

# **Vote: 569** Nakaseke District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2014/15**

# Vote: 569 Nakaseke District

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## Foreword

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It gives me great pleasure once again, to give a key note statement on the Draft Budget Framework paper for the period 2014/15 FY. The process of formulating this BFP has been through the required consultations that revealed the specific milestones the District has achieved, the specific constraints and the Priorities for the medium term. The District has moved along way to attain this level of social economic transformation that has not been a simple journey at all. This marks the beginning of the budget preparations process for FY 2014/15. Over the years.

The budget is the key instrument through which Government implements its policies, and the Local Government Budget Framework paper (LGBFP) serves as a link between Government's policies and the Annual Budget. This Document sets out the direction how the LG intends to achieve its policy objectives over the medium term. The BFP identifies preliminary revenue projections and expenditure allocations. This is the basis for the preparations of detailed estimates of revenue and expenditure to be presented to Council in June.

In line with the Local Government's macroeconomic plan and fiscal strategy, the LGBFP outlines Local Government's interventions for social and economic development in FY 2014/15. The macroeconomic policies and expenditure programmes are guided by 2004 Poverty Eradication Action Plan (PEAP).

The constraints highlighted in this BFP pose another threat to realisation of the key output targets set but, I have confidence that the strategies designed will be implemented to overcome them. This calls for concerted efforts by organisations /development partners for support so that greater strides on the path of poverty eradication and development can be achieved.

Therefore, the strategic objectives towards achievement of set objectives include:-

- (a) Raising levels of economic & social development in the District.
- (b) Ensuring that all infrastructure: i.e Feeder roads, water facilities and public buildings are available in all parts of the District at least up to minimum National standards.
- (c) Ensuring food security and food self sufficiency in the District and the effective marketing of agricultural produce and products.
- (d) Providing adequate and accessible health services to the people in the District.
- (e) Availing all the people with Community Based services according to their needs.
- (f) Increasing levels of Education and literacy in the District.
- (g) Identifying and collecting sufficient revenue so as to meet service delivery standards.
- (h) Promoting democracy and accountability in the District.

This Budget Framework paper details the District's level of achievement for every sector, for which I must thank all the stakeholders. The process of preparing the 2014/2015 Budget Framework paper would not have been possible without the participation of the following; The lead Ministry of Finance planning and Economic Development, and all the ministries that provided guidance and direction on matters of policy during the National and Regional BFP workshops. My sincere thanks go to the District Executive committee and the District technical team for all its incessant dimensional support in the whole process that was really exemplary. I finally thank the District councillors, honorable members of parliament, religious leaders, Development partners and the General public who have provided total support to this noble cause. As you embark on the budget preparations for FY 2014/2015 I urge you to ensure that you make sound budgetary proposals that will address the economic challenges facing the country today.

To ensure transparency in the allocation of resources between Local Governments, each line Ministry issues Indicative planning figures (IPFs).

In conclusion, I wish to emphasize that the budget for FY 2014/2015 should focus on interventions aimed at enhancing service delivery. Therefore this approach will further enhance the Strategic Priorities for the next FY which includes:-

- i. Restoring macroeconomic stability;
- ii. Improving Agricultural productivity with special focus on value addition through agro- processing;
- iii. Infrastructure Development in energy and roads;
- iv. Improving Investment and Business competitiveness; and
- v. Efficiency of Public delivery.

I commend all of you.

**Koomu Ignatius Kiwanuka.**  
**DISTRICT CHAIRPERSON /NAKASEKE**

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# Vote: 569 Nakaseke District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,373,119	219,587	1,373,118
2a. Discretionary Government Transfers	2,105,572	428,310	2,903,489
2b. Conditional Government Transfers	13,488,693	3,627,456	13,160,065
2c. Other Government Transfers	5,573,185	608,483	1,541,061
3. Local Development Grant	352,404	88,101	414,106
4. Donor Funding	209,000	0	0
<b>Total Revenues</b>	<b>23,101,973</b>	<b>4,971,936</b>	<b>19,391,839</b>

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

shs.9,464,488,000= had been realised by the end of the first half of 2013/14FY and this is 41.0% against the planned annual budget for 2013/14FY. This is below the expected average performance as at the end of that period. This low performance is attributed to the following ;1-Local revenue performance at 37.3% which is below the average is due to the fact that (i) our Local revenue is more dependant on natural resources which include forest produce which performed at 23.2% during the first half, we had a ban on the production from Kaweweta Baracks forest land, (ii) Local service tax underperformed at 10% due to lack of a harmonised policy on the collection of the tax and resistance of the tax from the potential tax payers as it appears as if it is a re-instatement of the already abolished graduated tax , (iii) Property tax performed at 0% due to numerous complaints by the assessed tax payers. (iv) Education related levies performed at 0% as schools had just been given demand notes with 2 months grace period (v) Business Licence performed at 5.9% as traders are still in their grace period (vi) Other fees and Charges include tender fees but no tenders had been given out during the period. 2-Donor funding performed at 0% .this is due to the fact that the only donor funding planned for during the year was from Stanbic bank loan to cater for the purchase of the district Van and had not materialised yet and still in process and Mildmay which did not release any fund due to administrative issues surrounding the donor funding. Most of the other donors who used to fund a number of activities pulled out of Nakaseke District during the past two financial years and these include FIEFCO, PREFA and Family Health International. 3- Other government transfers performed at 18%. This was attributed to the non performance (10%) from Luwero Rwenzori Development Fund, SLM, PLE, MAAIF by the end of first half of 2013/14FY and DLSP the biggest component performed at only 0% hence affected the overall performance. 4-Discretionary Government transfers performed at 43.3% due to the fact that all urban Councils are under Staffed . 5-There was however overperformance in conditional transfers at 50.9% due to over releases of the Education grants at 33.3% a matter agreed upon between the MOES and the Head teachers. LDG performed at 50%

#### Planned Revenues for 2014/15

1-The overall planned revenue for Nakaseke District in the FY 2014/2015 is shs.19,391,839,000= representing 16.1% decrease when compared to the annual budget of the FY2013/14. from shs.23,101,973,000, this was mainly due to decrease in the other government transfers by 0.5% .Local revenue has had a small decrease by just 1/= compared to the previous financial year, Central government transfers have not changed, Donor funding has also not changed when compared to 2013/14FY.

