Seeta Namuganga****Cost Centre : Seeta Namuganga Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13321	IRADUKUNDA WILSON	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>193,024,920</b>

**Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15	2015/16

# Vote: 542 Mukono District

## Workplan 10: Planning

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,105,521	1,057,825	80,711
Transfer of District Unconditional Grant - Wage	42,211	21,106	42,211
District Unconditional Grant - Non Wage	17,751	8,489	17,751
Locally Raised Revenues	11,349	3,421	11,349
Other Transfers from Central Government	1,024,810	1,024,810	
Multi-Sectoral Transfers to LLGs	9,400	0	9,400
<i>Development Revenues</i>	414,679	256,356	211,767
LGMSD (Former LGDP)	203,583	150,808	125,953
Multi-Sectoral Transfers to LLGs	211,096	105,548	85,814
<b>Total Revenues</b>	<b>1,520,200</b>	<b>1,314,180</b>	<b>292,479</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,105,521	1,076,377	80,711
Wage	42,211	31,658	42,211
Non Wage	1,063,310	1,044,719	38,500
<i>Development Expenditure</i>	414,679	283,840	211,767
Domestic Development	414,679	283,840	211,767
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,520,200</b>	<b>1,360,218</b>	<b>292,479</b>

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

The department will receive shs: 292,479,000= for F/Y 2015/16 compared to F/Y 2013/14 with shs: 1,520,200,000= which represents a percentage decrease of 420%. This decrease is due to no funds realised under other transfers from central government and the decrease of LGMSD at a tune of 48%. The departmental expenditure will mainly focus on payment of departmental salaries to staff, retooling costs, investment servicing costs, monitoring of both completed and on going capital projects undertaken by the District, rehabilitation of roads and capital projects to be undertaken.

### (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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	2	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	4	1	4
<i>Function Cost (UShs '000)</i>	<i>1,520,200</i>	<i>1,306,481</i>	<i>292,479</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,520,200</b>	<b>1,306,481</b>	<b>292,479</b>

### Planned Outputs for 2015/16

The department will carry out retooling activities, monitoring and investment service costs related issues, DDP development and BFP,

### (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. Staffing and Budget cuts

# Vote: 542 Mukono District

## Workplan 10: Planning

The Planning unit has only two staff without a population officer and a statistician hence leaving a big backlog of work.  
(ii) Budget cuts renders activities incomplete

### 2. Timely Data collection of information

The late submission of information by the lower government units causes delay in submission of reports to the central government.

### 3. lack of transport facilities

The department lacks transport facilities to ease collection of data from the sub counties and monitor projects.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Mukono central

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13038	NAJJUMA DORAH	Office Typist	U7U	354,493	4,253,916
13043	SSEBADUKA COLLINS	Senior Planner	U3U	990,589	11,887,068
13030	NJOOLA CHARLES	District Planner (Principa	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,643,544</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>31,643,544</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	88,920	43,376	88,920
Transfer of District Unconditional Grant - Wage	60,720	30,360	60,720
District Unconditional Grant - Non Wage	10,000	9,016	10,000
Locally Raised Revenues	18,200	4,000	18,200
<i>Development Revenues</i>	32,005	0	
LGMSD (Former LGDP)	32,005	0	
<b>Total Revenues</b>	<b>120,925</b>	<b>43,376</b>	<b>88,920</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	88,920	62,084	88,920
Wage	60,720	45,540	60,720
Non Wage	28,200	16,544	28,200
<i>Development Expenditure</i>	32,005	0	0
Domestic Development	32,005	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>120,925</b>	<b>62,084</b>	<b>88,920</b>

Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 542 Mukono District

## Workplan 11: Internal Audit

The department anticipates to receive shs: 88,920,000= for F/Y 2015/16 compared to 120,925,000= for F/Y 2014/15 which represents a downfall of 36% due to un realised LGMSD performing at 0%. However, the planned expenditure of the department is greatly aimed at submission and discussion of quarterly audit reports to the District Public accounts committee, Auditing of all government programmes in all the 13 sub counties, Audit of District department books of accounts, Closure of books of accounts fo all sub counties for the Financial year 2014/15 and carrying out other audits as indicated in our annual workplan.

### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/4/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>120,925</i>	<i>39,368</i>	<i>88,920</i>
<b>Cost of Workplan (UShs '000):</b>	<b>120,925</b>	<b>39,368</b>	<b>88,920</b>

### Planned Outputs for 2015/16

The departmental physical performance shall dwell so much on submission and discussion of quarterly reports to the District Public accounts committee, Audit of all government programmes in all the 13 sub counties, Audit of District department books of accounts and Closure of books of accounts fo all sub counties for the Finmancial year 2014/15.

### (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. vehicle for mobility

The department lacks a vehicle to carry out its duties since the old one was boarded off.

##### 2. Inadequate funding

The fall in local revenue collections by the District has effected auditing activities as there are insufficient funds to fund all audit activities.

##### 3. Low revenue allocation

The department is poorly funded under local revenue to effectively perform its mandtory obligation which leads to un timely submission of reports to the relevant authorities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Mukono central

#### Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12343	KIBALAMA MARGARET	Stenographer Secretary	U5L	479,759	5,757,108
10565	APUNYO RICHARD	Examiner of Accounts	U5U	1,032,132	12,385,584
12621	OWORI LAWRENCE	Internal Auditor	U4U	940,366	11,284,392

# Vote: 542 Mukono District

## *Workplan 11: Internal Audit*

### *Cost Centre : Internal Audit Department*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12077	KAMYA EMMANUEL	Internal Auditor	U4U	834,959	10,019,508
10565	NYANZI MICHAEL	Senior Internal Auditor	U3U	1,032,132	12,385,584
10563	ABONGI ALBERT	Principal Internal Auditor	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,867,628</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>71,867,628</b>



# Vote: 542 Mukono District

## Workplan Outputs

<i>US\$ 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)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16
Payment of Staff salaries and wages, 13 LLGs progs monitored & supervised, 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 Hus+4HSD Staff inspectede &,H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& secondary schs inspected, 6) National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-Annual review meetings with LC11,111 and LCV s conducted, 10) District stake holders sensitized on GOU implemented projects,11) Work plans and accountabilities prepared and submitted,12) Departmental Activities coordinated,13) Staff Appraised,14) Legal costs undertaken,15 ) Vehcles maintained and repaired, 16) Essential Utilities paid, 18) Burial expenses paid, 19) Medical expenes paid, 20) BDR and marriage registration conducted, 21) CAIIP Monitored,22) Security meetings conducted,23) Contribution to Autonomous institution conducted,24) Bulungi bwansi Activities conducted,25) Delegetes hosted,26) Press conferences conducted, 27) District Assets and facilities maintained,Procurement services conducted,staff welfare maintained, News paper costs paid, public information dessiminated	All staff paid their salaries, 13 LLGs programs monitored and supervised, LG staff mentored and supported, local revenue mobilised 43 Hus+4HSD Staff inspected &,H/W Mentored, 4) District raods and water sector activities inspected, 5) P/S& secondary schs inspected, 6) National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-Annual review meetings with LC11,111 and LCV s conducted, 10) District stake holders sensitized on GOU implemented projects,11) Work plans and accountabilities prepared and submitted,12) Departmental Activities coordinated,13) Staff Appraised,14) Legal costs undertaken,15 ) Vehcles maintained and repaired, 16) Essential Utilities paid, 18) Burial expenses paid, 19) Medical expenes paid, 20) BDR and marriage registration conducted, 21) CAIIP Monitored,22) Security meetings conducted,23) Contribution to Autonomous institution conducted,24) Bulungi bwansi Activities conducted,25) Delegetes hosted,26) Press conferences conducted, 27) District Assets and facilities maintained,Procurement services conducted,staff welfare maintained, News paper costs paid, public information dessiminated	Payment of Staff salaries and wages, 13 LLGs progs monitored & supervised, 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 Hus+4HSD Staff inspectede &,H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& secondary schs inspected, 6) National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-Annual review meetings with LC11,111 and LCV s conducted, 10) District stake holders sensitized on GOU implemented projects,11) Work plans and accountabilities prepared and submitted,12) Departmental Activities coordinated,13) Staff Appraised,14) Legal costs undertaken,15 ) Vehcles maintained and repaired, 16) Essential Utilities paid, 18) Burial expenses paid, 19) Medical expenes paid, 20) BDR and marriage registration conducted, 21) CAIIP Monitored,22) Security meetings conducted,23) Contribution to Autonomous institution conducted,24) Bulungi bwansi Activities conducted,25) Delegetes hosted,26) Press conferences conducted, 27) District Assets and facilities maintained,Procurement services conducted,staff welfare maintained, News paper costs paid, public information dessiminated

<i>Wage Rec't:</i>	<b>881,974</b>	<i>Wage Rec't:</i>	440,987	<i>Wage Rec't:</i>	881,974
<i>Non Wage Rec't:</i>	<b>505,525</b>	<i>Non Wage Rec't:</i>	384,061	<i>Non Wage Rec't:</i>	229,806
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	290,812
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,387,499</b>	<b>Total</b>	<b>825,048</b>	<b>Total</b>	<b>1,402,592</b>

#### Output: Human Resource Management

# Vote: 542 Mukono 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:	Pay roll management conducted. (2) Ministry and District activities coordinated, (3) staff appraised, (4) Office equipment procured, (5) Career development budget supported, (6) medical expenses paid, (7) Recruited staff oriented, (8) 13 LLGs staff mentored, (9) Client charter monitored, (10) Disdisciplinary committee meetings conducted,	(2) 1 payroll management conducted, Ministry and district activities conducted and 1 disciplinary committee meeting conducted.	Pay roll management conducted. (2) Ministry and District activities coordinated, (3) staff appraised, (4) Office equipment procured, (5) Career development budget supported, (6) medical expenses paid, (7) Recruited staff oriented, (8) 13 LLGs staff mentored, (9) Client charter monitored, (10) Disdisciplinary committee meetings conducted,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 125,693	<i>Non Wage Rec't:</i> 37,684	<i>Non Wage Rec't:</i> 120,603	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 125,693	<b>Total</b> 37,684	<b>Total</b> 120,603	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	4 (4 officers i.e. 2 sub county chiefs, 1 ACAO and one personnel officer in PGD at UMI sponsored.)	5 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan developed at the District headquarters)	Yes (1 capacity building policy and plan implemented at district level.)	YES (1 Capacity Building Policy and Plan developed at the District headquarters)	
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,	
	<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> 67,769	<i>Domestic Dev't</i> 7,110	<i>Domestic Dev't</i> 27,959	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 67,769	<b>Total</b> 7,110	<b>Total</b> 27,959	

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

%age of LG establish posts filled	4 (13 Sub-counties monitored 2. Sub-county Chiefs supervised and appraised 4. Rent for three Town Board offices for 12 months paid 5. General Administrative expenses for three Town Boards met.)	1380 (80% of all the LG posts filled)	98 (98% of all LG established posts filled and all vacant posts advertised)	
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> 18,000	<i>Non Wage Rec't:</i> 2,120	<i>Non Wage Rec't:</i> 6,090	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 18,000	<b>Total</b> 2,120	<b>Total</b> 6,090	

#### Output: Public Information Dissemination

# Vote: 542 Mukono 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

Non Standard Outputs:	Payments to News papers made, 1 Digit camera procured, 2 press conference held, Office Stationary procured, seminars and workshops conducted, Office activities coordinated, Town boards and county inspected, Office supported provided Office support supported, information collected and managed, News papers paid Adverts and PRO2 public function prepared, adverts and public relations under taken.	Small office equipments and stationery procured.	Newspapers procured, 2 press conferences held, seminars and workshops conducted and information disseminated on public notice boards and office stationery 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> 3,150	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 3,150	<b>Total</b> 5,000

#### Output: Records Management

Non Standard Outputs:	13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Information and communication disseminated, stationary procured	1 District Registry up dated, 1 computer serviced and repaired, Information and communication disseminated and stationary procured	13 LLGs supported in mgt of records and Data, District Registry up dated, computer serviced and repaired, Information and communication disseminated, stationary 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> 5,850	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 5,850
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,850	<b>Total</b> 1,500	<b>Total</b> 5,850

#### 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> 267,003	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 267,003
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 267,003	<b>Total</b> 0	<b>Total</b> 267,003

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

# Vote: 542 Mukono 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)

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Preparation and submission of annual performance report to Council.  - preparation of 12 monthly financial reports to DEC and 4 Quarterly progress reports submitted to the Ministry of Finance Planning and Economic Development.  - Annual Board of Survey carried out and report submitted to the Chief Executive.  - Monitor all Finance activities of the District. - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)	15/1/2015 (- submitted the annual financial statements reports and financial statements to the Office of the Auditor General.  - Prepared and submitted 4th quarter report to the MOFPED. -prepared 1st quarter budget performance report and submitted to the chief executive. - -conduct Annual Board of Survey carried out and report submitted to the Chief Executive. - Monitor all Finance activities of the District. - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c. - inspect all accounting staff in all the LG units and the LLGs.)	30/9/2015 (preparation and submission of annual performance reports to Council  preparation of annual performance reports to DEC. Preparation of quarterly reports and quarterly progressive reports to the MOFPED -- Annual Board of Survey carried out and report submitted to the Chief Executive.  - Monitor all Finance activities of the District. - procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)
Non Standard Outputs:	annual performance report prepared and submitted.	annual performance report prepared and submitted. - payment of staff salaries by the 28th of each month. -service and maintenance of computers and photocopiers, generator, - motivate staff for better results. - train staff in short courses in Financial management skills to build capacity.	quarterly and annual reports prepared and submitted
	<i>Wage Rec't:</i> <b>111,372</b> <i>Non Wage Rec't:</i> <b>435,105</b> <i>Domestic Dev't</i> <b>2,500</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>548,977</b>	<i>Wage Rec't:</i> 55,694 <i>Non Wage Rec't:</i> 153,755 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>209,449</b>	<i>Wage Rec't:</i> 111,372 <i>Non Wage Rec't:</i> 281,602 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>392,974</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2 (sensitise local hotel owners on revenue payment of taxes.  Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were valued.)	2 (sensitise local hotel owners on revenue payment of taxes.  Sensitise property owners to pay taxes levied on their property.in only the 8 sub counties whose properties were valued.)	4 (collect LHT of shs.4,400,000 and is collected by the Ilgs especially koome sub county.)
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# Vote: 542 Mukono 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)	

### 2. Finance

Value of Other Local Revenue Collections	350000 ( Collect local revenue of upto Ugx.1,037,796,000 of which:- 000's -Land fees shs.487,545 LST shs.98,000 other fees shs.8,500 other licences shs.15,000 Property tax shs.82,750 35% remittances shs.155,000 Ground rent shs.75,000 Sale of Assets shs. 8,000 Inspection fees shs.25,000 Application fees shs.15,000 Registration fees shs.8,000. - Monthly and quarterly review)	1 (collect ugx.425,115 million each quarter form local revenue. This includes the higher local government and the LLG.)	245000 (collect local revenue of upto 451,459,000 as below: '000's land fees 178,000 other fees 6,500 application fees 8,000 property rates fees 5,000 35% remittances 226,959 registration fees 2,000 forestry revenue 25,000)
Value of LG service tax collection	45000000 ( Local service tax collected from companies and civil servants with employees residing in 13 sub counties of Nama, Nagojje, Kimenyedde, Kasawo, Nakisunga, Koome, Mpatta, Mpunge, Ntenjeru, Seeta Namuganga, Ntunda, Kyampisi, Nabale.  - Collect local revenue of upto Ugx.1,037,796,000 of which:-)	22500000 (sensitise tax payers on the collection of LST. - sensitise tax payers on the collection of LST in the sub counties of Koome, Nabbale, and Nagojje sub counties. -carry out assesment of Companies and foreign investors to pay LST of their employees.)	378500 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.  The District anticipates to collect 88,000,000 of LST from civila servants. And disburse it to the respective Ilgs were the civil servants reside.)
Non Standard Outputs:	1 Double cabin for revenue mobilisation procured.  LG service tax collected  <i>Wage Rec't: 0</i> <i>Non Wage Rec't: 161,334</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 0</i> <b>Total 161,334</b>	monitoring local revenue collections in all sub counties and prepare monitoring reports submit them to the chief executive.  <i>Wage Rec't: 0</i> <i>Non Wage Rec't: 36,661</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 0</i> <b>Total 36,661</b>	procure 1 (one) double cabin pickup for revenue mobilisation. Procure stationery for revenue collection which include reciepts,  <i>Wage Rec't: 0</i> <i>Non Wage Rec't: 161,334</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 0</i> <b>Total 161,334</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2014 (Present the draft budget and annual workplan to the council at the District Head quarters.)	15/12/2014 (Cordinate and conduct the Local Government budget conference with all stake holders by the 15/12/2014)	15/03/2016 (Laying of the draft budget and draft annual a workplans to Council at the District Head quarters.)
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# Vote: 542 Mukono 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