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,027,689	425,687	2,517,966
2 Finance	656,881	147,487	867,279
3 Statutory Bodies	729,220	110,815	657,350
4 Production and Marketing	1,647,945	440,516	803,382
5 Health	3,521,640	828,558	3,475,135
6 Education	8,178,073	2,196,036	8,748,189

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	5,075,702	144,709	1,295,529
7b Water	442,882	78,545	429,300
8 Natural Resources	182,910	1,278	160,208
9 Community Based Services	249,280	27,996	248,680
10 Planning	143,680	10,948	104,475
11 Internal Audit	92,047	15,310	84,345
<b>Grand Total</b>	<b>22,947,949</b>	<b>4,427,884</b>	<b>19,391,838</b>
Wage Rec't:	11,197,189	2,842,168	11,702,097
Non Wage Rec't:	4,466,713	831,345	5,406,339
Domestic Dev't	7,175,046	754,371	2,283,402
Donor Dev't	109,000	0	0

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

The overall expenditure was shs.8,909,031,000 representing 38.9% of the total Budget. Education at 27% had the highest claim on the total expenditure by the end of the first half of 2013/14FY, this was followed by Health at 22%. This emphasizes the major objective of the district which is service delivery to the mass and hence such big percentages. Administration had 21%, Finance 22.5%, Statutory bodies 10.5%, Production 26.7%, Roads and Engineering 2.7%, Water 17.7%, Natural resources %, Community Based Services 11.2%, planning 7.6% and Internal Audit Services at 16.6%. In terms of budget lines, wages had 24.4%, Non wage 20.9%, Domestic development 9.8% and Donor development had 0%.

### Planned Expenditures for 2014/15

All the planned revenue for 2014/15FY is expended as required by the Local government Finance and Accounting Regulation 1997 as amended in 2007, which requires that a balanced budget for a Local government is a must and the departmental workplan expenditures are as follows; Administration workplan will take 9.4% of the total budget as compared to 10.9% allocation for 2013/14FY representing a decrease in resource allocation to the department in order to provide allocation to other departments including community and physical planning. Statutory bodies will receive 3.0% representing a decrease of 0.5% in allocation from 3.5% of 2013/14FY due to a decrease in non wage allocation due to the fact that last financial year the department had study tours which were accomplished hence explaining the reduction in allocation. Production and Marketing will take 7.2% representing an increase of 7% in allocation compared to 6.5% 2013/14FY mainly due to the increase in DLSP funding to the department. Health will receive 15.2% compared to 22.8% for 2013/14FY a decrease in allocation as compared to the last year this is mainly due to the PHC-Salaries increased allocation of 34.4% in 2012/13FY lead to increased allocation which has stabilised. Education will take 35.6% as opposed to 38.4% for last year, there is a decrease of 2.8% in allocation to the department. This is mainly due to the fact that the increased allocation to primary salaries by 4.0%, Secondary teachers salaries by 87.8% and tertiary salaries by 123.6% increase in 2013/14 has stabilised and presidential pledge was stopped. Roads and Engineering will receive 22% as compared to 11.8% for 2013/14FY. There is an increase in allocation from DLSP by 36.4%, Water will receive 1.8% as compared to 2.0% of last year this is due to the fact that LGMSD allocation was provided. Natural resources will take 0.8% as opposed to 1.2% this is due to reduction in non wage as nursery bed was completed and Donor (FIEFCO) who used to fund the department pullout. Community Based Services will take 1.1% as opposed to 1.2% of last year due to decreased multisectoral transfer allocation. Planning will take 0.6% as opposed to 0.8% due to a decrease in DLSP allocation as compared to 2013/14FY and Internal Audit will take 0.4% as of last year.

### Medium Term Expenditure Plans

The district intends to improve service delivery through acquisition of a District Van to provide transport to staff, provision of good roads through force on account approach and acquisition of a vibrant road unit, improved farm inputs and technologies, recruitment to approved staffing levels, purchase of a district van, provision of improved schools infrastructure, Construction of Health Centres and Health workers Houses, provision of stable power supply through purchase of Solar panels and improved general welfare of staff and coordination of departments.

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## Executive Summary

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### Challenges in Implementation

Inadquate allocation of central government transfers for example unconditional grants non-wage and Health grants(District Hospital and PHC-Non wage are insuficient), Lack of a vibrant road unit,Absenteeism ,Lack of Transport for Staff & Abscondment:

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## A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,373,119</b>	<b>219,587</b>	<b>1,373,118</b>
Inspection Fees	55,920	50	55,920
Locally Raised Revenues		412	
Local Service Tax	35,000	0	35,000
Liquor licences	3,554	0	3,554
Land Fees	70,000	19,391	70,000
Miscellaneous	27,439	2,728	27,439
Agency Fees	120,240	7,069	120,240
Other Fees and Charges	130,730	25,345	130,730
Market/Gate Charges	292,519	67,951	292,519
Other licences	8,213	147	8,213
Park Fees	40,809	0	40,810
Fees from Hospital Private Wings	152,000	38,312	152,000
Property related Duties/Fees	45,438	0	45,438
Educational/Instruction related levies	10,012	0	10,012
Voluntary Transfers	14,017	806	14,016
Animal & Crop Husbandry related levies	308,400	55,057	308,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	505	8,507
Application Fees	12,266	1,685	12,266
Business licences	38,053	129	38,053
<b>2a. Discretionary Government Transfers</b>	<b>2,105,572</b>	<b>428,310</b>	<b>2,903,489</b>
District Unconditional Grant - Non Wage	374,678	93,670	381,031
Transfer of District Unconditional Grant - Wage	898,228	211,420	1,664,532
Urban Unconditional Grant - Non Wage	206,698	51,674	231,958
Transfer of Urban Unconditional Grant - Wage	625,968	71,546	625,968
<b>2b. Conditional Government Transfers</b>	<b>13,488,693</b>	<b>3,627,456</b>	<b>13,160,065</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,920	12,769	69,856
Conditional Grant to Tertiary Salaries	532,907	137,633	532,907
Conditional Grant to Women Youth and Disability Grant	13,418	3,355	13,418
Conditional transfer for Rural Water	355,900	88,975	355,900
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	28,800	107,078
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to DSC Operational Costs	34,540	8,635	34,540
Conditional transfers to Production and Marketing	73,506	18,376	66,187
Conditional transfers to Special Grant for PWDs	28,014	7,004	28,014
Conditional Grant to PHC- Non wage	108,181	27,045	108,181
Conditional transfers to School Inspection Grant	30,491	7,623	45,062
Conditional Transfers for Primary Teachers Colleges	311,991	103,997	420,573
Conditional Grant to PAF monitoring	44,735	11,184	44,735
Conditional Grant for NAADS	1,034,530	344,843	214,303
Conditional Grant to Agric. Ext Salaries	34,214	5,898	85,668
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to Community Devt Assistants Non Wage	3,726	932	3,726
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055	1,514	6,055
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523