Date of Approval of the Annual Workplan to the Council	15/02/214 ( District Workplan/ Budget prepraed and laid before Council on the 15/02/214 on the 15/6/2014 - Approve Council budget by the 30/3/2014 for apporval together with the Development plan, Revenue enhancement plan & Procurement plan.)	15/12/2014 (- hold budget conference by the 15/12/2014 to start the budget cycle. - prepare budget performance reports and submit to the chief executive. - collect data from lower local government units required for budgeting. - Check the performance of activities in the lower local government units to review the budget and check consistence. - needs assesment done right from the LLG to the HLG for better budgeting.)	31/05/2016 (Approval of the budget and annual workplans by Council together with the Development plans, revenue enhancement plan and procurement plan.)
Non Standard Outputs:	Annual workplan presented to council and discussed.	serviced copmputers in the budget section, procured stationery and tonner for printer.	annaul workplan presented to council, discussed and passed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,075	<i>Non Wage Rec't:</i> 17,093	<i>Non Wage Rec't:</i> 42,075
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 42,075	<b>Total</b> 17,093	<b>Total</b> 42,075

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	1 quarterly financial reports, 3 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.	2 quarterly financial reports,6 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.	4 quarterly financial reports, 12 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 8,130	<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
	<b>Total</b> 21,000	<b>Total</b> 8,130	<b>Total</b> 21,000

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (- Prepare final accounts,abstract and Ledgers. Train accounts staff in the presentation of Financial Statements. - train Accounts staff in proper book keeping skills.)	31/12/2014 (- prepare and submit 2nd quarter finaicaial report to the chief executive.)	30/09/2016 (1 final accounts prepared and submitted to the office of auditor general. - train accounts staff in presentation of financial statements and proper book keeping skill.)
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained Ledgers and abstracts prepared. Final accounts prepared	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared

# Vote: 542 Mukono 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>	59,200	<i>Non Wage Rec't:</i>	25,078	<i>Non Wage Rec't:</i>	59,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,200</b>	<b>Total</b>	<b>25,078</b>	<b>Total</b>	<b>59,200</b>

#### 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>	318,483	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	346,931
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>318,483</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>346,931</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs: Payment of staff salaries, conducting 4 Council meetings, 8 committee meetings held at the District Headquarters. Funishing of Chairperson L.C.V office

Payment of staff salaries, conducting 2 Council meetings, 16 committee meetings held at the District Headquarters. Funishing of Chairperson L.C.V office done

Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders

<i>Wage Rec't:</i>	231,452	<i>Wage Rec't:</i>	115,726	<i>Wage Rec't:</i>	231,452
<i>Non Wage Rec't:</i>	225,438	<i>Non Wage Rec't:</i>	112,467	<i>Non Wage Rec't:</i>	3,066,874
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>456,890</b>	<b>Total</b>	<b>228,193</b>	<b>Total</b>	<b>3,298,326</b>

##### Output: LG procurement management services

Non Standard Outputs: hold contracts committee meetings and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.

2 contracts committee held, contracts and tenders awarded contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.

contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	4,820	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 542 Mukono 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

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>4,820</b>	<b>Total</b>	<b>7,000</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	DSC operation costs during Confirmation of staff in service on probation. Evaluation of the staff appraisal forms by the DSC done	Evaluation of staff appraisal forms done by the DSC and operation costs for DSC during staff confirmation	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.
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<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	12,262	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>85,876</b>	<i>Non Wage Rec't:</i>	40,835	<i>Non Wage Rec't:</i>	70,191
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,399</b>	<b>Total</b>	<b>53,096</b>	<b>Total</b>	<b>94,714</b>

#### Output: LG Land management services

No. of Land board meetings	12 (Conduct 12 land board meeting. Conduct 4 field visits. At the District Head quarters- land Office.)	2 (2 land board committee meetings conducted at District head quarters.)	4 (4 Land board meetings conducted at District Headquarters.)
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No. of land applications (registration, renewal, lease extensions) cleared	1000 (No of land application forms planned to cleared)	250 (250 land applications registered, renewed and cleared)	1000 (1000 land application forms cleared at District headquarters.)
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Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	2,837	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>2,837</b>	<b>Total</b>	<b>8,000</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4LGPAC reports handled and discussed by Council at the District head quarters.)	2 (2 LGPAC reports produced and discussed by Council at District Head quarters.)	4 (4 LGPAC reports Discussed and handled by council at district headquarters)
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No. of Auditor Generals queries reviewed per LG	4 (Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.)	2 (2 LG auditor generals queries reports reviewed, 1 field report conducted and 1 PAC meeting conducted)	4 (4 Auditor generals queries reviewwd by the DPAC at district headquarters and responses made to chief executive)
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Non Standard Outputs:	N/A	N/A	Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,100</b>	<i>Non Wage Rec't:</i>	6,616	<i>Non Wage Rec't:</i>	11,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,100</b>	<b>Total</b>	<b>6,616</b>	<b>Total</b>	<b>11,100</b>

#### Output: LG Political and executive oversight



# Vote: 542 Mukono 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 Quarterly Monitoring reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	2 higher executive monitoring by district councilors conducted and 2 monitoring reports produced and submitted to the chief executive with recommendations discussed in council.	Conducting 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>295,357</b>	<i>Non Wage Rec't:</i>	65,770	<i>Non Wage Rec't:</i>	189,381
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>295,357</b>	<b>Total</b>	<b>65,770</b>	<b>Total</b>	<b>189,381</b>

#### Output: Standing Committees Services

Non Standard Outputs:	36 sectoral committee meetings held in a year	5 Sectoral committee meetings held and minutes produced and in place at district headquarters with relevant resolutions submitted to Council for discussion.	36 sectoral committee meetings held in a year at district headquarters.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,250</b>	<i>Non Wage Rec't:</i>	8,316	<i>Non Wage Rec't:</i>	31,250
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,250</b>	<b>Total</b>	<b>8,316</b>	<b>Total</b>	<b>31,250</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>167,603</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	167,603
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>167,603</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>167,603</b>

## 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

# Vote: 542 Mukono District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Agricultural advisory services disseminated, salaries paid, 3500 farmers served and given farming tips and market information. Radio programmes and announcements and supervision and coordination carried out.	N/a	Agricultural advisory services disseminated, Extension staff facilitated, Pests and disease surveillance and control conducted, market information. Radio programmes and announcements and supervision and coordination carried out and certification and inspection of inputs.	
	<i>Wage Rec't:</i> <b>226,595</b>	<i>Wage Rec't:</i> 26,518	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>62,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>288,595</b>	<b>Total</b> <b>26,518</b>	<b>Total</b> <b>0</b>	

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (strengthen NAADS activities in all the 15 LLG, facilitate the AASPS to train farmers, carry out disease surveillance activities and kill pests.)	0 (N/a)	15 (strengthen NAADS activities in all the 15 LLG, facilitate the AASPS to train farmers, carry out disease surveillance activities and kill pests.)	0 (N/a)
No. of farmers receiving Agriculture inputs	0 (N/A (taken on by UPDF - operation wealth creation))	0 (N/a)	0 (N/A)	0 (N/a)
No. of farmer advisory demonstration workshops	30 (30 demos undertaken with 2 per LLG in Veterinary and agriculture in the 15 LLGs of Ntenjeru, Koome, Nama, Ntunda, Nakisunga, Mpatta, Mpunge, Kasawo, Seeta Namuganga, Kimenyedde, Nagojje, Nabbale, Kyampisi, Goma Division and Central Division Mukono)	0 (N/a)	0 (N/A)	0 (N/a)
No. of farmers accessing advisory services	3500 (3500 farmers accessing advisory services in the 15 LLGs being Ntenjeru, Koome, Nama, Ntunda, Nakisunga, Mpatta, Mpunge, Kasawo, Seeta Namuganga, Kimenyedde, Nagojje, Nabbale, Kyampisi, Goma Division and Central Division Mukono)	0 (N/a)	0 (N/A)	0 (N/a)
Non Standard Outputs:	n/a	N/a	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>92,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>92,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle (Double cabin) to be maintained at the district level. Maintenance of 15 motorcycles under NAADS for 15 LLGs	N/a	1 vehicle (Double cabin) to be maintained at the district level. Maintenance of 15 motorcycles under NAADS for 15 LLGs	
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# Vote: 542 Mukono 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>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>	54,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of 4 laptops for SMS at district head quarters, 1 computer set with printer and photocopier for DPO's office and scanner at district head quarters and payment for internet services	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>	36,000	<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
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Supply of assorted agricultural inputs provided by the UPDF to the district in the 15 LLGs	N/a		Supply of assorted agricultural inputs provided by the UPDF to the district in the 15 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,436	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,436</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted.	Salaries paid to workers in production. Mandatory co-fund paid. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted.		Salaries paid to workers in production. . Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted. Humid tropics activities supported.	
<i>Wage Rec't:</i>	128,366	<i>Wage Rec't:</i>	64,174	<i>Wage Rec't:</i>	288,457
<i>Non Wage Rec't:</i>	111,820	<i>Non Wage Rec't:</i>	72,254	<i>Non Wage Rec't:</i>	123,676
<i>Domestic Dev't</i>	10,607	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	37,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	37,000
<b>Total</b>	<b>287,793</b>	<b>Total</b>	<b>136,428</b>	<b>Total</b>	<b>449,133</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic.	2 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic.	2 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic.
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# Vote: 542 Mukono 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

Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)
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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> 19,000	<i>Non Wage Rec't:</i> 5,703	<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
	<b>Total 19,000</b>	<b>Total 5,703</b>	<b>Total 15,000</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	40000 (Sesitized and , the community mobilised; vacicines procured; animals vaccinated against notifiable diseases; monitoring and supervision, report writing spot checks on meat inspection done; Mobile and fixed animal check points, veterinary regulation effected; local chicken improved; invest mukono consortium supported; assorted reagents and equipments procured for the laboratory .)	40000 (40000 animals vaccinated in all the 13 LLGs and activity report in place)	4000 (4000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)
No. of livestock by type undertaken in the slaughter slabs	3272648 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abbattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)	0 (Not conducted due to LTD funds available for data collection)	3272648 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abbattoir Nakisunga S/C, 416 Nama in Nama S/C. 520,000 birds at bright chicken)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 6,872	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 16,000</b>	<b>Total 6,872</b>	<b>Total 16,000</b>

#### Output: Fisheries regulation

No. of fish ponds stocked	2 (Fish ponds to be stocked in Nakisunga s/c and Nama sub-counties)	0 (No stocking done due to LTD funds)	2 (2 fish ponds stocked in 2 s/cs of Nama and Nagojje)
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# Vote: 542 Mukono 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)	

### 4. Production and Marketing

No. of fish ponds constructed and maintained	2 (2 ponds in Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish)	2 (2 ponds in Nakisunga s/c Namayuba parish, Nagojje s/c Namataba parish maintained)	2 (2 fish ponds to be constructed in the sub counties of Nagojje and Nama)
Quantity of fish harvested	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)	195000 (195 BMUs sensitised on illegal fishing and activity report produced and in place.)	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)
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> 15,500	<i>Non Wage Rec't:</i> 4,404	<i>Non Wage Rec't:</i> 15,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,500	<b>Total</b> 4,404	<b>Total</b> 15,500

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	2 (2 parishes received anti vermin services i.e. one in Ntunda and Nagojje S/C)	8 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)
Number of anti vermin operations executed quarterly	8 (8 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled)	4 (4 vermin operations conducted and amunnitions procured. Activity report in place.)	8 (8 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)
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> 4,750	<i>Non Wage Rec't:</i> 4,289	<i>Non Wage Rec't:</i> 4,750
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,750	<b>Total</b> 4,289	<b>Total</b> 4,750

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

No. of tsetse traps deployed and maintained	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)	2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)
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> 10,500	<i>Non Wage Rec't:</i> 4,670	<i>Non Wage Rec't:</i> 10,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,500	<b>Total</b> 4,670	<b>Total</b> 10,500

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,109	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,109
	<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: 542 Mukono 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	21,109	Total	0	Total	21,109
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#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (1 quarterly radio show to be held and participated in at Radi Dunamis.)	1 (1 radio talk show participated in at unamis Radio)	4 (1 quarterly radio show to be held and participated in at Radio Dunamis.)
No of businesses issued with trade licenses	12000 (12000 registered businesses issued with trading licences and permits to operate)	0 (N/a)	12000 (12000 registered businesses issued with trading licences and permits to operate)
No of businesses inspected for compliance to the law	100 (100 businesses inspected to ensure compliance with the law.)	0 (To be conducted next quarter.)	100 (100 businesses inspected to ensure compliance with the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)	1 (1 trade sensitization meeting conducted at district level with funds from Luwero Lwenzori)	4 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)
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> 3,133	<i>Non Wage Rec't:</i> 1,216	<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
	<b>Total</b> 3,133	<b>Total</b> 1,216	<b>Total</b> 4,000

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	Pay all staff salaries, supervision of health activities in the district and monitoring of all activities in all the 13 sub counties and 2 divisions.	All staff salaries paid, 2 supervision and monitoring activity done for 25 selected health facilities and 1 activity report produced and in place	All staff salaries paid and wages to contract staff, support superviso in and monitoring of all the Lower level health units in all the 13 LLGs done.
	<i>Wage Rec't:</i> 2,664,808	<i>Wage Rec't:</i> 1,332,404	<i>Wage Rec't:</i> 2,456,304
	<i>Non Wage Rec't:</i> 116,200	<i>Non Wage Rec't:</i> 40,726	<i>Non Wage Rec't:</i> 95,992
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 492,677	<i>Donor Dev't</i> 262,036	<i>Donor Dev't</i> 492,677
	<b>Total</b> 3,273,685	<b>Total</b> 1,635,166	<b>Total</b> 3,044,973

##### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (Proper monitoring and reporting by the Health units will reduce the units that may have stock outs)	51 (51 health units reporting no stock out for the 6 tracer drugs.)	45 (all the 45 H/Cs carrying out Proper monitoring and reporting to reduce the units that may have stock outs)
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# Vote: 542 Mukono 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)
	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)	343883617 (udget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)

### 5. Health

Value of health supplies and medicines delivered to health facilities by NMS

# Vote: 542 Mukono 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

Value of essential medicines and health supplies delivered to health facilities by NMS	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII-26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)	343883617 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII-26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)	687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII-26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)
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> 3,000	<i>Non Wage Rec't:</i> 795	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 795	<b>Total</b> 3,000

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A	Sanitation week and environment management done by the District health environment officer in all the 13 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> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 0	<b>Total</b> 3,000

### 2. Lower Level Services



# Vote: 542 Mukono District

## Workplan Outputs

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

### 5. Health

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

Number of outpatients that visited the NGO hospital facility	30000 (Diagonizing the patients visiting the NGO Hospital, prescribing the medicine, Record the particulars of the patients.)	28167 (28167 OPD clients visited St. Francis Naggalama Hospital)	30000 (Diagonizing the patients visiting the NGO Hospital, prescribing the medicine, Record the particulars of the patients.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (The deliveries and caesarian sections done in the NGO Hospital)	679 (679 deliveries conducted in St. Francis Hospital Naggalama)	2000 (The deliveries and caesarian sections done in the NGO Hospital)
Number of inpatients that visited the NGO hospital facility	7000 (The number of patients who are admitted by the NGO hospital)	2667 (2667 patients that visited NGO hospital at St. Francis Naggalama Hospital)	6800 (The number of patients who are admitted by the NGO hospital)
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> 134,263	<i>Non Wage Rec't:</i> 77,456	<i>Non Wage Rec't:</i> 134,263
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 134,263	<b>Total</b> 77,456	<b>Total</b> 134,263

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries from the PNFP health facilities contribute 56% of the total PNFP deliveries)	935 (935 deliveries were conducted in PNFP lower health facilities)	1000 (Deliveries from the PNFP health facilities contribute 56% of the total PNFP deliveries)
Number of inpatients that visited the NGO Basic health facilities	3000 (NGO health facilities contribute to 40% of the total PNFP outputs for OPD)	1724 (1724 patients visiting NGO basic facilities)	3000 (NGO health facilities contribute to 40% of the total PNFP outputs for OPD)
Number of outpatients that visited the NGO Basic health facilities	40000 (Number of Patients visiting OPD of the NGO health facilities.)	35894 (35894 patients utilized OPD)	40000 (40000 Number of Patients visiting OPD of the NGO health facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (Immunisation of children and records data management in NGO basic health facilities.)	1917 (1917 children were immunised with pentavalent vaccine at NGO basic facilities)	3000 (Immunisation of children and records data management in NGO basic health facilities.)
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.	support supervision and mentorship done in NGO health facilities.	servicing costs which include fuel for monitoring and supervision.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,630	<i>Non Wage Rec't:</i> 20,223	<i>Non Wage Rec't:</i> 49,628
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 49,630	<b>Total</b> 20,223	<b>Total</b> 49,628

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

No. and proportion of deliveries conducted in the Govt. health facilities	10000 (10,000 deliveries expected to be conducted in all government health units from the 13 sub counties.)	5417 (5417 deliveries were conducted in government health facilities)	10000 (10,000 deliveries expected to be conducted in all government health units from the 13 sub counties.)
%age of approved posts filled with qualified health workers	95 (95% of staff and posts fully filled and in operation)	90 (90% of staff posts filled and in operation.)	95 (95% of staff and posts fully filled and in operation)

# Vote: 542 Mukono 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	99 (99% of All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)	99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)
Number of outpatients that visited the Govt. health facilities.	400000 (400000 patients expected to visit the Gov't health facilities)	184335 (184335 patients utilised OPD services in government health facilities)	380000 (400000 patients expected to visit the Gov't health facilities)
No. of trained health related training sessions held.	260 (260 training sessions to be undertaken related to health.)	145 (145 training sessions on health related issues were conducted)	260 (260 training sessions to be undertaken related to health.)
No. of children immunized with Pentavalent vaccine	25000 (The expected number of children to be immunized)	12960 (children were immunised with pentavalent vaccine)	20000 (25000 children expected to be immunised with pentavalent vaccines)
Number of trained health workers in health centers	406 (Number of trained Health workers in Health centres)	406 (406 health workers trained on key programs like ART,)	402 (Number of trained Health workers in Health centres)
Number of inpatients that visited the Govt. health facilities.	7000 (7000 expected to be admitted in government health facilities.)	3821 (3821 patients utilised inpatient services)	7000 (7000 expected to be admitted in government health facilities.)
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> 143,937	<i>Non Wage Rec't:</i> 85,515	<i>Non Wage Rec't:</i> 229,380
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 143,937	<b>Total</b> 85,515	<b>Total</b> 229,380

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,731	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,731	<b>Total</b> 0	<b>Total</b> 0

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	1 (rehabilitaion of OPD for Namuganga H/C III)
No of healthcentres constructed	1 (Construction of health centre Opd at Seeta - Nazigo H/C III in Nakisunga Sub County and a pitaltrine at Damba H/C II in Koome sub county)	2 (Phased construction of OPD at seeta Nazigo H/C III in Nakisunga Sub county and lined pitlatrine at Damba H/C in Koome Sub County.)	0 (N/AI)
Non Standard Outputs:	servicing costs to cater for inpspection and monitoring of the capital developments above.	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> 141,071	<i>Domestic Dev't</i> 17,606	<i>Domestic Dev't</i> 23,763
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 141,071	<b>Total</b> 17,606	<b>Total</b> 23,763

# Vote: 542 Mukono 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 &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE. Supervision of UPE.)	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)
No. of qualified primary teachers	1758 (1758 teachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	1758 (1758 teachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	1758 (1758 teachers In the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)
Non Standard Outputs:	Fuel for supervision and inspection of education activities.	N/A	N/A
	<i>Wage Rec't:</i> <b>11,253,381</b>	<i>Wage Rec't:</i> 5,626,691	<i>Wage Rec't:</i> 9,584,681
	<i>Non Wage Rec't:</i> <b>4,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 92,737
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 11,257,881</b>	<b>Total 5,626,691</b>	<b>Total 9,677,418</b>

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (No funds allocated for the program)	187 (Distribution of PLE exams to 187 schools done)	0 (No funds allocated for the program)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>31,008</b>	<i>Non Wage Rec't:</i> 31,008	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 31,008</b>	<b>Total 31,008</b>	<b>Total 0</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	1000 (1000 pupils passing in grade one in the 13 LLGs)	0 (To be estimated in Q3 after release of PLE results.)	4000 (4000 pupils passing in grade one in the 13 LLGs)
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)

# Vote: 542 Mukono 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

No. of student drop-outs	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)
No. of pupils sitting PLE	9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)	9850 (9850 sat for PLE in Q2 in all the 187 UPE schools in all the 13 LLGs)	9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)
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> 839,215	<i>Non Wage Rec't:</i> 411,722	<i>Non Wage Rec't:</i> 839,215
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 839,215	<b>Total</b> 411,722	<b>Total</b> 839,215

#### 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> 25,661	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,661
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,661	<b>Total</b> 0	<b>Total</b> 25,661

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 542 Mukono 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)	

### 6. Education

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-construction of 5 stance linedc pit latrine at Namukupa C/U in Ntunda sub county</li> <li>- Construction of 5 stance lined pit latrine at St. jude Gaaza P/s in Nakisunga Sub county.</li> <li>- Construction of 8 in one staff house with 2 stance pit latrine, two bath rooms and kitchen at Kulubbi P/s in Ntenjeru Sub county.</li> <li>- Construction of 8 in one staff house with 2 stance pit latrine, two bath rooms and kitchen at Kayini Kamwoyai P/s in Seeta Namuganga Sub county.</li> <li>- construction of 5 stance linedc pit latrine at Kasawo Public in Kasawo sub county</li> <li>- construction of 5 stance linedc pit latrine at Ttaba P/S in Mpatta sub county</li> <li>completion of a 2 classroom block with office, furniture at Koome Buyana R/C in Lwomoro Parish, Koome S/C</li> <li>- completion of a 2 classroom block with office, furniture at Koome C/U in Bugombe Parish, Koome S/C.</li> <li>- completion of 8 in one staff house at Nabiga P/S in Seeta Namuganga S/C.</li> <li>- completion of 8 in one staff house at Koome C/U P/S in Koome S/C.</li> <li>- completion of a 2 classroom block with office, store, 50 desks and office furniture at Wabusanke P/S in Kimenyedde S/C.</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Koome C/U at wall plate level, Completion of Wabusanke P/S, cosntruction to wall plate of Buyana R/C and finishing of Namasumbi UMEA P/S</li> </ul>	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>482,652</b>	<i>Domestic Dev't</i>	148,148	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>482,652</b>	<b><i>Total</i></b>	<b>148,148</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (No funds allocated)	0 (N/A)	5 (5 classrooms constructed in the selected schools in the 13 LLGS)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

# Vote: 542 Mukono 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

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)	457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)
No. of students sitting O level	0 (It is handled by the central government)	0 (It is handled by the central government)	0 (It is handled by the central government)
No. of students passing O level	0 (It is handled by the central government)	0 (It is handled by the central government)	0 (It is handled by the central government)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>4,810,155</b>	<i>Wage Rec't:</i> 2,405,078	<i>Wage Rec't:</i> 4,810,155
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 4,810,155</b>	<b>Total 2,405,078</b>	<b>Total 4,810,155</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)	16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,889,950</b>	<i>Non Wage Rec't:</i> 1,426,984	<i>Non Wage Rec't:</i> 2,889,950
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 2,889,950</b>	<b>Total 1,426,984</b>	<b>Total 2,889,950</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)	1 (1 classroom block with 4 classrooms constructed at Kojja SSS in Ntenjeru S/C but not yet complete.)	1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>101,175</b>	<i>Domestic Dev't</i> 25,294	<i>Domestic Dev't</i> 206,737
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 101,175</b>	<b>Total 25,294</b>	<b>Total 206,737</b>

#### Function: Skills Development

##### 1. Higher LG Services

# Vote: 542 Mukono 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

#### Output: Tertiary Education Services

No. of students in tertiary education	0 (N/A)	0 (N/A)	0 (N/A)	
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	9 (9 tutors and 17 non teaching All tertiary education instructors paid their salaries and wages to non teaching staff)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	40,000
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>40,000</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salary for staff in the department at the district head quarter. Using localthe district head quarter. Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery, payments for electricity, disaster preparedness, maintenance of the secretarial bureau, promotion of public relations, HIV/AIDS mitigation, Gender issues, payments for death, incapacity and funeral costs, all at District Head office.	Salary for staff in the department at the district head quarter. Using local revenue the department planned the following activities:- Repairs for computers, purchase of stationery, payments for electricity, maintenance of the secretarial bureau, promotion of public relations, HIV/AIDS mitigation, Gender issues, payments for death, incapacity and funeral costs, all at District Head office.	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided shcools in the 13 LLGs conducted.	
	<i>Wage Rec't:</i>	<b>77,833</b>	<i>Wage Rec't:</i>	38,917
	<i>Non Wage Rec't:</i>	<b>33,600</b>	<i>Non Wage Rec't:</i>	17,654
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>111,433</b>	<b>Total</b>	<b>56,571</b>
			<i>Wage Rec't:</i>	77,833
			<i>Non Wage Rec't:</i>	69,108
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>146,942</b>

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

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13 LLGS of Mukono)	105 (105 both private and government secondary schools inspected and inspection report produced and submitted to the chief executive for all the 13 LLGs in the district.)	105 (105 both private and government aided secondary schools inspected in the 13 LLGS of Mukono)
No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)	485 (485 schools inspected by school inspectors and inspections reports poduced and submitted to the chief executive in all the 13 LLGs for both government and private schools.)	485 (485 schools inspected in all the 13 LLGs)
No. of inspection reports provided to Council	4 (4 summary reports to be provide to Council by DEOs office.)	2 (2 summary inspection reports copiled by DEO and submitted to the council by the chief executive.)	4 (4 inspection reports on school status provided to council by the DEOs office)

# Vote: 542 Mukono 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

Non Standard Outputs: Better grades for pupils sitting PLE and UCE attained in the district. 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>	64,775	<i>Non Wage Rec't:</i>	27,460	<i>Non Wage Rec't:</i>	64,775
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,775</b>	<b>Total</b>	<b>27,460</b>	<b>Total</b>	<b>64,775</b>

#### Output: Sports Development services

Non Standard Outputs: Sports based on education curriculum developed in schools and talents promotion in children to boost the sports sectors. Facilitation during sport development for relevant officers done at District level. Sports based on education curriculum developed in schools and talents promotion in children to boost the sports sectors.

<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>	1,596	<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
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,596</b>	<b>Total</b>	<b>4,000</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: construction of pit latrines at the primary schools in the sub county of Ntunda, Nakisunga, Ntenejeru, Kasawo and Seeta - Namuganga at selected schools.. construction of pit latrines at the primary schools in the sub county of Ntunda, Nakisunga, Ntenejeru, Kasawo and Seeta - Namuganga at selected schools.. 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>	32,785	<i>Domestic Dev't</i>	298	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,785</b>	<b>Total</b>	<b>298</b>	<b>Total</b>	<b>0</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational 0 (N/A) 0 (N/A) 0 (N/A)

No. of children accessing SNE facilities 100 (100 pupils in the 4 schools being Salama School in Ntenejeru, Ndese C/U in Kasawo, Lwanyonyi P/S in Kasenge Nama, Martin Nkoyoyo in Nama S/C) 0 (N/A) 100 (100 pupils in the 4 schools being Salama School in Ntenejeru, Ndese C/U in Kasawo, Lwanyonyi P/S in Kasenge Nama, Martin Nkoyoyo in Nama S/C)

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



# Vote: 542 Mukono 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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:	Ensure that all staff salaries are paid Electricity bills, stationary. DRC meetings, Fuel and Lubricants, allowances for field staff, servicing office equipment and compound maintenance.	All staff salaries paid, procured stationery and electricity bills paid	All staff salaries and wages paid. Office stationery and utilities paid. Computer servicing done and compound maintenance done.
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<i>Wage Rec't:</i>	<b>82,145</b>	<i>Wage Rec't:</i>	41,073	<i>Wage Rec't:</i>	82,145
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	4,055	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>45,231</b>	<i>Domestic Dev't</i>	21,665	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>134,876</b>	<b>Total</b>	<b>66,793</b>	<b>Total</b>	<b>92,145</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	260 (About 260 km of community access roads in 13 LLGS viz:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	260 (About 260 km of community access roads in 13 LLGS viz:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	195 (About 195 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)
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Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>109,013</b>	<i>Domestic Dev't</i>	77,521
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,013</b>	<b>Total</b>	<b>77,521</b>

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

No. of bridges maintained	1 (1 bridge maintained with Construction of guard rails along Ssezibwa river on Nagojje - Nakifuma Road in Nagojje Sub county.)	0 (To be conducted in Q3)	0 (No funds available)
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# Vote: 542 Mukono 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)		
<b>7a. Roads and Engineering</b>					
Length in Km of District roads periodically maintained	99 (99.05kms of roads to be periodically maintained i.e. Nakasajja-Bugereka 10.00km, Namataba-Kanyogoga 6.80km, Kisowera-Kabembe 4.20km, Ntanza-Salama 4.20km, Maala-Muwoma 20.00km, Wagala-Wasswa 8.00km, Bulanga-Kasokoso 14.40km, Mbalala-Seeta 6.65km, Naluwala-Luute 6.80km and Gavu-Namanoga road - 10km (Kyampisi S/C).)	99 (38.25kms under mechanized maintenance of 5 roads i.e. Naluwala - Lute Raod - 6.8km (Ntenjeru S/C), Waggala - Wasswa road - 8km (Nagojje S/C), Namataba - Kanyogoga road - 6.8km (Nagojje S/C), Mbalala - Seeta Road - 6.65km (Nakisunga S/C) and Nakasajja - Bugereka road - 10km (Kyampisi S/C).)	98.8 (98.8kms of roads to be periodically maintained under mechanised maintenance i.e. Kigombya - Seeta - Ssezibwa 14kms, Kabimbiri - Nkoko - Kyabazaala 12kms, Kanaana - Nakyeke - Lugujje 8kms, Bumbajja - Nsonga 7.5kms, Lubugumu - Bujiji 10.50kms, Bugereka - Kasawo 21kms, Kyabazaala - Ntonto - Walubira 7.30kms and Bukooza - Kizima - Kikuta 18.50kms in the district.)		
Length in Km of District roads routinely maintained	427 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanza - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kukuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasososo-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)	427 (Routine maintenance of 426.73 kms of nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanza - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kukuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasososo-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km and Bunakijja Katosi 10.00km all in the 13 LLGs and activity reports produced and in place.)	427 (Routine manual maintenance of un paved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanza - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kikuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu-Kasokoso-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km, Lwetega - Bugoye, Mugangu 8.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)		
Non Standard Outputs:	N/A	N/A	300 culverts to be casted and installed with 40 lines installed in the District within the 10 district roads.		
	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 256,038	Domestic Dev't 103,376	Domestic Dev't 802,787		

# Vote: 542 Mukono District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>256,038</b>	<b>Total</b>	<b>103,376</b>	<b>Total</b>	<b>802,787</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>42,046</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,028
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,046</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,028</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Replacement of repair parts to heavy plants like grader plates and vehicle maintenance

1 double cabin - Pick up, 1 grader and 1 wheel loader repaired and spare parts procured and in place.