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## A. Revenue Performance and Plans

Conditional Grant to Primary Education	316,994	105,665	467,997
Conditional Grant to NGO Hospitals	158,696	39,674	158,696
Conditional Grant to SFG	210,652	52,663	685,372
Conditional Grant to PHC - development	156,225	39,056	156,210
NAADS (Districts) - Wage	288,285	72,071	226,595
Conditional Grant to PHC Salaries	2,639,164	679,836	2,689,631
Construction of Secondary Schools	230,000	57,500	0
Conditional Grant to Primary Salaries	3,901,947	989,773	4,490,371
Conditional Grant to Secondary Education	520,745	173,582	687,520
Conditional Grant to Secondary Salaries	1,989,232	559,938	1,240,481
Conditional Grant to Functional Adult Lit	14,711	3,678	14,711
<b>2c. Other Government Transfers</b>	<b>5,573,185</b>	<b>608,483</b>	<b>1,541,061</b>
Kinyogoga SC		0	3,149
Community Access Roads	51,147	0	
PLE	10,000	0	10,000
Kikamulo SC		0	10,759
Nakaseke SC		0	9,230
Nakaseke TC		0	69,225
Nakaseke-Butalangu TC		0	75,417
Ngoma SC		0	4,231
Ngoma TC		0	71,182
Mechanical Imprest-Semuto TC		0	16,000
Other Transfers-DLSP Unspent	4,937	1,234	4,937
Mechanical Imprest-Ngoma TC		0	16,000
Semuto SC		0	10,759
Semuto TC		0	82,780
Sustainable Land Management(SLM)	37,715	0	37,715
Unspent balances – Conditional Grants	214	0	214
Unspent balances – Other Government Transfers	10,368	5,151	10,368
Urban Roads	307,100	0	
Other Transfers from other Government Units		157,955	
Kiwoko TC		0	75,008
DLSP	4,402,669	289,297	116,615
Kapeeka SC		0	11,095
Kasangombe SC		0	10,274
Kinoni SC		0	3,074
Wakyato SC		0	6,581
Kito SC		0	4,007
District Feeder Raods	312,279	154,845	417,411
LRDP	432,316	0	320,620
MAAIF	4,440	0	4,440
Mechanical Imprest- Dist. Feeder Roads		0	91,970
Mechanical Imprest-Kiwoko TC		0	16,000
Mechanical Imprest-Nakaseke TC		0	16,000
Mechanical Imprest-Nakaseke-Butalangu TC		0	16,000
<b>3. Local Development Grant</b>	<b>352,404</b>	<b>88,101</b>	<b>414,106</b>
LGMSD (Former LGDP)	352,404	88,101	414,106
<b>4. Donor Funding</b>	<b>209,000</b>	<b>0</b>	
Mildmay	69,000	0	
Donor Funding	140,000	0	
<b>Total Revenues</b>	<b>23,101,973</b>	<b>4,971,936</b>	<b>19,391,839</b>

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



# Vote: 569 Nakaseke District

## A. Revenue Performance and Plans

### (i) Locally Raised Revenues

The overall Local revenue performance in the first half of the FY 2013/14 is 11% compared to the annual planned Local revenue. This below the average performance is attributed to the under performance from land fees at 28% because most of the tax payers were given the six months grace period demand notes in September 2013 which meant that by December 2013, enforcement was not yet due. Business licences were at 0% and enforcement was underway to check on the non compliance from the businesspersons. Local service Tax at 0% mainly because of the high resistance from the assessed tax payers who are viewing it as a re-instatement of the already abolished Graduated tax and lack of a harmonised operation guidelines and enforcement procedure from the centre on the tax to be acted upon by the Local government in implementation. Property related duties at 0.3% mainly because of the numerous dissatisfaction and appeals by the potential assessed tax payers as per the assessment roll on the rates applied. Education /Institutional related reviews at 0% because most assessed private schools claim that they should not be taxed because they are offering an assistance to the government role of educating the public a matter which is not yet resolved. Details of performance of each revenue source are as per the schedule which follows

### (ii) Central Government Transfers

The overall Central government transfers performance is 20.5%. i.e. [Conditional government transfers at 27%, Unconditional government transfers at 20% and Other government transfers at 8%]. This low performance was due to under performance in Discretionary government transfers which include Urban unconditional transfer wage at 11%. The under performance in this source is due to the fact that most Urban/Town Councils are understaffed below their approved staff structures below 50% therefore the direct transfers of salaries is below the planned level at only 24%, there was no under releases in District and urban unconditional grants non-wage at 25% and therefore the 5% was not released by the centre. Sanitation and Hygiene grants performed at 25%, Other government transfers also under performed at 8%. This was mainly from the under releases from Community Access Roads grant at 0%. This was mainly because the centre issued new guidelines where Community Access Roads are to be rehabilitated using force on Account and the Centre withheld the Funds not until the District submits all the prerequisite and necessary documentation needed to implement the program so by December 2012 no document had been submitted thus the Nil performance, DLSP at only 7%, mechanical imprest 0%. The detailed performance is as below; Tertiary Institutions Salary 26%, Secondary Teachers salary 28%, Primary Teachers Salary 25%, Primary Teachers colleges 33%, Primary Education (UPE) 33%, PHC Wage 26%, PHC N/Wage 25%, DSC C/M Salary 0%, PMA- 25%, FAL-25%,

### (iii) Donor Funding

Most of the Donors pulled out of Nakaseke District and therefore we had 0% Performance

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

1-The overall planned revenue for Nakaseke District in the FY 2014/2015 is shs.19,391,839,000= representing 16.1% decrease when compared to the annual budget of the FY2013/14.

2-The overall District planned local revenue for the financial year 2014/15 is shs1,373,118,000/= there is no significant change in the planned revenue from 2013/14FY. There is just a close to one thousand shillings reduction representing close to 0% decrease as per the results of the revenue assessment. This is attributed to the fact that there is reduction in the voluntary transfers. Details of revenue estimates are shown in the schedule below.

#### (ii) Central Government Transfers

1-There is an increase in the discretionary transfers by shs.797,917,000= representing an increase of 37.9%. This is mainly due to the increase in the district wage by 85.3% increase compared to last financial year. This was mainly due to pay roll migration of the Health department workers at the district DHO's office to the traditional pay roll from the PHC Wage. Planned recruitments especially at the Town Councils and the general normal salary annual increments. Urban wage has increased by shs.25,260,000= due to increased allocation from the centre. District unconditional grant non wage increased by 1.7% due to allocation by the centre.