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>94,061</b>	<i>Domestic Dev't</i>	35,108	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,061</b>	<b>Total</b>	<b>35,108</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Maintenance of road plants and equipments which include; two graders, wheel loader, three tippers, water bouser, pick up and motor cycles.

Concrete casting done and 100 culvert rings made. Road plant maintined with 1 lorry truck and water bouser maintined.

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>118,760</b>	<i>Domestic Dev't</i>	59,425	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,760</b>	<b>Total</b>	<b>59,425</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

426 (To be done at Sub County Level with support funds from URF)

426 (funds disbursed to the sub counties for road rehabilitation works in all the 13 sub counties.)

426 (To be done at sub county level)

Length in Km. of rural roads rehabilitated

60 (60.20kms of roads in the 6 sub counties of Ntenjeru, nama, Kyampisi, Nagojje., Kasawo and Seeta - Namuganga)

60 (38.25km rehabilitated in the 4 sub counties of Ntenjeru, Kyampisi, Nakisunga and Nagojje)

0 (N/A)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>288,697</b>	<i>Domestic Dev't</i>	202,496	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>288,697</b>	<b>Total</b>	<b>202,496</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

# Vote: 542 Mukono 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: Installation of 1 UMEME connection pole at Works Department Offices and maintenance of buildings under Operation and Maintenance. 1 building maintained at District headquarters 1 district block under operation and maintenance maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,000</b>	<i>Non Wage Rec't:</i>	28,452	<i>Non Wage Rec't:</i>	45,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,000</b>	<b>Total</b>	<b>28,452</b>	<b>Total</b>	<b>45,000</b>

#### Output: Electrical Inspections

Non Standard Outputs: Electricity installed in all administrative offices N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs: Payment of Staff Salaries and wages for contract staff under the department, payment for office utilities, servicing of computers and procuring of stationery. All staff salaries paid at the district water office, routine operation of water office with monitoring and supervision of the activities done and activity report in place, office utilities paid for and office stationery procured. All staff salaries paid, wages for contract staff paid, office stationery and utilities procured.

<i>Wage Rec't:</i>	<b>29,096</b>	<i>Wage Rec't:</i>	14,548	<i>Wage Rec't:</i>	29,096
<i>Non Wage Rec't:</i>	<b>7,200</b>	<i>Non Wage Rec't:</i>	867	<i>Non Wage Rec't:</i>	13,444
<i>Domestic Dev't</i>	<b>35,635</b>	<i>Domestic Dev't</i>	15,559	<i>Domestic Dev't</i>	21,285
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,931</b>	<b>Total</b>	<b>30,974</b>	<b>Total</b>	<b>63,825</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality 0 (N/A) 0 (N/A) 0 (N/A)

No. of supervision visits during and after construction 4 (2 post construction support visits to all 13 sub counties, 4 quarterly regular data base collection in all sub counties.) 2 (2 supervision visits conducted in all the 13 LLGs and supervision reports produced and in place.) 50 (10 post construction support visits to all 13 sub counties, 4 quarterly regular data base collection in all the 13 LLGs conducted)

# Vote: 542 Mukono 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 points tested for quality	0 (No funds allocated)	0 (N/A)	50 (50 water points tested for quality in the district in selected sub counties)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings held with 1 on a quarterly basis)	2 (2 meetings held and minutes in place.)	4 (4 meetings held with 1 on a quarterly basis)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Procurement of stationery, fuel for monitoring, inspection and supervision and serving of the computers	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> 3,350	<i>Non Wage Rec't:</i> 2,429	<i>Non Wage Rec't:</i> 17,442	
	<i>Domestic Dev't</i> 30,814	<i>Domestic Dev't</i> 27,627	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 34,164	<b>Total</b> 30,056	<b>Total</b> 17,442	

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

No. of water pump mechanics, scheme attendants and caretakers trained	00 (N/A)	0 (N/A)	0 (No funds allocated)	
No. of public sanitation sites rehabilitated	00 (N/A)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	47 (Nakisunga, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Kimenyedde, Kyampisi)	47 (47 water points rehabilitated in all the 13 LLGs of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi)	40 (40 boreholes rehabilitated in the sub counties of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi and Nama.)	
% of rural water point sources functional (Gravity Flow Scheme)	98 (Koome GFS in Koome Lulagwe GFS in Mpunge)	98 (Koome GFS in Koome S/C and Lulagwe GFS in Mpunge S/C)	98 (98% of the rural water point sources functional under GFS in the sub county of Koome and Mpunge)	
% of rural water point sources functional (Shallow Wells )	79 (Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	79 (79% of all water point sources functional in all the Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	79 (79% of all rural water point sources functional under shallow wells in the S/Cs of Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda, Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)	
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> 20,336	<i>Non Wage Rec't:</i> 6,991	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,066	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,336	<b>Total</b> 6,991	<b>Total</b> 23,066	

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

No. of water and Sanitation promotional events undertaken	4 (8 villages selected in the 2 sub counties of Kasawo and Kyampisi)	1 (1 sanitation week conducted in Nabbale S/C)	0 (N/A)	
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# Vote: 542 Mukono 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

No. of water user committees formed.	284 (in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	71 (71 water user committees formed in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	0 (N/A)	
No. Of Water User Committee members trained	1704 (in all the 13 LLGs of Mpunge, Ntenjeru, Koome, Kyampisi, Mpatta, Nakisunga, Nama, Nagojje, Nabbale, Kasawo, Kimenyedde, Ntunda and Seeta Namuganga)	0 (To be conducted next quarter)	0 (N/A)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (in 2 sub counties of Kyampisi and Kasawo)	0 (N/A)	0 (N/A)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,716</b>	<i>Domestic Dev't</i>	5,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,716</b>	<b>Total</b>	<b>5,500</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with 2 Community Led Total Sanitation (CLTS) and sanitation week	2 Home improvement campaigns under CLTS conducted and 2 report in place.	Home improvement campaigns with 2 Community Led Total Sanitation (CLTS) and sanitation week conducted in the District	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	11,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>11,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	4 vehicles to be maintained at district water office.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Specialised Machinery and Equipment

# Vote: 542 Mukono 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)		
<b>7b. Water</b>						
Non Standard Outputs:	Procurement of a one set of specialised drilling machine for water department at district level	Part payment for a Procured 1 full unit of a drilling machine from Bangkok for water department at District level		Completion of payment for a 1 set of water drilling ridge procured done at district level		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>420,155</b>	<i>Domestic Dev't</i>	34,449	<i>Domestic Dev't</i>	450,969
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>420,155</b>	<b>Total</b>	<b>34,449</b>	<b>Total</b>	<b>450,969</b>

### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 In Namulugwe village, Mpoma Parish, Nama Sub County)	0 (N/A)	0 (N/A)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No funds allocated)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>130,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>130,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

### Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid to all staff in the Dept and field activities coordinated of the 4 sections of Land management, Forestry, Environment and wetlands	Salaries paid to all staff in the Dept and field activities coordinated of the 4 sections of Land management, Forestry, Environment and wetlands	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred			
	<i>Wage Rec't:</i>	<b>123,114</b>	<i>Wage Rec't:</i>	61,557	<i>Wage Rec't:</i>	123,114
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	426	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>125,114</b>	<b>Total</b>	<b>61,983</b>	<b>Total</b>	<b>125,114</b>

### Output: Tree Planting and Afforestation

Number of people (Men) 4000 (To Train 4,000 people of the 1000 (1000 community members 2000 (2000 men participating in

# Vote: 542 Mukono 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

and Women) participating in tree planting days community and will also participate in the tree planting activities.) i.e. men and women participating in tree planting days) tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde)

Area (Ha) of trees established (planted and surviving) 100 (Scs of Nama, Kyampisi, Nabaale, Namuganga, Kimenyedde and 50 Schools in the district) 25 (25 Ha of trees established as planted along roads and schools with all the 13 LLGs of the District) 100 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)

Non Standard Outputs: Procurement of stationary and fuel for supervision and distribution. Procured fuel for support monitoring and field visits . procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,700</b>	<i>Non Wage Rec't:</i>	6,971	<i>Non Wage Rec't:</i>	24,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,700</b>	<b>Total</b>	<b>6,971</b>	<b>Total</b>	<b>24,700</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (N/A) 0 (N/A) 2 (2 water shed committes formulated and trained and in place)

Non Standard Outputs:	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,400</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (N/A) 0 (N/A)

No. of Wetland Action Plans and regulations developed 13 (This is done in the 313 LLGs with development of Wetland Action plans for sub counties) 6 (6 WAPs developed for 3 LLGs and report in place) 0 (N/A)

Non Standard Outputs:	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,400</b>	<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,400</b>	<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 2 (Environment compliance adhered to by all stakeholders and monitoring done by the DEO in all the 13 sub counties.) 1 (1 Environment compliance adhered to by all stakeholders and monitoring for environment compliance conducted by the DEO in all the 13 LLGs) 2 (2 monitoring and compliance surveys undertaken by the DEO in the District)

Non Standard Outputs:	Procurement of fuel, stationery and photocopying of documents.	Fuel for monitoring procured	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,200</b>	<i>Non Wage Rec't:</i>	840
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			<i>Domestic Dev't</i>
			0
			9,200
			0



# Vote: 542 Mukono District

## Workplan Outputs

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

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>9,200</b>	<i>Total</i>	<b>840</b>	<i>Total</i>	<b>9,200</b>

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

No. of new land disputes settled within FY	10 (surveying and titling of district land for 45 titles expired, 13 meetings for sensitization on land matters, and maintaining and updating cartographic database.)	3 (49 acres of land surveyed/demarcated as district land and 2 land conflicts managed)	10 (10 Land disputes settled with in the District)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,800</b>	<i>Non Wage Rec't:</i>	3,432	<i>Non Wage Rec't:</i>	25,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>25,800</b>	<i>Total</i>	<b>3,432</b>	<i>Total</i>	<b>25,800</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,682</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,682
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>16,682</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>16,682</b>

## 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:	Payment of salaries to staff and fuel for support supervision and monitoring of the 13 Sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Kyampisi, Kimenyedde, Nabbaale, Ntunda, Nagojje, Kasawo and Seeta - Namuganga and backstopped and monitored. 13 CDO's supervised.	Staff salaries paid for all, support monitoring for all 13 LLGs done and stationery and small office equipment procured.	All staff salaries paid, monitoring and supervision of CDOs in all the 13 LLGs done and computers serviced and stationery procured.
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<i>Wage Rec't:</i>	<b>73,090</b>	<i>Wage Rec't:</i>	36,546	<i>Wage Rec't:</i>	73,090
<i>Non Wage Rec't:</i>	<b>16,600</b>	<i>Non Wage Rec't:</i>	5,239	<i>Non Wage Rec't:</i>	16,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>89,690</b>	<i>Total</i>	<b>41,785</b>	<i>Total</i>	<b>89,690</b>

# Vote: 542 Mukono 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: Probation and Welfare Support

No. of children settled	80 (80 children to be resettled and reunited with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)	re-40 (40 children resettled and reunited with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan and resettlement report produced and in place.)	120 (120 children settled and reunited with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)
Non Standard Outputs:	Purchase of Fuel for resettling	Fuel for resettling children procured	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> 45,800	<i>Non Wage Rec't:</i> 1,224	<i>Non Wage Rec't:</i> 20,799
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 45,800	<b>Total</b> 1,224	<b>Total</b> 20,799

#### Output: Social Rehabilitation Services

Non Standard Outputs:	1 disability council at the district supported, 4 council meetings conducted, disability and PWD activities in the 13 sub counties of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored	1 disability council meeting conducted and District day for people with disability commemorated and celebrated in the district	4 disability council meetings held at district level, 4 monitorings done in the 13 LLGs of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,880	<i>Non Wage Rec't:</i> 1,330	<i>Non Wage Rec't:</i> 3,880
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,880	<b>Total</b> 1,330	<b>Total</b> 3,880

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

No. of Active Community Development Workers	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel for supervision and wage related activities of monitoring and backstopped.)	13 (13 Active development workers facilitated with fuel for supervision from Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale)	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)
Non Standard Outputs:	Purchase of fuel, tonner, office stationery and imprest.	N/A	Purchase of fuel, tonner, office stationery and imprest.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,990	<i>Non Wage Rec't:</i> 5,354	<i>Non Wage Rec't:</i> 23,991
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,990	<b>Total</b> 5,354	<b>Total</b> 23,991

#### Output: Adult Learning

No. FAL Learners Trained	2500 (2500 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru,	2500 (2500 FAL learners trained, support facilitation to FAL instructors done for 105 FAL	3000 (3000 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru,
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# Vote: 542 Mukono 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:	Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 231 FAL instructors facilitated.)	instructors and 1 refresher course for Adult instructors conducted at the district headquarters)	Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.)	
	Payment of Motivational allowance to FAL instructors in the 13 sub counties of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbaale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga.	N/A	N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,770</b>	<i>Non Wage Rec't:</i>	14,047	<i>Non Wage Rec't:</i>	20,770
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,770</b>	<b>Total</b>	<b>14,047</b>	<b>Total</b>	<b>20,770</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Conduct a one one day non residential Gender mainstreaming workshop for 13 CDOs in all 13 submembers of the sectoral committee counties, 7 sectoral committee members and 5 support staff.	1 gender mainstreaming workshop conducted for 13 CDOs and 7 members of the sectoral committee at the district headquarters	1 one day non residential gender mainstreaming work shop for 13 CDOs, 3 support staff and 7 sectoral committee members held at district level	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>5,500</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	120 (120 children cases of juveniles to be handled with court cases hearing.)	240 (240 juvenile cases handled and settled at district probation office with court hearings done)	200 (200 children cases handled and settled by probation and welfare department)	
Non Standard Outputs:	Fuel, stationery and imprest	Procured stationery and office imprest.	Fuel, stationery and imprest	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,819</b>	<i>Non Wage Rec't:</i>	2,096	<i>Non Wage Rec't:</i>	5,819
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,819</b>	<b>Total</b>	<b>2,096</b>	<b>Total</b>	<b>5,819</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 pieces of assistive devices to PWDs supplied in three types of wheelchairs, tricycles and whitecanes in the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeta Namuganga.)	60 (Funds disbursed to 30 groups of PWDs under special grant funds)	30 (30 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeta Namuganga.)	
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# Vote: 542 Mukono 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: Meetings, fuel and stationery. Allowance for committee meetings paid and stationery procured. N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,298</b>	<i>Non Wage Rec't:</i>	29,905	<i>Non Wage Rec't:</i>	45,298
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,298</b>	<b>Total</b>	<b>29,905</b>	<b>Total</b>	<b>45,298</b>

#### Output: Culture mainstreaming

Non Standard Outputs: 2 Traditional, healers and herbalists meeting, 1 seminars and workshops at sub county and district levels. Develop cultural sites at sub county levels. Organize cultural exhibition at the district level. Organize cultural helitage seminaries. Organize dance and drama competition, mark the world culture day. Support towards Buganda government and contribution towards cultural days for cultural heritage conducted and done.

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

#### Output: Labour dispute settlement

Non Standard Outputs: 50000 workers sensitized on their rights and obligation throughout district and 30 in plant meetings held. 50000 workers sensitized on their rights and obligation throughout district and 30 in plant meetings held.

Employment data collection from 500 workplaces(formal and informal sectors) Employment data collection from 500 workplaces(formal and informal sectors)

13 workshops for Reduction of child labour held at plant level. 13 workshops for Reduction of child labour held at plant level.

8 workplaces with HIV/AIDS policy in place. 8 workplaces with HIV/AIDS policy in place.

120 cases of workers compenstion management registered and managed. 120 cases of workers compenstion management registered and managed.

Hold 300 concilation meetings, 250 arbitration and 200 follow ups. Hold 300 concilation meetings, 250 arbitration and 200 follow ups.

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

# Vote: 542 Mukono 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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

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

No. of women councils supported	1 (1 women council supported at the District level)	2 (2 women council meetings held and minutes produced and in place)	1 (1 women council supported at the District level)
Non Standard Outputs:	stationery	Stationery procured	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,600</b>	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,600</b>	<b>Total</b>	<b>800</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A (to be done at Sub County Level)	N/A (It is done at sub county level)	N/A (to be done at Sub County Level)
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>90,471</b>	<i>Domestic Dev't</i>	12,979
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,471</b>	<b>Total</b>	<b>12,979</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,026</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,026</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 542 Mukono 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

Non Standard Outputs:	To pay salary to 3 officers in the planning department operational costs of the office, maintaining the tools, plus Investment service costs for LGMSD, office cleaning, ensure Co-funding to the LGMSD, pre visits for projects to be implemented in 2014/15, Under Education, Payment for completion of a 4 in one staff quarters at Kanyogoga P/S in Nagojje S/C, Roofing and plastering of a 5 classroom block at Kisoga Mumyuka P/S in Kimenyedde S/C, Construction of 2 classroom block with office and store at Seeta - Nazigo SDA P/S in Nakisunga S/C. Under Water - Drilling of boreholes in water constrained areas of seeta Namuganga, Kasawo, Kimenyedde, Ntenjeru, Ntunda and Nabbale S/C, rehabilitation of bore in Nabbale, Nakisunga and Mpatta S/C, Completion of payment for Kimi water toilet in Koome S/C, Construction of a 4 in one staff house at Kyabazaala H/C III in Ntunda S/C.	3 staff paid their salaries, erational costs of the department incurred Investt service costs for LGMSD rojects done and PAF monitoring of all capital development projects done.	All staff salaries paid, operating costs of the office incurred, investment servicing costs for LGMSD, cofunding of LGMSD done and previsits to proposed developments done.
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<i>Wage Rec't:</i>	<b>42,211</b>	<i>Wage Rec't:</i>	21,106	<i>Wage Rec't:</i>	42,211
<i>Non Wage Rec't:</i>	<b>19,200</b>	<i>Non Wage Rec't:</i>	9,329	<i>Non Wage Rec't:</i>	14,800
<i>Domestic Dev't</i>	<b>203,583</b>	<i>Domestic Dev't</i>	83,829	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>264,994</b>	<b>Total</b>	<b>114,264</b>	<b>Total</b>	<b>57,011</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held to produce 12 minutes with each on a monthly basis. The meetings are held at the District Headquarters.)	6 (6 DTTPC meetings held and minutes produced and in place without funds to support the activity at District headquarters.)	12 (12 DTTPC meetings conducted in the year with each on a monthly basis, 12 sets of minutes produced and relevant resolutions made.)
No of qualified staff in the Unit	4 (The planning department will be having a Planner, Senior planner, and statistician for District head quarter.)	3 (3 staff in the unit i.e. District planner, Economist and Secretary)	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)
No of minutes of Council meetings with relevant resolutions	4 (1 Council meeting held on a quartely basis and resolutions at district Level)	2 (2 council meetings with relevant minutes and resolutions presented to council and discussed)	4 (4 minutes of councils with relevant resolutions made with 1 on a quarterly baisi.)
Non Standard Outputs:	Co-ordinating planning in the LLGsN/A prepalation of five year development plan conduct budget conference Appraising projects distributing LGD grant to LLGs co-odination of 12 TPC meetings preparation of sector workplan conducting review meeting		N/A

# Vote: 542 Mukono 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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>3,000</b>

#### Output: Statistical data collection

Non Standard Outputs: up date data on all activities and services provided by the district the LOGICs forms will be used to collect the information. N/A LOGICS information updated and data collected on all government undertakings.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Demographic data collection

Non Standard Outputs: Population/Demographic information on all LLG, Parishes and villabes pls town boards of Kasawo, Nakifuma, Katosi. Sub-counties of Nama Ntunda, Nagojje, Nakisunga, Mpatta, Mpenge, Ntenjeru, Nabbaale, Kyampisi, Koome and Seeta Namuganga. Population/Census activities with demographic information collected in all the 80 parishes and 13 LGGs and 1 municipality. 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>	1,026,310	<i>Non Wage Rec't:</i>	1,026,205	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,026,310</b>	<b>Total</b>	<b>1,026,205</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs: Procurement of tonner, servicing of computers, fuel for operation costs and monitoring. Procured stationery, serviced computers and procured fuel for operating costs under monitoring of LGMSD projects in the 13 LLGs Supervision of all development undertakings undertaken under LGMSD

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	985	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>985</b>	<b>Total</b>	<b>2,500</b>

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

Non Standard Outputs: Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents N/A Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups. 4 quarterly monitoring reports produced

# Vote: 542 Mukono 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,800	Non Wage Rec't:	0	Non Wage Rec't:	5,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,800</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,400	Non Wage Rec't:	0	Non Wage Rec't:	9,400
Domestic Dev't	211,096	Domestic Dev't	0	Domestic Dev't	85,815
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>220,496</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>95,215</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

N/A

N/A

LGMSD Projects undertaken in sub counties i.e. Completion of Kisoga Mumyuka with retention, Roofing and Completion of a 2 classroom block at Kasayi P/S in Kyampisi S/C and fuel saving stoves.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	125,953
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>125,953</b>

## 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:

Payment of monthly salaries to four 4 staff in the department paid (4) internal Auditors.

- Computers, Motor cycle maintained and functional.

- construction of water borne Toilet for the Internal Audit Department funded under LGMSD project.

All staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.

Wage Rec't:	60,720	Wage Rec't:	30,360	Wage Rec't:	60,720
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# Vote: 542 Mukono District

## Workplan Outputs

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

### 11. Internal Audit

<i>Non Wage Rec't:</i>	<b>15,545</b>	<i>Non Wage Rec't:</i>	3,758	<i>Non Wage Rec't:</i>	11,050
<i>Domestic Dev't</i>	<b>32,005</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>108,270</b>	<b>Total</b>	<b>34,118</b>	<b>Total</b>	<b>71,770</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (For every quarter audit will be done and the reports produce at the end of qtr 1 15/10/2013, qtr 2 15/01/2014, qtr 3 15/04/2014, and qtr 4 15/07/2014)	15/01/2015 (Preparation of 2nd quarter Internal Audit report done and submitted to the Chief Executive.)	15/10/2015 (For every quarter audit will be done and the reports produce at the end of qtr 1 15/10/2014, qtr 2 15/01/2015, qtr 3 15/04/2015, and qtr 4 15/07/2015)
No. of Internal Department Audits	4 (prepare and submit 4 quarterly reports for the higher local government and the 4 quartrely reports for the 13 lower local government units. - payment of electricity bills, procurement of stationery and small office equipments. - carry out audits of all Local government units including the headquarters.)	2 (Both Q1 and Q2 internal udit reports produced and in place and submitted to the chief executive for both district departments and 13 LLGs.)	4 (4 internal audit departmental reports carried out in the district)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,656</b>	<i>Non Wage Rec't:</i> 5,250	<i>Non Wage Rec't:</i> 17,150
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,656</b>	<b>Total</b> <b>5,250</b>	<b>Total</b> <b>17,150</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>20,820,835</b>	<i>Wage Rec't:</i>	10,323,638	<i>Wage Rec't:</i>	18,917,127
<i>Non Wage Rec't:</i>	<b>8,932,680</b>	<i>Non Wage Rec't:</i>	4,328,826	<i>Non Wage Rec't:</i>	10,322,816
<i>Domestic Dev't</i>	<b>3,183,770</b>	<i>Domestic Dev't</i>	877,990	<i>Domestic Dev't</i>	2,450,580
<i>Donor Dev't</i>	<b>529,677</b>	<i>Donor Dev't</i>	262,036	<i>Donor Dev't</i>	529,677
<b>Total</b>	<b>33,466,962</b>	<b>Total</b>	<b>15,792,490</b>	<b>Total</b>	<b>32,220,200</b>

# Vote: 542 Mukono District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries and wages, 13 LLGs progs monitored & supervised , 2) LLGs staffs supported and mentored, 3) Local revenue mobilised, 4) 43 Hus+4HSD Staff inspecte &H/W Mentored, 4) District roads and water sector activities inspected, 5) P/S& secondary schs inspected, 6) National days celebrated, 7) Board Of Survery conducted, 8) GOU projects commissioned, 9) Bi-Annual review meetings with LC11,111 and LCV s conducted, 10) District stake holders sensitized on GOU implemented projects,11) Work plans and accountabilities prepared and submitted,12) Departmental Activities coordinated,13) Staff Appraised,14) Legal costs undertaken,15 ) Vechicles maintained and repaired, 16) Essential Utilities paid, 18) Burial expenses paid, 19) Medical expenes paid, 20) BDR and marriage registration conducted, 21) CAIIP Monitored,22) Security meetings conducted,23) Contribution to Autonomous institution conducted,24) Bulungi bwansi Activities conducted,25) Delegetes hosted,26) Press conferences conducted, 27) District Assets and facilities maintained,Procurement services conducted,staff welfare maintained, News paper costs paid, public information dessiminated	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</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>Telecommunications</i> <i>Postage and Courier</i> <i>Property Expenses</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Water</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i>	881,974 2,700 1,000 1,000 8,500 1,500 900 3,000 30,000 8,500 2,000 1,500 10,000 1,000 300 316,701 2,800 2,000 1,500 50,000 48,717 15,000 8,000 4,000
		<i>Wage Rec't:</i> 881,974 <i>Non Wage Rec't:</i> 229,806 <i>Domestic Dev't</i> 290,812 <i>Donor Dev't</i> 0 <b>Total 1,402,592</b>	

#### Output: Human Resource Management

Non Standard Outputs:	Pay roll management conducted. (2) Ministry and District activities coordinated, 3) staff appraised, 4 ) Office equipment procured,5) Career development budget supported,6 ) medical expenses paid, 7) Recruited staff oriented, 8) 13 LLGs staff mentored, 9) Client charter monitored,10) Discliplinary committee meetings conducted,	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	100,090 19,513 1,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 120,603 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
			<b>Total 120,603</b>
<b>Output: Capacity Building for HLG</b>			
No. (and type) of capacity building sessions undertaken	5 (Gender mainstreaming, Family planning, HIV/AIDS, Environment mainstreaming, O&M for SMCs)	Staff Training	27,959
Availability and implementation of LG capacity building policy and plan	YES (1 Capacity Building Policy and Plan developed at the District headquarters)		
Non Standard Outputs:	Mentoring staff, conducting of CB impact and needs assessment 13 LLGs (Kasawo, Kimenyedde, Seeta Namuganga, Kyampisi, Nakisunga, Nama, Ntunda, Nagojje, Koome, Mpatta,		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,959
		Donor Dev't	0
		<b>Total</b>	<b>27,959</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	98 (98% of all LG established posts filled and all vacant posts advertised)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	N/A	Travel inland	3,850
		Fuel, Lubricants and Oils	1,240
		Wage Rec't:	0
		Non Wage Rec't:	6,090
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,090</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Newspapers procured, 2 press conferences held, seminars and workshops conducted and information disseminated on public notice boards and office stationery procured.	Advertising and Public Relations	3,000
		Computer supplies and Information Technology (IT)	2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	13 LLGs supported in mgt of records and Data, District Registry updated, computer serviced and repaired, Information and communication disseminated, stationary procured	Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Travel inland	850
		Wage Rec't:	0
		Non Wage Rec't:	5,850

# Vote: 542 Mukono District

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## Workplan Details

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

### *1a. Administration*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,850</b>

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	881,974
		<i>Non Wage Rec't:</i>	367,348
		<i>Domestic Dev't</i>	318,771
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,568,093</b>

## 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	30/9/2015 (preparation and submission of annual performance reports to Council	<i>General Staff Salaries</i>	111,372
	preparation of annual performance reports to DEC.	<i>Medical expenses (To employees)</i>	1,000
	Preparation of quarterly reports and quarterly progressive reports to the MOFPED	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	-- Annual Board of Survey carried out and report submitted to the Chief Executive.	<i>Advertising and Public Relations</i>	5,000
	- Monitor all Finance activities of the District.	<i>Workshops and Seminars</i>	1,000
	- procure stationery for the department and for Revenue tools i.e. receipts, licences, permits,e.t.c.)	<i>Books, Periodicals &amp; Newspapers</i>	1,000
Non Standard Outputs:	quarterly and annual reports prepared and submitted	<i>Computer supplies and Information Technology (IT)</i>	7,000
		<i>Welfare and Entertainment</i>	24,000
		<i>Printing, Stationery, Photocopying and Binding</i>	55,000
		<i>Small Office Equipment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	10,000
		<i>Property Expenses</i>	2,100
		<i>Electricity</i>	1,120
		<i>Water</i>	1,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	10,000
		<i>Travel inland</i>	95,700
		<i>Fuel, Lubricants and Oils</i>	25,000
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	14,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	17,682
		<i>Maintenance – Other</i>	6,000
		<i>Wage Rec't:</i>	111,372
		<i>Non Wage Rec't:</i>	281,602
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>392,974</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4 (collect LHT of shs.4,400,000 and is collected by the ligs especially koome sub county.)	<i>Allowances</i>	2,000
		<i>Medical expenses (To employees)</i>	1,000
		<i>Property Expenses</i>	20,000
		<i>Travel inland</i>	93,334
		<i>Fuel, Lubricants and Oils</i>	45,000

# Vote: 542 Mukono District

## Workplan Details

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

Value of Other Local Revenue Collections	245000 (collect local revenue of upto 451,459,000 as below: '000's land fees 178,000 other fees 6,500 application fees 8,000 property rates fees 5,000 35% remittances 226,959 registration fees 2,000 forestry revenue 25,000)
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Value of LG service tax collection	378500 (Local service tax collected from business owners and civil servants in all the 13 sub counties of Nama, Nagojje, netenjeru, naksunga, kimenyedde, koome,ntunda, mpatta, mpunge kyampisi, Nabbale, seeta Namuganga and kasawo sub counties.
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The District anticipates to collect 88,000,000 of LST from civila servants. And disburse it to the respective llgs were the civil servants reside.)