2- Conditional grants transfers increased by shs.328,628,000= representing 2.4% overall increase. This is mainly due to increased allocation to conditional transfers to Primary Teachers Colleges non wage by 108,582,000= representing 34.8% increase. PHC Wage has increased by shs.50,467,000= representing 1.9% due to planned recruitment and general normal annual increments. Primary teachers salaries increased by shs.588,424,000= representing 15.1% increase when compared to FY2013/14 allocation. Secondary teachers salaries have been reduced by shs.748,751,000= representing 37.6% due to pay roll cleaning. Transfer for secondary Construction was not allocated and there is an increase in the allocation to SFG BY 225.4% when compared to FY2013/14 allocation. NAADS non wage has been reduced by 20.7% due to restructuring of the NAADS program. All the allocation are determined at the Centre. Most of the other grants such as PAF monitoring, Natural resources, NGO Hospital, District Hospital and PHC Development allocations have not been changed when compared to FY2013/14. 3-Other government transfers have decreased by shs.4,032,124,000= representing 72.3% due to winding up of DLSP Programme. DLSP has reduced by shs.3,926,054,000= representing a reduction of 89.4%. What is allocated in 2014/15FY is just to meet operation closure costs.

#### (iii) Donor Funding

# Vote: 569 Nakaseke District

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## A. Revenue Performance and Plans

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There is no donor funding expected in the district despite the ever increasing need for support in the service delivery in the district. Thus any available opportunity from well wishers/Donors is welcome. Areas in service delivery that need support can be accessed from the district investment and service delivery support profile

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,543,887	244,101	2,147,847
District Unconditional Grant - Non Wage	93,505	13,786	93,505
Locally Raised Revenues	134,654	42,783	133,508
Multi-Sectoral Transfers to LLGs	630,165	9,072	806,710
Transfer of District Unconditional Grant - Wage	347,820	77,838	1,114,124
Transfer of Urban Unconditional Grant - Wage	337,743	58,965	
Unspent balances – UnConditional Grants		1,567	
Urban Unconditional Grant - Non Wage		40,089	
<i>Development Revenues</i>	483,803	189,856	370,119
Donor Funding	40,000	0	
LGMSD (Former LGDP)	35,240	8,810	41,411
Multi-Sectoral Transfers to LLGs	1,960	178,987	8,089
Other Transfers from Central Government	406,602	1,788	320,620
Unspent balances – Conditional Grants		272	
<b>Total Revenues</b>	<b>2,027,689</b>	<b>433,958</b>	<b>2,517,966</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,543,887	453,980	2,147,847
Wage	966,817	265,285	1,560,092
Non Wage	577,070	188,695	587,755
<i>Development Expenditure</i>	483,803	311,458	370,119
Domestic Development	443,803	311,458	370,119
Donor Development	40,000	0	0
<b>Total Expenditure</b>	<b>2,027,689</b>	<b>765,438</b>	<b>2,517,966</b>

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

The department received shs.433,958,000= which is 86% of the expected revenue for the period under review, which translates the total cumulative outturn for the department to 21%. Expenditure was shs.425,687,000= for the quarter which is 84% funds utilisation, translating into 21% total cumulative budget outturn for the year performance to date. Leaving shs.8,271,000= unspent which is close to 0% ;o/w shs.4,459,178= is a saving to cater for the purchase of the district van, shs.4,520,851= Is for capacity building, LRDP and the balance is to cater for bank charges

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

The department will receive total revenue of shs.2,517,860,000= compared to shs.2,027,689,000= for last year 2013/14FY representing which is 24.2% increase in budgetary allocation when compared, this is due to the fact that there was increased allocation of unconditional grant wage to the section by 320.3% increase because of unpaid arrears, annual increment and recruitment in the department and explains the increased allocation to the department .Expenditure will involve wages at shs.1,560,092,000= of which shs.1,114,124,000= is at the headquarters, non wage shs.587,755,000= and development shs.370,013,000=

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

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

#### Function: 1381 District and Urban Administration

# Vote: 569 Nakaseke District

## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	2,027,689	425,687	2,517,966
Cost of Workplan (US\$ '000):	2,027,689	425,687	2,517,966

### Plans for 2014/15

The department will carry out the following: Board of survey report produced, Internal assessment report produced, meetings held, guidance and counselling done, Independence day celebrated and publicised, Council session publicised, paychange filled and submitted to UCS and general coordination of the district, Administration of the department, human resource management, capacity building, Office support services, facility maintenance, supervision of sub counties, provision of security, publicity and records management among others.

LLGs- LLGs planning meetings conducted, Village priorities and investments profiles identified, SC development planning meetings done, SC TPC Meetings held, Routine supervision of LLGs and Units i.e schools, Health Centres and Bulungi Bwansi activities done and lastly office operation cost paid

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

The department will intensify government policies dissemination in the matters of Administration, Community policing and Human resource management

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

Save the Children(NGO) will provide early childhood education in wakyato sc, TASO(NGO) will provide support to HIV/AIDS patients in the District, HANHE- a chinese NGO provide agricultural support in the district at Nakaseketa Kasangombe sc, Radio Musana at Kiwoko TC will provide communication radio services in the district, New Hope Uganda(NGO) at kabubu kiwoko TC will provide support to vulnerable children in the district, The central government (UNRA) will maintain Luwero-Ngoma-Kinoni road, Katikamu-Kapeeka road and Matuga-Butalangu road, the central government(Works department) will provide training to the District road Unit by Training 2 Grader Operatorsuero affects timeliness to the place of work.

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

#### 1. Long Procurement process:

The length of the procurement procedures are causing low absorption/utilisation of funds as departmental activities are not achieved in the first half of the FY because of late commencement of the procurement process.

#### 2. Absenteeism, Lack of Transport for Staff & Abscondment:

Lack of a vehicle Transport staff from Luwero to Butalangu District Headquarters since we lack Housing facilities at the district Hqtrs, rampant absenteeism & abscondments associated with most LLGs, lowers health units and most Government Primary Schools.