Non Standard Outputs:	procure 1 (one) double cabin pickup for revenue mobilisation. Procure stationery for revenue collection which include reciepts,
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	161,334
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>161,334</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Laying of the draft budget and draft annual a workplans to Council at the District Head quarters.)	<i>Allowances</i>	4,000
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Approval of the budget and annual workplans by Council together with the Development plans, revenue enhancement plan and procurement plan.)	<i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i>	8,000 3,575 22,000
Non Standard Outputs:	annaul workplan presented to council, discussed and passed.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	2,500 2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,075
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,075</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	4 quarterly financial reports, 12 monthly reports produced, one annual report submitted to the District council and to the line ministries. - Respond to audit queries (4)for internal audit and one Auditor general report and any other queries that arises	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	3,500 7,500 5,000 5,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000

# Vote: 542 Mukono District

## Workplan Details

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

*Domestic Dev't* 0

*Donor Dev't* 0

**Total** 21,000

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (1 final accounts prepared and submitted to the office of auditor general. - train accounts staff in presentation of financial statements and proper book keeping skill.)	<i>Allowances</i>	5,000
		<i>Workshops and Seminars</i>	6,000
		<i>Books, Periodicals &amp; Newspapers</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	3,200
Non Standard Outputs:	Final statements prepared and in place proper books of accounts maintained. Ledgers and abstracts prepared. Final accounts prepared	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Small Office Equipment</i>	3,500
		<i>Travel inland</i>	20,500
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	59,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>59,200</b>

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	111,372
	<i>Non Wage Rec't:</i>	565,211
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>676,583</b>

## 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:	Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders	<i>General Staff Salaries</i>	231,452
		<i>Allowances</i>	103,391
		<i>Pension for Teachers</i>	1,472,442
		<i>Pension and Gratuity for Local Governments</i>	1,265,603
		<i>Workshops and Seminars</i>	2,500
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Welfare and Entertainment</i>	38,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,738
		<i>Small Office Equipment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	2,500
		<i>Subscriptions</i>	2,000
		<i>Electricity</i>	3,000
		<i>Travel inland</i>	80,500
		<i>Travel abroad</i>	25,000
		<i>Fuel, Lubricants and Oils</i>	15,200
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	12,000
		<i>Maintenance - Other</i>	30,000
		<i>Wage Rec't:</i>	231,452
		<i>Non Wage Rec't:</i>	3,066,874
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,298,326</b>

#### Output: LG procurement management services

Non Standard Outputs:	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contractors.	<i>Allowances</i>	2,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0



# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: LG staff recruitment services</b>			
Non Standard Outputs:	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	<i>General Staff Salaries</i>	24,523
		<i>Allowances</i>	15,000
		<i>Advertising and Public Relations</i>	2,700
		<i>Recruitment Expenses</i>	34,153
		<i>Books, Periodicals &amp; Newspapers</i>	8,838
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	70,191
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,714</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	4 (4 Land board meetings conducted at District Headquarters.)	<i>Allowances</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
No. of land applications (registration, renewal, lease extensions) cleared	1000 (1000 land application forms cleared at District headquarters.)	<i>Special Meals and Drinks</i>	2,000
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	4 (4 LGPAC reports Discussed and handled by council at district headquarters)	<i>Allowances</i>	4,600
		<i>Computer supplies and Information Technology (IT)</i>	2,000
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive)	<i>Special Meals and Drinks</i>	2,000
Non Standard Outputs:	Conduct 12 Public Accounts Committee meeting. Conduct 4 field visits.	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,100</b>
<b>Output: LG Political and executive oversight</b>			
		<i>Allowances</i>	45,450
		<i>Statutory salaries</i>	96,408

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																					
		<i>UShs Thousand</i>																				
<b>3. Statutory Bodies</b>																						
Non Standard Outputs:	<b>Conducting 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.</b>	<table> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td><i>Welfare and Entertainment</i></td> <td style="text-align: right;">18,500</td> </tr> <tr> <td><i>Special Meals and Drinks</i></td> <td style="text-align: right;">4,000</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">22,023</td> </tr> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">189,381</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>189,381</b></td> </tr> </table>	<i>Computer supplies and Information Technology (IT)</i>	2,000	<i>Welfare and Entertainment</i>	18,500	<i>Special Meals and Drinks</i>	4,000	<i>Printing, Stationery, Photocopying and Binding</i>	1,000	<i>Travel inland</i>	22,023	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	189,381	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>189,381</b>
<i>Computer supplies and Information Technology (IT)</i>	2,000																					
<i>Welfare and Entertainment</i>	18,500																					
<i>Special Meals and Drinks</i>	4,000																					
<i>Printing, Stationery, Photocopying and Binding</i>	1,000																					
<i>Travel inland</i>	22,023																					
<i>Wage Rec't:</i>	0																					
<i>Non Wage Rec't:</i>	189,381																					
<i>Domestic Dev't</i>	0																					
<i>Donor Dev't</i>	0																					
<b>Total</b>	<b>189,381</b>																					

### Output: Standing Committees Services

Non Standard Outputs:	<b>36 sectoral committee meetings held in a year at district headquarters.</b>	<table> <tr> <td><i>Allowances</i></td> <td style="text-align: right;">20,450</td> </tr> <tr> <td><i>Welfare and Entertainment</i></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td><i>Special Meals and Drinks</i></td> <td style="text-align: right;">4,800</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">4,000</td> </tr> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">31,250</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>31,250</b></td> </tr> </table>	<i>Allowances</i>	20,450	<i>Welfare and Entertainment</i>	2,000	<i>Special Meals and Drinks</i>	4,800	<i>Printing, Stationery, Photocopying and Binding</i>	4,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,250	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>31,250</b>
<i>Allowances</i>	20,450																			
<i>Welfare and Entertainment</i>	2,000																			
<i>Special Meals and Drinks</i>	4,800																			
<i>Printing, Stationery, Photocopying and Binding</i>	4,000																			
<i>Wage Rec't:</i>	0																			
<i>Non Wage Rec't:</i>	31,250																			
<i>Domestic Dev't</i>	0																			
<i>Donor Dev't</i>	0																			
<b>Total</b>	<b>31,250</b>																			

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	255,975
		<i>Non Wage Rec't:</i>	3,383,796
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,639,771</b>

## 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

Non Standard Outputs:	Salaries paid to workers in production. Communities mobilised into profitable production and prosperity for all. Allowances paid to staff and district officials /councillors, Supervision, technical backstopping and monitoring done. Agriculture statistics data generated. SACCOs and value addition promoted. Humid tropics activities supported.	General Staff Salaries	288,457
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	5,000
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	10,867
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	3,000
		Bank Charges and other Bank related costs	1,700
		Telecommunications	2,750
		Electricity	2,000
		Medical and Agricultural supplies	3,723
		Travel inland	80,316
		Fuel, Lubricants and Oils	24,120
		Maintenance - Vehicles	12,200
		Maintenance – Other	10,000
		<i>Wage Rec't:</i>	288,457
		<i>Non Wage Rec't:</i>	123,676
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	37,000
		<b>Total</b>	<b>449,133</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (2 plant clinics established and 3 existing plant clinics Maintained. Farmers trained; . 40 Clinics conducted and 20 clients per clinic. Two new farmer field schools(FFS) established, and 8 old FFS maintained in nabbale, kyampisi, Seeta-namuganga,Nagojje, ntenjeru,goma, and kimenyedde.4 Pest/disease surveillance surveys conducted ; implementation of BBWcontrol by-laws supervised; input dealers inspected; quarantines to control movement of plant materials instituted.)	Allowances	2,500
		Printing, Stationery, Photocopying and Binding	1,500
		Electricity	4,000
		Consultancy Services- Short term	2,000
		Travel inland	5,000

Non Standard Outputs: N/A

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
<b>Output: Livestock Health and Marketing</b>			
No. of livestock vaccinated	4000 (4000 Livestock vaccinated by the district veterinary department in all the 13 LLGs)	<i>Welfare and Entertainment</i>	6,000
		<i>Medical and Agricultural supplies</i>	3,000
No. of livestock by type undertaken in the slaughter slabs	3272648 (cattle 208 Kalagi T/C Kyampisi s/c 208 Nakifuma, Kimenyedde S/C. 208 Kasawo TB Kasawo S/C 208 Kabimbiri TC in Kasawo S/C, 416 Seeta Goma Municipal Division 416 Kiko Central Municipal Division. 416 Kyetume Abbattoir Nakisunga S/C, 416 Nama ir Nama S/C. 520,000 birds at bright chicken)	<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,000
No of livestock by types using dips constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>
<b>Output: Fisheries regulation</b>			
No. of fish ponds stocked	2 (2 fish ponds stocked in 2 s/cs of Nama and Nagojje)	<i>Electricity</i>	500
		<i>Travel inland</i>	8,000
No. of fish ponds constructed and maintained	2 (2 fish ponds to be constructed in the sub counties of Nagojje and Nama)	<i>Fuel, Lubricants and Oils</i>	7,000
Quantity of fish harvested	195000 (BMUs sensitised on illegal fishing; selected Landing sites upgraded for fish export quality)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,500</b>
<b>Output: Vermin control services</b>			
No. of parishes receiving anti-vermin services	8 (one parish in each sub-county in the sub-counties of Nagojje, Ntunda, Kimenyedde, Mpatta, Koome and Mpunge)	<i>Travel inland</i>	2,250
		<i>Fuel, Lubricants and Oils</i>	2,500
Number of anti vermin operations executed quarterly	8 (8 vermin operations conducted with Ammunition procured; vermin guard deployed; vermin controlled with 2 on a quarterly basis.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

		<i>Total</i>	<b>4,750</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	<b>2000 (200 Tse traps procured and deployed and maintained. 2200 traps maintained in the respective 6 LLGs of Ntenjru, Mpatta, Mpunge, Koome, Nagojje and Ntunda; Data collected on tsetse flies.)</b>	<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Medical and Agricultural supplies</i>	2,000
		<i>Travel inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,500</b>

#### **Function: District Commercial Services**

##### *1. Higher LG Services*

#### **Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	<b>4 (1 quarterly radio show to be held and participated in at Radio Dunamis.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of businesses issued with trade licenses	<b>12000 (12000 registered businesses issued with trading licences and permits to operate)</b>	<i>Travel inland</i>	3,000
No of businesses inspected for compliance to the law	<b>100 (100 businesses inspected to ensure compliance with the law.)</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>4 (1 trade sensitisation meeting to be organised at District Level on quarterly basis)</b>		
Non Standard Outputs:	N/A		
		<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
		<b><i>Total</i></b>	<b>4,000</b>

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	288,457
		<i>Non Wage Rec't:</i>	189,426
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	37,000
		<b>Total</b>	<b>514,883</b>

## 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:	All staff salaries paid and wages to contract staff, support supervisoin and monitoring of all the Lower level health units in all the 13 LLGs done.	General Staff Salaries	2,456,304
		Allowances	4,000
		Medical expenses (To employees)	1,500
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	14,573
		Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,600
		Electricity	1,500
		Water	900
		Medical and Agricultural supplies	4,000
		Travel inland	537,327
		Fuel, Lubricants and Oils	7,769
		Maintenance - Vehicles	4,500
		Maintenance – Other	2,000
		<i>Wage Rec't:</i>	2,456,304
		<i>Non Wage Rec't:</i>	95,992
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	492,677
		<b>Total</b>	<b>3,044,973</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	45 (all the 45 H/Cs carrying out Proper monitoring and reporting to reduce the units that may have stock outs)	Property Expenses	3,000
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# Vote: 542 Mukono District

## Workplan Details

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

### 5. Health

Value of health supplies and medicines delivered to health facilities by NMS

687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)

Value of essential medicines and health supplies delivered to health facilities by NMS

687767234 (Budget allocation for essential medicines and health supplies for FY 2014/15. Kojja HCIV-63,408,164, Mukono HCIV-84,949,943, Goma HC III-26,441,347, Katoogo HC III-26,441,347, Koome HCIII 26,441,347, Kyabazaala HC III-26,441,347, Kyampisi HC III-26,441,347, Mpunge HCIII-26,441,347, Nabalanga HCIII-26,441,347, Nagojje HCIII, 26,441,347, Nakifuma HCIII-26,441,347, Namuganga HCIII-26,441,347, Seeta Nazigo HCIII-26,441,347, Kasawo HCIII-26,441,347, Kabanga HCIII-26,441,347, Mpoma HCII-9,317,696, Seeta Kasawo HCII-9,317,696, Kigogola HCII-9,317,696, Kasana HCII-9,317,696, Kimenyedde HCII-9,317,696, Kiyoola HCII-9,317,696, Bulika HCII-9,317,696, Buntaba HCII-9,317,696, Kyabalogo HCII-9,317,696, Ddamba HCII-9,317,696, Nantabulirwa-9,317,696, Mbaliga HCII-9,317,696, Nyanja HC II-9,317,696, Katente HCII-9,317,696, Mwanyangiri HC II-9,317,696, Bugoye HCII-9,317,696, Kansambwe HCII-9,317,696, Kyungu HC II-9,317,696, Namasumbi HCII-9,317,696, Wagala CII-9,317,696)

Non Standard Outputs:

N/A

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0

# Vote: 542 Mukono District

## Workplan Details

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

*Donor Dev't* 0

**Total** 3,000

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week and environment management done by the District health environment officer in all the 13 LLGs	<i>Cleaning and Sanitation</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	30000 (Diagonizing the patients visiting the NGO Hospital, prescribing the medicine, Record the particulars of the patients.)	<i>Conditional transfers for NGO Hospitals</i>	134,263
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (The deliveries and caesarian sections done in the NGO Hospital)		
Number of inpatients that visited the NGO hospital facility	6800 (The number of patients who are admitted by the NGO hospital)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	134,263
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>134,263</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries from the PNFP health facilities contribute 56% of the total PNFP deliveries)	<i>Transfers to NGOs</i>	49,628
Number of inpatients that visited the NGO Basic health facilities	3000 (NGO health facilities contribute to 40% of the total PNFP outputs for OPD)		
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Number of Patients visiting OPD of the NGO health facilities.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Immunisation of children and records data management in NGO basic health facilities.)		
Non Standard Outputs:	servicing costs which include fuel for monitoring and supervision.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,628
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,628</b>

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



# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	<b>10000 (10,000 deliveries expected to be conducted in all government health units from the 13 sub counties.)</b> <i>Transfers to other govt. units</i>	229,380
%age of approved posts filled with qualified health workers	<b>95 (95% of staff and posts fully filled and in operation)</b>	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>99 (All villages in Mukono district have function VHT. The current number stands at 2615 (1491 females, 1124 males) VHT members.)</b>	
Number of outpatients that visited the Govt. health facilities.	<b>380000 (400000 patients expected to visit the Gov't health facilities)</b>	
No. of trained health related training sessions held.	<b>260 (260 training sessions to be undertaken related to health.)</b>	
No. of children immunized with Pentavalent vaccine	<b>20000 (25000 children expected to be immunised with pentavalent vaccines)</b>	
Number of trained health workers in health centers	<b>402 (Number of trained Health workers in Health centres)</b>	
Number of inpatients that visited the Govt. health facilities.	<b>7000 (7000 expected to be admitted in government health facilities.)</b>	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 229,380
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 229,380</b>

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	<b>1 (rehabilitaion of OPD for Namugangε Non Residential buildings (Depreciation) H/C III)</b>	23,763
No of healthcentres constructed	<b>0 (N/AI)</b>	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 23,763
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 23,763</b>