#### 3. Under staffing

understaffing in the department(parish chiefs) is affecting service delivery in the department

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kapeeka Sub County

# Vote: 569 Nakaseke District

## Workplan 1a: Administration

### Cost Centre : Kapeeka Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10612	Galubigi David	Parish Chief	U7	375,523	4,506,276
10117	Kaye Simon	Parish Chief	U7	396,990	4,763,880
10268	Nambi Suzan	Parish Chief	U7	335,162	4,021,944
10606	Kivumbi Shelton	Parish Chief	U7	360,468	4,325,616
10110	Nsamba Fred	Parish Chief	U7	396,990	4,763,880
10127	Ssenyomo Henry	Senior Assistant Secretar	U3	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,092,288</b>

### Subcounty / Town Council / Municipal Division : Kasangombe Sub County

### Cost Centre : Kasangombe Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10122	Katabalwa Fred	Parish Chief	U7	396,990	4,763,880
10619	Kyazze Mariam	Parish Chief	U7	375,523	4,506,276
10100	Sebusolo Joachim	Parish Chief	U7	383,333	4,599,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,870,152</b>

### Subcounty / Town Council / Municipal Division : Kikamulo Sub-County

### Cost Centre : Kikamulo Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10563	Sekasi Laban	Parish Chief	U7	396,990	4,763,880
10574	Luyombya Sam	Parish Chief	U7	396,990	4,763,880
10605	Kato Nkonge Clement	Parish Chief	U7	335,162	4,021,944
10615	Bogere Richard	Parish Chief	U7	360,468	4,325,616
10074	Kyobula Asiya	Parish Chief	U7	375,523	4,506,276
10104	Jjingo Ali	Senior Assistant Secretar	U3	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,092,288</b>

### Subcounty / Town Council / Municipal Division : Kinoni Sub-county

### Cost Centre : Kinoni Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10082	Tottio G Wilson	Parish Chief	U7	396,990	4,763,880

# Vote: 569 Nakaseke District

## Workplan 1a: Administration

### Cost Centre : Kinoni Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10611	Kalenzi Fred	Parish Chief	U7	375,523	4,506,276
10072	Baguma Stephen	Senior Assistant Secretar	U3	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,980,848</b>

### Subcounty / Town Council / Municipal Division : Kinyogoga Sub-County

### Cost Centre : Kinyogoga Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10171	Murungura Abel	Parish Chief	U7 UP	391,334	4,696,008
10651	Mugabi Joseph	Parish Chief	U7 UP	391,334	4,696,008
10607	Kabeera Cyprian	Parish Chief	U7 UP	391,334	4,696,008
10583	Namanya Stephen	Parish Chief	U7 UP	391,334	4,696,008
10351	Muwonge Gordon	Senior Assistant Secretar	U3 L	986,899	11,842,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,626,820</b>

### Subcounty / Town Council / Municipal Division : Kito Sub-County

### Cost Centre : Kito Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10609	Turyamuhaki Rogers	Parish Chief	U7	391,334	4,696,008
10610	Musiza Rogers	Parish Chief	U7	375,523	4,506,276
1021	Sewamala Mpiima Fred	Parish Chief	U7	391,334	4,696,008
10175	Lutaaya Joseph	Parish Chief	u7	335,162	4,021,944
10095	Muzira Moses	Senior Assistant Secretar	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,243,904</b>

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

### Cost Centre : Kiwoko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TIC/10012	Najjuko Lydia	Office Attendant	U8	228,169	2,738,028
CR/TIC/10008	Bakashabaruhaga Emmanuel	Law Enforcement Assista	U8	228,169	2,738,028
CR/TIC/10009	Babikako Jacqueline	Law Enforcement Assista	U8	228,169	2,738,028
CR/TIC/10010	Nalweyiso Teophista	Askari	U8	228,169	2,738,028

# Vote: 569 Nakaseke District

## Workplan 1a: Administration

### Cost Centre : Kiwoko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10015	Sendagire Haruna	Driver	U8	228,169	2,738,028
CR/TC/10019	Ssetumba Mike	Driver	U8	228,169	2,738,028
CR/TIC/10013	Ainembabazi Annet	Town Agent	U7	335,162	4,021,944
CR/TIC/10015	Sekabira Dickson	Town Agent	U7	335,162	4,021,944
CR/TIC/10014	Lukwata Ivan	Town Agent	U7	335,162	4,021,944
CR/TIC/10009	Nakabuye Annet	Secretary	U5	456,760	5,481,120
CR/D/10060	Nabaggala Josephine	Town Clerk	U3	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,685,812</b>

### Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10071	Nakazzi Alice	Office Attendant	U8	251,133	3,013,596
CR/D/10601	Kibuuka Yusuf	Driver	U8	251,133	3,013,596
CR/D/10055	Namugenyi Grace	Office Attendant	U8	251,133	3,013,596
CR/D/10626	Gwaivu Jesca	Records Assistant	U7	375,523	4,506,276
CR/D/10620	kugumikiriza Jonathan	Parish chief	U7	375,523	4,506,276
CR/D/10355	Namugenyi Betty	Assitant Records Officer	U5	474,926	5,699,112
CR/D/10643	Dravu T Annet	Stenographer secretary	U5	500,987	6,011,844
CR/D/10007	Nabanjala Magret	Assitant Records Officer	U5	500,987	6,011,844
CR/D/10006	Kasozi Ramathan Kato	District Information offic	U4	794,002	9,528,024
CR/D/10004	Navubya Imelda	Senior personel officer	U3	1,024,341	12,292,092
CR/D/10088	Ssentongo Badru Waliggo	Senior Assistant Secretar	U3	1,024,341	12,292,092
CR/D/10003	Bukenya Idris Kasozi	principal Assitant Secreta	U2	1,316,314	15,795,768
CR/D/10002	Ssebugwawo Godfrey	Principal personal officer	U2	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,891,340</b>

### Cost Centre : Nakaseke Butalangu Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NB/TC/10004	Ddamulira Godfrey	Driver	U8	176,169	2,114,028
CR/D/10586	Kabiito Edward	Driver	U8	176,169	2,114,028

# Vote: 569 Nakaseke District

## Workplan 1a: Administration

### Cost Centre : Nakaseke Butalangu Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NB/TC/1005	Kisitu Robert	Town Agent	U7	227,240	2,726,880
NB/TC/1006	Akampamy James	Town Agent	U7	227,240	2,726,880
NB/TC/10001	Kyome Moses	Law Enforcement Officer	U6	312,074	3,744,888
CR/D/10093	Namataka Winnie	Stenographer	U5	383,760	4,605,120
NB/TC/1007	Kukunda Loyce	Stenographer	U5	383,760	4,605,120
CR/D/10094	Namugenyi Florence	Principal Town Clerk	U2	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,712,664</b>

### Subcounty / Town Council / Municipal Division : Nakaseke SubCounty

#### Cost Centre : Nakaseke SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10112	Nakajja Harriet	Parish Chief	U7	396,990	4,763,880
10083	Tumusiime Jolly Beatrice	Parish Chief	U7	396,990	4,763,880
10090	Bakisuula Steven	Parish Chief	U7	396,990	4,763,880
10596	Musisi Expert	Parish Chief	U7	396,990	4,763,880
10080	Maluge Charles	Parish Chief	U7	396,990	4,763,880
10120	Kadiida James	Senior Assistant Secretar	U3	986,899	11,842,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,662,188</b>

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

#### Cost Centre : Nakaseke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10010	Namutebi Peace	Office Attendant	U8	228,169	2,738,028
10019	Nagawa Diana	Porter	U8	159,034	1,908,408
10018	Nakyeyune Betty	Porter	U8	159,034	1,908,408
10008	Senabulya Michael	Askari	U8	176,169	2,114,028
10009	Sempijja Sunday	Driver	U8	176,169	2,114,028
10021	Kamba Mariam Ibrahim	Law Enforcement Assista	U7	207,050	2,484,600
CR/TC/10014	Sevume Godfrey Male	Town Agent	U7	293,421	3,521,052
CR/TC/	Nabakka Sarah	Town Agent	U7	293,421	3,521,052
CR/TC/10015	Kiyega Daniel	Town Agent	U7	293,421	3,521,052



# Vote: 569 Nakaseke District

## Workplan 1a: Administration

### Cost Centre : Nakaseke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10009	Nuwahereza Annet	Secretary	U5	456,760	5,481,120
10015	Mukasa Richard	Town Clerk	U3	986,899	11,842,788
Total Annual Gross Salary (Ushs)					<b>41,154,566</b>

### Subcounty / Town Council / Municipal Division : Ngoma Sub-County

### Cost Centre : Ngoma Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10613	Mutyaba Samuel	Parish Chief	U7	391,334	4,696,008
11213	Kashaba Hanny	Parish Chief	U7	396,990	4,763,880
11243	Walugembe Denis	Parish Chief	U7	396,990	4,763,880
10572	Kakumba David Mukasa	Parish Chief	U7	396,990	4,763,880
10345	Turyahabwe Daniel	Senior Assistant Secretar	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					<b>30,311,316</b>

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

### Cost Centre : Ngoma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10116	Ndibarema Godfrey	Town Clerk	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					<b>11,710,692</b>

### Subcounty / Town Council / Municipal Division : Semuto Sub-County

### Cost Centre : Semuto Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Matovu Ali	Parish Chief	U7	396,990	4,763,880
CR/D/10111	Kityo Dan	Parish Chief	U7	396,990	4,763,880
CR/D/10658	Mubiru Musoke James	Parish Chief	U7	396,990	4,763,880
CR/D/10616	Mugambazi John	Parish Chief	U7	367,905	4,414,860
CR/D/10106	Ssekamanya Stephen	Parish Chief	U7	383,333	4,599,996
CR/D/10119	Sebakigye Ronald	Parish Chief	u7	396,990	4,763,880
CR/D/10659	Bongoley Willy	Parish Chief	U7	367,905	4,414,860
CR/D/10352	Nassaka Umukluthum	Sub County Chief	U3	986,899	11,842,788

# Vote: 569 Nakaseke District

## Workplan 1a: Administration

### Cost Centre : Semuto Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,328,024

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

#### Cost Centre : Semuto Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10025	Wampamba Willy	Driver	U8	228,169	2,738,028
10020	Mucunguzi Nathan	Askari	U8	206,321	2,475,852
10006	Nalule Jesca	Office Attendant	U8	228,624	2,743,488
10026	Lukyamuzi Vincent	Driver	U8	228,169	2,738,028
10021	Segawa Charles	Law Enforcement Asst	U8	208,321	2,499,852
10010	Mulindwa Alex	Town Agent	U7	300,758	3,609,096
10018	Nakabuye Irene	Town Agent	U7	300,758	3,609,096
10005	Mwebaza Jane	Secretary/ Stenographer	U5	492,967	5,915,604
10015	Luyonde Emmanuel	Town Clerk	U3	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					38,621,136

### Subcounty / Town Council / Municipal Division : Wakyato Sub-County

#### Cost Centre : Wakyato Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10124	Kamukama Fred	Parish Chief	U7	391,334	4,696,008
10128	Sserugo Fred	Parish Chief	U7	383,333	4,599,996
10113	Ssenfuma Charles	Parish Chief	U7	396,990	4,763,880
10081	Sekiranda Isaac	Parish Chief	U7	396,990	4,763,880
CR/D/10118	Kibuuka Ben	Parish Chief	U7	335,162	4,021,944
10062	Ampaire Kasabiti Jovian	Senior Assistant Secretar	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					34,169,376
Total Annual Gross Salary (Ushs) - Administration					584,153,412

## Workplan 2: Finance

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

UShs Thousand		2013/14	2014/15
Approved Budget	Outturn by end Sept	Proposed Budget	

# Vote: 569 Nakaseke District

## Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	627,861	147,492	844,118
Conditional Grant to PAF monitoring	24,038	7,386	24,038
District Unconditional Grant - Non Wage	87,162	32,533	103,108
Locally Raised Revenues	142,012	43,051	138,463
Multi-Sectoral Transfers to LLGs	251,215	35,311	455,075
Transfer of District Unconditional Grant - Wage	123,434	29,175	123,434
Unspent balances – UnConditional Grants		37	
<i>Development Revenues</i>	29,020	0	23,161
LGMSD (Former LGDP)	24,000	0	17,582
Locally Raised Revenues	2,200	0	1,758
Multi-Sectoral Transfers to LLGs	2,820	0	3,820
<b>Total Revenues</b>	<b>656,881</b>	<b>147,492</b>	<b>867,279</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	627,861	291,839	844,118
Wage	123,434	61,505	303,434
Non Wage	504,427	230,334	540,684
<i>Development Expenditure</i>	29,020	0	23,161
Domestic Development	29,020	0	23,161
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>656,881</b>	<b>291,839</b>	<b>867,279</b>

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

The department received shs.147,492,000= which is 90% quarter 1 outturn and 22% of the cumulative outturn. expenditure was 87% of the quarters' expected/planned expenditure which included; wages- 26% and non-wage 23%. Cumulative outturn was 22% leaving close to 0% unspent which is shs. 5,119=

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

The department will receive at a total revenue of shs.867,279,000= compared to shs.658,881,000= representing an increase of 32% allocation to the department. This is because there is increased allocation under multisectoral lower local governments as paying department and also there is increased allocation to cater for revenue mobilisation and sensitisation in the district to collect enough local revenue to supplement on the revenue releases from the centre; Un conditional grant wage shs.540,684,000= of which Shs.123,433,932= is wage for the hqtr staff, non wage will amount to shs.540,684,000= and development will amount to shs. 23,161,000.