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,456,304
		<i>Non Wage Rec't:</i>	515,263
		<i>Domestic Dev't</i>	23,763
		<i>Donor Dev't</i>	492,677
		<b>Total</b>	<b>3,488,007</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1758 (All 1758 teachers in the 13 LLGs in the 187 UPE schools to receive salaries namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpatata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome. Supervision of UPE.)	<i>General Staff Salaries</i>	9,584,681
		<i>Allowances</i>	92,737
No. of qualified primary teachers	1758 (1758 teachers in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpatata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	9,584,681
		<i>Non Wage Rec't:</i>	92,737
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,677,418</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	4000 (4000 pupils passing in grade one in the 13 LLGs)	<i>Conditional transfers for Primary Education</i>	839,215
No. of pupils enrolled in UPE	75368 (75368 pupils enrolled in Primary schools and controlled by LLGs)		
No. of student drop-outs	2261 (2261 estimates based on 3% as per UNICEF findings in the 13 LLGs)		
No. of pupils sitting PLE	9850 (9850 pupils sitting PLE in the 187 UPE schools in the 13 LLGs)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	839,215
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>839,215</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (5 classrooms constructed in the selected schools in the 13 LLGs)	<i>Non Residential buildings (Depreciation)</i>	237,328
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# Vote: 542 Mukono 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 UPE	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	237,328
<i>Donor Dev't</i>	0
<b>Total</b>	<b>237,328</b>

#### *Function: Secondary Education*

##### *1. Higher LG Services*

#### **Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	<b>457 (All 457 government aided secondary schools teachers to receive salary in this FY in the 13 LLGs namely: Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Nabbale, Kimenyedde, Nama, Mpata, Mpunge, Ntenjeru, Nakisunga, Nagojje and Koome.)</b>	<i>General Staff Salaries</i>	4,810,155
No. of students sitting O level	<b>0 (It is handled by the central government)</b>		
No. of students passing O level	<b>0 (It is handled by the central government)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	4,810,155
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,810,155</b>

##### *2. Lower Level Services*

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

No. of students enrolled in USE	<b>16864 (16864 pupils enrolled in USE program in all the 13 LLGs. Funds are controlled at lower local government i.e. USE to Secondary schools.)</b>	<i>Conditional transfers for Secondary Schools</i>	2,889,950
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,889,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,889,950</b>

##### *3. Capital Purchases*

#### **Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	206,737
No. of classrooms constructed in USE	<b>1 (1 block with 4 classrooms to be constructed at Kojja SSS in Ntenjeru S/C)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	206,737

# Vote: 542 Mukono District

## Workplan Details

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

*Donor Dev't* 0

**Total** 206,737

#### *Function: Skills Development*

##### *1. Higher LG Services*

#### **Output: Tertiary Education Services**

No. of students in tertiary education	0 (N/A)	<i>General Staff Salaries</i>	40,000
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No. Of tertiary education Instructors paid salaries	9 (9 tutors and 17 non teaching All tertiary education instructors paid their salaries and wages to non teaching staff		
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Non Standard Outputs: N/A

*Wage Rec't:* 40,000

*Non Wage Rec't:* 0

*Domestic Dev't* 0

*Donor Dev't* 0

**Total** 40,000

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

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	All staff at the district level paid their salaries, office stationery and equipments procured, support supervision and inspection of all government aided schools in the 13 LLGs conducted.	<i>General Staff Salaries</i>	77,833
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*Allowances* 500

*Incapacity, death benefits and funeral expenses* 500

*Printing, Stationery, Photocopying and Binding* 5,000

*Small Office Equipment* 2,000

*Bank Charges and other Bank related costs* 1,000

*Subscriptions* 35,508

*Electricity* 1,000

*Water* 900

*Travel inland* 12,500

*Fuel, Lubricants and Oils* 7,700

*Maintenance – Other* 2,500

*Wage Rec't:* 77,833

*Non Wage Rec't:* 69,108

*Domestic Dev't* 0

*Donor Dev't* 0

**Total** 146,942

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

No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Welfare and Entertainment</i>	9,053
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*Printing, Stationery, Photocopying and Binding* 7,300

No. of secondary schools inspected in quarter	105 (105 both private and government aided secondary schools inspected in the 13 LLGs of Mukono)	<i>Travel inland</i>	36,491
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*Fuel, Lubricants and Oils* 11,931

No. of primary schools inspected in quarter	485 (485 schools inspected in all the 13 LLGs)		
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No. of inspection reports provided to Council	4 (4 inspection reports on school status provided to council by the DEOs office)		
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Non Standard Outputs: N/A

# Vote: 542 Mukono 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,775
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>64,775</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports based on education curriculum developed in schools and talents promotion in children to boost the sports sectors.	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<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
		<b><i>Total</i></b>	<b>4,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	<i>Travel inland</i>	2,000
No. of children accessing SNE facilities	100 (100 pupils in the 4 schools being Salama School in Ntenjeru, Ndese C/U in Kasawo, Lwanyonyi P/S in Kasenge Nama, Martin Nkoyoyo in Nama S/C)		
Non Standard Outputs:	N/A		
		<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
		<b><i>Total</i></b>	<b>2,000</b>

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	14,512,669
		<i>Non Wage Rec't:</i>	3,961,785
		<i>Domestic Dev't</i>	444,065
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,918,519</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	All staff salaries and wages paid. Office stationery and utilities paid. Computer servicing done and compound maintenance done.	<i>General Staff Salaries</i>	82,145
		<i>Allowances</i>	1,500
		<i>Welfare and Entertainment</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Electricity</i>	2,000
		<i>Travel inland</i>	1,600
		<i>Wage Rec't:</i>	82,145
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>92,145</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	195 (About 195 km of community access roads in 13 LLGS via:Seeta Namuganga, Ntunda, Kasawo, Kyampisi, Kimenyedde, Nagojje, Nama, Nakisunga, Mpata, Mpunge, Ntenjeru and Koome Sub Counties are expected to be maintained.)	<i>Conditional transfers for Road Maintenance</i>	109,013
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	109,013
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>109,013</b>

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

No. of bridges maintained	0 (No funds available)	<i>Conditional transfers for Road Maintenance</i>	802,787
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# Vote: 542 Mukono District

## Workplan Details

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

Length in Km of District roads periodically maintained	98.8 (98.8kms of roads to be periodically maintained under mechanised maintenance i.e. Kigombya - Seeta - Ssezibwa 14kms, Kabimbiri - Nkoko - Kyabazaala 12kms, Kanaana - Nakyeke - Lugujje 8kms, Bumbajja - Nsonga 7.5kms, Lubugumu - Bujiji 10.50kms, Bugereka - Kasawo 21kms, Kyabazaala - Ntonto - Walubira 7.30kms and Bukooza - Kizima - Kikuta 18.50kms in the district.)
Length in Km of District roads routinely maintained	427 (Routine manual maintenance of unpaved roads i.e. nakibano - Kabembe 9.10km, kigombya - seeta - ssezibwa 14.00km, kalagi - kyabakadde-namasumbi 11.10km, nakifuma - namakomo 6.20km, nakasajja - nakifuma 21.10km, Lubugumu - Bujiji 10.50km, waggala - wasswa 10.00km, Mbalala - Seeta 6.65km, Ntenjeru - Bule 18.53km, Nakayaga - Kayanja 17.00km, Gavu-Kasiiso-Seeta 25.33km, Kibanga-Lwazimiruli-Nganga 12.00km, Nsanja-Sango-Mivo 20.00km, Nakifuma-Kabawala 11.00km, Kisowera-Kasana 12.30km, Ntanzi - Salalma 4.20km, Kalagi-Bukoza-Nkulagirire-Magoggo-Kikuta 12.30km, Namataba-Kanyogoga 7.30km, Takkajunge - Nama 4.10km, Kawututu Kasokoso-Bulanga 13.60km, Kyabazaala-Kikoma 7.00km, Kyabazaala-Ntonto-Walubira 7.30km, Kasubi-Ntonto 3.20km, Kyabazaala-Kiteredde-Nkoko-Kabimbiri 12.80km, Ntunda-Namukupa-Kimoli 9.6km, Wandagi-Nama 8.00km, Bumbajja-Nsonga 6.70km, Seeta-Gimbi-Nacyeke 20.30km, Byafula-Katente 8.69km, Naluwaala-Lute 6.80km, Nakisunga-Byafula 9.50km, Kyampisi-Kiwumu 4.50km, Lwetega - Bugoye, Mugangu 8.50km and Bunakijja Katosi 10.00km all in the 13 LLGs)
Non Standard Outputs:	300 culverts to be casted and installed with 40 lines installed in the District within the 10 district roads.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	802,787
Donor Dev't	0
<b>Total</b>	<b>802,787</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	1 district block under operation and maintenance maintained.	Maintenance - Civil	45,000
		Wage Rec't:	0
		Non Wage Rec't:	45,000
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 542 Mukono District

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## Workplan Details

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

### *7a. Roads and Engineering*

*Total*      **45,000**



# Vote: 542 Mukono 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:	All staff salaries paid, wages for contract staff paid, office stationery and utilities procured.	General Staff Salaries	29,096
		Contract Staff Salaries (Incl. Casuals, Temporary)	11,675
		Computer supplies and Information Technology (IT)	1,200
		Printing, Stationery, Photocopying and Binding	2,244
		Small Office Equipment	1,000
		Electricity	1,000
		Travel inland	9,610
		Maintenance - Civil	8,000
		Wage Rec't:	29,096
		Non Wage Rec't:	13,444
		Domestic Dev't	21,285
		Donor Dev't	0
		<b>Total</b>	<b>63,825</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	Fuel, Lubricants and Oils	17,442
No. of supervision visits during and after construction	50 (10 post construction support visits to all 13 sub counties, 4 quarterly regular data base collection in all the 13 LGGs conducted)		
No. of water points tested for quality	50 (50 water points tested for quality in the district in selected sub counties)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings held with 1 on a quarterly basis)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	17,442
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>17,442</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (No funds allocated)	Welfare and Entertainment	8,316
		Travel inland	7,550
		Fuel, Lubricants and Oils	7,200
No. of public sanitation sites rehabilitated	0 (N/A)		
No. of water points rehabilitated	40 (40 boreholes rehabilitated in the sub counties of Nakisunga, Ntenjeru-Kojja, Mpatta, Mpunge, Seeta-Namuganga, Kasawo, Ntunda, Nagojje, Kimenyedde, Kyampisi and Nama.)		

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
% of rural water point sources functional (Gravity Flow Scheme)	98 (98% of the rural water point sources functional under GFS in the sub county of Koome and Mpunge)		
% of rural water point sources functional (Shallow Wells )	79 (79% of all rural water point sources functional under shallow wells in the S/Cs of Kimenyedde, Nama, Nakisunga, Mpatta, Ntenjeru-Kojja, Kasawo, Seeta-Namuganga, Ntunda,Nagojje, Nabbaale, Kayampisi, Seeta Namuganga, Mpunge)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,066
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,066</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Home improvement campaigns with Community Led Total Sanitation (CLTS) and sanitation week conducted in the District	<i>Cleaning and Sanitation</i>	22,000
		<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
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	4 vehicles to be maintained at district water office.	<i>Transport equipment</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	Completeion of payment for a 1 set of water drilling ridge procured done at district level	<i>Machinery and equipment</i> <i>Monitoring, Supervision &amp; Appraisal of capital works</i>	420,155 30,814
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	450,969
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>450,969</b>

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	111,241
		<i>Non Wage Rec't:</i>	107,886
		<i>Domestic Dev't</i>	1,415,120
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,634,247</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	All staff salaries paid in the department, field activities conducted in the 4 sections of Land management, Forestry Environment and Wetland Management and operating costs incurred	<i>General Staff Salaries</i>	123,114
		<i>Allowances</i>	2,000
		<i>Wage Rec't:</i>	123,114
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>125,114</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 (2000 men participating in tree planting activities in S/counties of Kasawo, Namuganga, Mpunge, Kimenyedde)	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
Area (Ha) of trees established (planted and surviving)	100 (S/counties of Nabaale, Namuganga, Kasawo, mpunge and 50 schools)	<i>Medical and Agricultural supplies</i>	8,000
		<i>Travel inland</i>	5,000
Non Standard Outputs:	procurement of fuel for distribution and distribution and also procurement of stationery for documetation and reporting	<i>Fuel, Lubricants and Oils</i>	4,200
		<i>Maintenance - Vehicles</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,700</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 water shed committes formulated and trained and in place)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,600
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,400</b>

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<b>2 (2 monitoring and compliance surveys undertaken by the DEO in the District)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	700
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,200</b>

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

No. of new land disputes settled within FY	<b>10 (10 Land disputes settled with in the District)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	1,000
		<i>Electricity</i>	2,000
		<i>Water</i>	800
		<i>Consultancy Services- Short term</i>	10,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,800</b>

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	123,114
		<i>Non Wage Rec't:</i>	74,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>197,214</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	<b>All staff salaries paid, monitoring and supervision of CDOs in all the 13 LLGs done and computers serviced and stationery procured.</b>	<i>General Staff Salaries</i>	73,090
		<i>Medical expenses (To employees)</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,100
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	73,090
		<i>Non Wage Rec't:</i>	16,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,690</b>

#### Output: Probation and Welfare Support

No. of children settled	<b>120 (120 children settled and re-united with their parents in the districts of Mukono, Kayunga, Mbale, Soroti, Jinja, Busia, Wakiso, Luwero, Masaka, Southern Sudan)</b>	<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Small Office Equipment</i>	1,500
		<i>Subscriptions</i>	14,999
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,799
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,799</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	<b>4 disability council meetings held at district level, 4 monitorings done in the 13 LLGs of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale monitored</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,880
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,880

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,880</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	13 (13 active community development workers form the 13 LLGS of Koome, Mpatta, Ntenjeru, Mpunge, Nakisunga, Kimenyedde, Nama, Kyampisi, Kasawo, Ntunda, Namuganga, Nabbale supervised, facilitated with fuel to carry out non wage related activities of monitoring and backstopped.)	<i>Welfare and Entertainment</i>	12,221
		<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Subscriptions</i>	2,600
		<i>Travel inland</i>	6,170
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Maintenance - Civil</i>	1,000
Non Standard Outputs:	Purchase of fuel, tonner, office stationery and imprest.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,991
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,991</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	3000 (3000 FAL learners to be trained in the 13 LLGS of Koome, Mpatta, Mpunge, Ntenjeru, Nakisunga, Nama, Nabbale, Kyampisi, Kimenyedde, Ksasawo, Nagojje, Ntunda and Seeta Namuganga. And the 105 FAL instructors facilitated.)	<i>Allowances</i>	2,100
		<i>Workshops and Seminars</i>	7,916
		<i>Printing, Stationery, Photocopying and Binding</i>	6,354
		<i>Travel inland</i>	4,400
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,770
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,770</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	1 one day non residential gender mainstreaming work shop for 13 CDOs, 3 support staff and 7 sectoral committee members held at district level	<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,500</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	200 (200 children cases handled and settled by probation and welfare department)	<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:	Fuel, stationery and imprest	<i>Welfare and Entertainment</i>	5,319
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,819
		<i>Domestic Dev't</i>	0

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,819</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	30 (30 groups of PWDs assisted and supplied with support funds to development programs in all the 13 LLGs of Koome, Mpunge, Mpatta, Ntenjeru, Nagojje, Nama, Nakisunga, Nabbale, Kasawo, Ntunda, Kimenyedde, Kyampisi and Seeeta Namuganga.)	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Welfare and Entertainment</i>	5,198
		<i>Subscriptions</i>	27,100
		<i>Travel inland</i>	11,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,298</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Support towards Buganda government and contribution towards cultural days for cultural heritage conducted and done.	<i>Advertising and Public Relations</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<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
		<b>Total</b>	<b>2,000</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	50000 workers sensitized on their rights and obligation throughout district and 30 in plant meetings held.	<i>Welfare and Entertainment</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	Employment data collection from 500 workplaces(formal and informal sectors)	<i>Travel inland</i>	1,000
	13 workshops for Reduction of child labour held at plant level.		
	8 workplaces with HIV/AIDS policy in place.		
	120 cases of workers compenstion management registered and managed.		
	Hold 300 concilation meetings, 250 arbitration and 200 follow ups.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Reprsentation on Women's Councils</b>			
No. of women councils supported	1 (1 women council supported at the District level)	<i>Travel inland</i>	5,600
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