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

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

**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 569 Nakaseke District

## Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30-Oct,2013	30-oct,2013	20-Dec. 2014
Value of LG service tax collection	19113	16808466	35000000
Value of Other Local Revenue Collections		278901124	607355386
Date of Approval of the Annual Workplan to the Council	26-Aug-13	26-Aug-13	30-May-2013
Date for presenting draft Budget and Annual workplan to the Council		30-3-2014	30-March,2013
Date for submitting annual LG final accounts to Auditor General	31-Oct-13	29-09-2013	27-Sept-2014
<b>Function Cost (UShs '000)</b>	<b>656,881</b>	<b>147,487</b>	<b>867,279</b>
<b>Cost of Workplan (UShs '000):</b>	<b>656,881</b>	<b>147,487</b>	<b>867,279</b>

### Plans for 2014/15

Budget conference Held, Final account produced, Annual budget and workplan produced, revenue collected, performance contract produced, revenue enhancement plan produced, 4 OBT reports produced, procurement of Furniture acquisition of accountable stationery, backstopping of LLGS in book keeping and final account preparation, coordination of revenue, expenditure and the department at large accountability reports produced, and monitoring and supervision of revenue collection.

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

- Follow up on the newly established revenue checkpoints in Semuto, Kinoni, and Ngoma and Kinyogoga s/c to check on revenue leakages to neighboring Districts.
- Putting in place a revenue monitoring team.
- Intensifying back up support in Local revenue enhancement, Local revenue Assessment and revenue collection techniques.
- Printing and Control of printed stationery for use in the collection of revenue.
- Monthly financial reports and review meetings with SAs on revenue performance.
- Enumeration and Assessment of Local revenue sources in the District.
- Preparation and presentation of the 5 year Local revenue enhancement plan to the District council.
- Enhancing sub-county supervision to curb the vice of spending at source.
- BFP workshop, Budget conference, Budget preparation and presentation to council.
- Sensitization, collection and/or supervision of collection of revenue from land premium and ground rent from public Land.
- Maintaining proper books of accounts and accountability for funds released to the District from the Centre.
- Up Grading the District Internet net work
- Retooling the finance Department
- Holding monthly and Quarterly Budget Committee meetings
- Holding workshops to orient LLGs in work plan, and Budget formulation and their linkages
- Holding of workshops to orient LLGS in OBT & Final account preparation.
- Maintenance of one Departmental Vehicle LG-0003-69
- Enforcing prompt and timely accountability for funds

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

central Government will carry out its routine duty of supervision and guidance in technical matters

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

#### 1. Narrow revenue Base

# Vote: 569 Nakaseke District

## Workplan 2: Finance

Narrow Local Revenue tax base which makes the District depend on the central government transfers.

### 2. Dwindling forest cover

Dwindling forest cover meaning a decline in forest produce collection which is the major local revenue source

### 3. Local Revenue leakages

Local revenue leakages as a result of revenue receipt forgeries.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kapeeka Sub County

#### Cost Centre : Kapeeka Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10027	Kyambadde Moses	Senior Accounts Assistan	U5	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

### Subcounty / Town Council / Municipal Division : Kikamulo Sub-County

#### Cost Centre : Kikamulo Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10317	Lwettutte Edward	Accounts Assistant	U7	383,333	4,599,996
Total Annual Gross Salary (Ushs)					4,599,996

### Subcounty / Town Council / Municipal Division : Kinoni Sub-county

#### Cost Centre : Kinoni Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10030	Nsimiire Elly	Senior Accounts Assistan	U5	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

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

#### Cost Centre : Kiwoko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TIC/10007	Sewankambo James	Accounts Assistant	U7	335,162	4,021,944
CR/TIC/10006	Zziwa Kikongolio Chris	Accounts Assistant	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

### Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

# Vote: 569 Nakaseke District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10034	Babirye Margaret	Office Attendant	U8 UP	251,133	3,013,596
10021	Mpanga George	Accounts Assistant	U7 UP	396,990	4,763,880
10364	Kisegerwa Betty	Accounts Assistant	U7 UP	396,990	4,763,880
10025	Sserunjogi John	Accounts Assistant	U7 UP	375,523	4,506,276
10023	Namaganda Catherine	Accounts Assistant	U7 UP	396,990	4,763,880
10008	Mudondo Betty	Secretary Stenographer	U5 L	500,987	6,011,844
10019	Nabukeera Caroline	Senior Accounts Assistan	U5 UP	625,319	7,503,828
10064	Bwete Jonathan Kamya	Senior Accounts Assistan	U5 UP	625,319	7,503,828
10019	Kyomugisha Penelope	Senior Accounts Assistan	U5 UP	534,111	6,409,332
10033	Nakalembe Eva	Senior Accounts Assistan	U5 UP	625,319	7,503,828
10018	Kiyemba Mustafa	Accountant	U4 UP	849,737	10,196,844
10016	Kinene Theodrus	Senior Finance Officer	U3 UP	1,119,161	13,429,932
10353	Khilinya Alphet	Senior Finance Officer	U3 UP	1,000,365	12,004,380
10014	Kalema Edward	Principal Accountant	U2 UP	1,579,424	18,953,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,328,416</b>

### Cost Centre : Nakaseke Butalangu Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10092	Nantumbwe Roselyne	Senior Town Treasurer	U3	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,292,092</b>

### Subcounty / Town Council / Municipal Division : Nakaseke SubCounty

### Cost Centre : Nakaseke SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10029	Isah Ndugwa	Senior Accounts Assistan	U5	542,955	6,515,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,515,460</b>

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

### Cost Centre : Nakaseke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10022	Namigga Milly	Accounts Assistant	U7	268,129	3,217,548

# Vote: 569 Nakaseke District

## Workplan 2: Finance

### Cost Centre : Nakaseke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10004	Namukwaya Virosi	Accounts Assistant	U7	268,129	3,217,548
10075	Nalwoga Mary	Senior Town Treasurer	U3	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,727,188</b>

### Subcounty / Town Council / Municipal Division : Ngoma Sub-County

#### Cost Centre : Ngoma Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10032	Mbabazi Joyce	Senior Accounts Assistan	U5	570,569	6,846,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,846,828</b>

### Subcounty / Town Council / Municipal Division : Semuto Sub-County

#### Cost Centre : Semuto Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10026	Nakalembe Justine	Accounts Assistant	U7	375,523	4,506,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,506,276</b>