# Vote: 542 Mukono District

## Workplan Details

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,600</b>

### 2. Lower Level Services

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

Non Standard Outputs:	N/A (to be done at Sub County Level)	<i>Conditional transfers to community development</i>	37,094
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,094
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>37,094</b>



# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	73,090
		<i>Non Wage Rec't:</i>	155,257
		<i>Domestic Dev't</i>	37,094
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>265,441</b>

## 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:	All staff salaries paid, operating costs of the office incurred, investment servicing costs for LGMSD, cofunding of LGMSD done and previsits to proposed developments done.	<i>General Staff Salaries</i>	42,211
		<i>Workshops and Seminars</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	50
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	800
		<i>Travel inland</i>	3,225
		<i>Fuel, Lubricants and Oils</i>	4,925
		<i>Wage Rec't:</i>	42,211
		<i>Non Wage Rec't:</i>	14,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>57,011</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC meetings conducted in the year with each on a monthly basis, 12 sets of minutes produced and relevant resolutions made.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No of qualified staff in the Unit	3 (3 qualified staff employed in the unit i.e. District Planner, Senior Planer and the Secretary)	<i>Travel inland</i>	2,500
No of minutes of Council meetings with relevant resolutions	4 (4 minutes of councils with relevant resolutions made with 1 on a quarterly baisi.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	LOGICS information updated and data collected on all government undertakings.	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000

# Vote: 542 Mukono District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>

#### Output: Operational Planning

Non Standard Outputs:	Supervision of all development undertakings undertaken under LGMSD	<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>

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

Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds done by monitoring groups. 4 quarterly monitoring reports produced	<i>Allowances</i>	1,000
		<i>Travel inland</i>	3,200
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,800</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	LGMSD Projects undertaken in sub counties i.e. Completion of Kisoga Mumyuka with retention, Roofing and Completion of a 2 classroom block at Kasayi P/S in Kyampisi S/C and fuel saving stoves.	<i>Other Structures</i>	125,953
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	125,953
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>125,953</b>

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	42,211
		<i>Non Wage Rec't:</i>	29,100
		<i>Domestic Dev't</i>	125,953
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>197,264</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	All staff salaries paid in the department, computers serviced and stationery procured and internal audit of all departments and LGMSD program in all the 13 LLGs.	General Staff Salaries	60,720
		Medical expenses (To employees)	1,000
		Computer supplies and Information Technology (IT)	1,000
		Small Office Equipment	500
		Electricity	1,000
		Travel inland	5,500
		Fuel, Lubricants and Oils	2,050
		<i>Wage Rec't:</i>	60,720
		<i>Non Wage Rec't:</i>	11,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,770</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (For every quarter audit will be done and the reports produce at the end of qtr 1 15/10/2014, qtr 2 15/01/2015, qtr 3 15/04/2015, and qtr 4 15/07/2015)	Printing, Stationery, Photocopying and Binding	2,500
No. of Internal Department Audits	4 (4 internal audit departmental reports carried out in the district)	Travel inland	8,500
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	6,150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,150</b>

# Vote: 542 Mukono District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		60,720
	<i>Non Wage Rec't:</i>		28,200
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b><i>Total</i></b>		<b>88,920</b>

# Vote: 542 Mukono District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Koome</b>		<i>LCIV: Mukono</i>		<b>27,347.93</b>
<b>Sector: Works and Transport</b>				<b>7,401.88</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,401.88</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,401.88</b>
LCII: Not Specified				
<b>Transfer to lgs for road</b>	subcounty	Roads Rehabilitation Grant	263102 Conditional transfers for Road Maintenance	7,401.88
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,946.04</b>
<i>LG Function: Primary Healthcare</i>				<i>19,946.04</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946.04</b>
LCII: Bugombe				
<b>DDAMBA HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: Busanga				
<b>KOOME HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
LCII: Mubembe				
<b>KANSAMBWE HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
<i>Lower Local Services</i>				
<b>LCIII: Kyampisi</b>		<i>LCIV: Mukono</i>		<b>33,694.19</b>
<b>Sector: Works and Transport</b>				<b>8,761.64</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,761.64</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,761.64</b>
LCII: Not Specified				
<b>Transfer to lgs for road</b>	sub county	Roads Rehabilitation Grant	263102 Conditional transfers for Road Maintenance	8,761.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,932.56</b>
<i>LG Function: Primary Healthcare</i>				<i>24,932.56</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,932.56</b>
LCII: Dundu				
<b>BUNTABA HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: kabembe				
<b>MBALIGA HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: Kyabakadde				
<b>KYAMPISI HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
LCII: Ntonto				

# Vote: 542 Mukono District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMASUMBI HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
<i>Lower Local Services</i>				
<b>LCIII: Mpatta</b>		<i>LCIV: Mukono</i>		<b>18,910.73</b>
<b>Sector: Works and Transport</b>				<b>3,951.19</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,951.19</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,951.19</b>
LCII: Not Specified				
<b>Transfer to ligs for road</b>	sub county	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	3,951.19
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,959.53</b>
<i>LG Function: Primary Healthcare</i>				<i>14,959.53</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,959.53</b>
LCII: kiyanja				
<b>BUGOYE HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: mpatta				
<b>KABANGA HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
<i>Lower Local Services</i>				
<b>LCIII: Mpunge</b>		<i>LCIV: Mukono</i>		<b>14,211.01</b>
<b>Sector: Works and Transport</b>				<b>4,237.99</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,237.99</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,237.99</b>
LCII: Not Specified				
<b>Transfer to ligs for road</b>	sub county	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	4,237.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,973.02</b>
<i>LG Function: Primary Healthcare</i>				<i>9,973.02</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,973.02</b>
LCII: Mpunge				
<b>MPUNGE HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
<i>Lower Local Services</i>				
<b>LCIII: Nakisunga</b>		<i>LCIV: Mukono</i>		<b>76,344.34</b>
<b>Sector: Works and Transport</b>				<b>12,255.53</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,255.53</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,255.53</b>
LCII: Not Specified				

# Vote: 542 Mukono District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to ligs for road</b>	sub county	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	12,255.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>64,088.82</b>
<b>LG Function: Primary Healthcare</b>				<b>64,088.82</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>23,763.34</b>
LCII: Seeta-nazigo				
<b>Seeta Nazigo HC III</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	23,763.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,406.42</b>
LCII: kyetume				
<b>Kyetume CBHC HCIII</b>		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	5,443.42
LCII: Namuyenje				
<b>Namuyenje HC II</b>		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	4,963.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,919.06</b>
LCII: Katente				
<b>KATENTE HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: Kiyoola				
<b>KIYOOLA HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: kyabalongo				
<b>KYABALOGO HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: Namaiba				
<b>MWANYANGIRI HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: Seeta-nazigo				
<b>SEETA NAZIGO HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
<i>Lower Local Services</i>				
<b>LCIII: Nama</b>		<i>LCIV: Mukono</i>		<b>39,846.76</b>
<b>Sector: Works and Transport</b>				<b>9,974.55</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,974.55</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,974.55</b>
LCII: Not Specified				
<b>Transfer to ligs for road</b>	subcounty	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	9,974.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,872.20</b>
<b>LG Function: Primary Healthcare</b>				<b>29,872.20</b>

# Vote: 542 Mukono 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>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,926.16</b>
LCII: Mpoma				
<b>Noah's Ark HC III</b>		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	4,963.16
LCII: Namubiru				
<b>Good samaritan HC II</b>		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	4,963.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946.04</b>
LCII: Bulika				
<b>BULIKA HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: Katoogo				
<b>KATOOGO HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
LCII: Mpoma				
<b>MPOMA HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Mukono</i>		<b>1,662,130.34</b>
<b>Sector: Works and Transport</b>				<b>802,787.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>802,787.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>802,787.00</b>
LCII: Not Specified				
<b>Road works- other qualifying work which include repairs of machinery, District road committee operations and supervision / Administration costs</b>	higher local government	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	139,295.00
<b>Routine manual maintenance of roads</b>	Higher local government	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	256,038.00
<b>periodic maintenance of which casting of concrete culvert rings and installation of culverts</b>	higher local government works	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	134,394.00
<b>Routine mechanised maintenance</b>	Higher local government activity	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	273,060.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>237,328.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>237,328.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>237,328.00</b>
LCII: Not Specified				



# Vote: 542 Mukono District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
secondary school construction		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	237,328.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>458,968.67</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>458,968.67</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>Maintenance of vehicles replacement of tyres, servicing</b>	District Head quarters	Conditional transfer for Rural Water	231004 Transport equipment	8,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>450,968.67</b>
LCII: Not Specified				
<b>Procurement of water well Drilling unit</b>	District Headquarters	Conditional transfer for Rural Water	231005 Machinery and equipment	420,154.67
<b>Monitoring supervision of capital works.</b>	District Head quarters	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	30,814.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>37,093.88</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>37,093.88</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>37,093.88</b>
LCII: Not Specified				
<b>transfer of CDD to LLGs</b>		Conditional Grant to Community Devt Assistants Non Wage	321434 Conditional transfers to community development	37,093.88
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>125,952.79</b>
<i>LG Function: Local Government Planning Services</i>				<i>125,952.79</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>125,952.79</b>
LCII: Not Specified				
<b>LGMSD for HLG projects</b>		LGMSD (Former LGDP)	312104 Other	125,952.79
<i>Capital Purchases</i>				
<b>LCIII: Ntenjeru</b>		<b>LCIV: Mukono</b>		<b>36,079.78</b>
<b>Sector: Works and Transport</b>				<b>11,170.74</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,170.74</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,170.74</b>
LCII: Not Specified				
<b>Transfer to llgs for road</b>	sub county	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	11,170.74
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,909.04</b>
<i>LG Function: Primary Healthcare</i>				<i>24,909.04</i>

# Vote: 542 Mukono 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>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963.00</b>
LCII: Ntanzi				
<b>Mirembe Maria HCII</b>		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	4,963.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946.04</b>
LCII: Ntanzi				
<b>KOJJA HCIV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	19,946.04
<i>Lower Local Services</i>				
<b>LCIII: Goma</b>		<i>LCIV: Mukono Municipal Council</i>		<b>4,963.00</b>
<b>Sector: Health</b>				<b>4,963.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,963.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963.00</b>
LCII: Nyenje				
<b>Bukerere HC II</b>		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	4,963.00
<i>Lower Local Services</i>				
<b>LCIII: Mukono central</b>		<i>LCIV: Mukono Municipal Council</i>		<b>14,406.42</b>
<b>Sector: Health</b>				<b>14,406.42</b>
<b>LG Function: Primary Healthcare</b>				<b>14,406.42</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,406.42</b>
LCII: Nsuube-Kauga				
<b>Mukono Moslem HC II</b>		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	4,963.00
<b>Mukono COU HCIV</b>		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	9,443.42
<i>Lower Local Services</i>				
<b>LCIII: Kasawo</b>		<i>LCIV: Nakifuma</i>		<b>34,293.36</b>
<b>Sector: Works and Transport</b>				<b>9,384.32</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,384.32</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,384.32</b>
LCII: Kigolola				
<b>transfer to lower local governments for road maintenance</b>	sub county	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	9,384.32
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,909.04</b>
<b>LG Function: Primary Healthcare</b>				<b>24,909.04</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,963.00</b>
LCII: Kitovu				
<b>Kasawo Mission HC II</b>		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	4,963.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,946.04</b>
LCII: Kasana				

# Vote: 542 Mukono District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KASANA HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: Kigolola				
<b>KIGOGOLA HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: Kitovu				
<b>KASAWO HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
<i>Lower Local Services</i>				
<b>LCIII: Kimenyedde</b>		<i>LCIV: Nakifuma</i>		<b>24,266.21</b>
<b>Sector: Works and Transport</b>				<b>9,306.68</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,306.68</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,306.68</b>
LCII: Kawongo				
<b>Transfer to lgs for road</b>	sub county	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	9,306.68
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,959.53</b>
<i>LG Function: Primary Healthcare</i>				<b>14,959.53</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,959.53</b>
LCII: Kawongo				
<b>KIMENYEDDE HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: Kiwafu				
<b>NAKIFUMA HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
<i>Lower Local Services</i>				
<b>LCIII: Nabbaale</b>		<i>LCIV: Nakifuma</i>		<b>152,894.06</b>
<b>Sector: Works and Transport</b>				<b>8,658.03</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>8,658.03</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,658.03</b>
LCII: Not Specified				
<b>Transfer to lgs for road</b>	sub county	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	8,658.03
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>144,236.02</b>
<i>LG Function: Primary Healthcare</i>				<b>144,236.02</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>134,263.00</b>
LCII: Nagalama				
<b>St.Francis Nagalama Hospital</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	134,263.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,973.02</b>

# Vote: 542 Mukono 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: Nabalanga				
<b>NABALANGA</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
<i>Lower Local Services</i>				
<b>LCIII: Nagojje</b>		<i>LCIV: Nakifuma</i>		<b>2,913,852.18</b>
<b>Sector: Works and Transport</b>				<b>8,942.64</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,942.64</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,942.64</b>
LCII: Not Specified				
<b>Transfer to lgs for road</b>	subcounty	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	8,942.64
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,889,950.00</b>
<b>LG Function: Secondary Education</b>				<b>2,889,950.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,889,950.00</b>
LCII: Nagojje				
<b>NAGOJJE SSS</b>	NAGOJJE	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	2,889,950.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,959.53</b>
<b>LG Function: Primary Healthcare</b>				<b>14,959.53</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,959.53</b>
LCII: Nagojje				
<b>NAGOJJE</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
LCII: Waggala				
<b>WAGALA HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
<i>Lower Local Services</i>				
<b>LCIII: Ntunda</b>		<i>LCIV: Nakifuma</i>		<b>19,537.46</b>
<b>Sector: Works and Transport</b>				<b>4,577.92</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,577.92</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,577.92</b>
LCII: Not Specified				
<b>Transfer to lgs for road</b>	sub county	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	4,577.92
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,959.53</b>
<b>LG Function: Primary Healthcare</b>				<b>14,959.53</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,959.53</b>
LCII: Kateete				

# Vote: 542 Mukono District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KATEETE HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: Kyabazala				
<b>KYABAZAALA HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
<i>Lower Local Services</i>				
<b>LCIII: Seeta Namuganga</b>		<i>LCIV: Nakifuma</i>		<b>25,349.42</b>
<b>Sector: Works and Transport</b>				<b>10,389.89</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,389.89</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,389.89</b>
LCII: Not Specified				
<b>Transfer to lgs for road</b>	sub county	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	10,389.89
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,959.53</b>
<i>LG Function: Primary Healthcare</i>				<i>14,959.53</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,959.53</b>
LCII: Namanoga				
<b>SEETA KASAWO HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.51
LCII: Namuganga				
<b>NAMUGANGA</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,973.02
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,045,951.87</b>
<b>Sector: Education</b>				<b>1,045,951.87</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>839,215.00</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>839,215.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263311 Conditional transfers for Primary Education	839,215.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>206,736.87</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>206,736.87</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231001 Non Residential buildings (Depreciation)	206,736.87
<i>Capital Purchases</i>				