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

#### Cost Centre : Semuto Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10008	Kamusingwa Milly	Accounts Assistant	U5	346,149	4,153,788
10004	Kyalimpa Samuel	Senior Tresurer	U3	1,064,353	12,772,236
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,926,024</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>202,925,352</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		729,220	115,216	657,350
Conditional Grant to DSC Chairs' Salaries		23,400	0	24,523
Conditional transfers to Contracts Committee/DSC/PA		28,120	7,030	28,120
Conditional transfers to Councillors allowances and E		94,920	12,769	69,856
Conditional transfers to DSC Operational Costs		34,540	8,635	34,540

# Vote: 569 Nakaseke District

## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Salary and Gratuity for LG ele	149,760	28,800	107,078
District Unconditional Grant - Non Wage	62,502	17,124	33,951
Locally Raised Revenues	120,910	21,743	120,910
Multi-Sectoral Transfers to LLGs	148,300	2,952	171,604
Transfer of District Unconditional Grant - Wage	66,767	16,162	66,767
<b>Total Revenues</b>	<b>729,220</b>	<b>115,216</b>	<b>657,350</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	729,220	259,184	657,350
Wage	346,462	109,446	198,368
Non Wage	382,758	149,738	458,981
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>729,220</b>	<b>259,184</b>	<b>657,350</b>

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

The department received shs.115,216,000= representing 63% of the expected quarterly revenue . This has translated into 16% cumulative outturn for the year.expenditure was 42% translating into 11% cumulative outturn. Of the total revenue received, only shs.67,301,145= passed on the departmental account. Shs.16,162,473= is salary received directly on staff personal account and shs.28,800,000= was money for LCI&II which was not received on the account although the release figures received from the MoFPED indicated so. Thus leading to a variance between the departmental account balance of shs.9,515,319= and the OBT balance of 38,030,000=. Representing 5%

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

This Department expects to receive total revenue of shs.657,350,000= which is 3.4% of the Budget as compared to 3.2% of last financial year. There is a decrease in the allocation compared to last year shs.71,870,000= which is 9.1% decrease. This is due to a decrease in salary and gratuity to elected leaders.This revenue is from unconditional grant, PAF and local revenue. This revenue will be used to finance wage expenditures shs.198,368,000=( 30.2%), non wage recurrent expenditures shs.458,981,000=(69.8%) and domestic development(0%);Non wage recurrent expenses will include: fuel, air time, allowances, welfare (meals and refreshments), deaths and incapacity, vehicle and equipments repairs and servicing, procurement of stationery, sanitary detergents, photocopying and binding services, pledges, security services.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	260	150	260
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	80	40	80
No. of LG PAC reports discussed by Council	24	6	
<b>Function Cost (US\$ '000)</b>	<b>729,220</b>	<b>110,815</b>	<b>657,350</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>729,220</b>	<b>110,815</b>	<b>657,350</b>

### Plans for 2014/15



# Vote: 569 Nakaseke District

## Workplan 3: Statutory Bodies

The Coordinator's office will coordinate service delivery in all the seven sections. Hence, meetings will be arranged and held for; Council (6), Standing Committees (24), Business Committee (6), Contracts Committee (8), District Service Commission (40), Public Accounts Committee (12), District Land Board (4), District Executive Committee (12), and Departmental (12). Relevant issues (rolling plans, budget estimates, workplans, activity and performance reports, audit reports, evaluation reports, compensation rates, project proposals, policy proposals and recommendations) will be deliberated upon. Lawful policies will accordingly be formulated and implemented. Offices and office equipments and fittings will also be operated and maintained in sound state. New staff will be appointed, existing ones retained, capacity built, promoted, redesignated, transferred, disciplined etc.

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

Policy guidelines will be formulated from time to time and accordingly implemented to give effect to the 5-year Rolled over District Development Plan.

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

Workshops, conferences, meetings, Seminars, and tours organised by NGOs, Donors and Central Government will be attended. Examples are; ULGA meetings (Regional and AGM), BFP workshops, etc.

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

#### 1. Financial constraints

The resource envelope is perpetually too meager and the cash flow very irregular. This leads to untimely delivery of planned services, mounting debts, and deferment of some activities.

#### 2. Perpetual Power Failure

HEP roadshedding is too frequent and prolonged. Power emitted by small capacity generator is usually surging and affects computers - leading to delays, high maintenance costs, scumpering for access to power etc.

#### 3. Inadequate Office Space

Existing rooms are too few and small in size. Officers share the same office rooms, which complicates confidentiality, occasions stress, deprives officers of fresh air and hampers officers' creativity and productivity.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

### Cost Centre : Council & Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10510	Nalumansi Joyce	Office Attendant	U8 UP	246,459	2,957,508
10041	Mugabi Samuel	Driver	U8 UP	251,133	3,013,596
10347	Nagawa Dorah	Office Attendant	U8 UP	237,358	2,848,296
10645	Muteteri Harriet	Secretary Stenographer	U5 L	500,987	6,011,844
10618	Gamba Hafsa	Clerk Assistant	U4 L	758,050	9,096,600
10656	Nansinjo Jesca	Procurement Officer	U4 UP	891,731	10,700,772
10079	Mayombwe Phillip	Senior Procurement Officer	U3 UP	1,093,959	13,127,508
10532	Muyambi Simon	Principal Personnel Officer	U2 L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,963,348</b>

# Vote: 569 Nakaseke District

## Workplan 3: Statutory Bodies

<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>	<b>63,963,348</b>
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## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	542,221	120,229	532,419
Conditional Grant to Agric. Ext Salaries	34,214	5,898	85,668
Conditional transfers to Production and Marketing	73,506	18,376	66,187
District Unconditional Grant - Non Wage	2,000	0	14,000
Locally Raised Revenues	1,000	493	1,752
Multi-Sectoral Transfers to LLGs	43,630	0	38,630
NAADS (Districts) - Wage	288,285	72,071	226,595
Other Transfers from Central Government	4,440	0	4,440
Transfer of District Unconditional Grant - Wage	95,146	23,326	95,146
Unspent balances – Other Government Transfers		65	
<i>Development Revenues</i>	1,105,724	344,879	270,964
Conditional Grant for NAADS	1,034,530	344,843	214,303
LGMSD (Former LGDP)		0	26,150
Multi-Sectoral Transfers to LLGs	12,048	0	12,926
Other Transfers from Central Government	59,146	0	17,585
Unspent balances – Conditional Grants		36	
<b>Total Revenues</b>	<b>1,647,945</b>	<b>465,108</b>	<b>803,382</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	542,221	246,909	532,419
Wage	416,402	196,162	407,410
Non Wage	125,819	50,746	125,009
<i>Development Expenditure</i>	1,105,724	511,540	270,964
Domestic Development	1,105,724	511,540	270,964
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,647,945</b>	<b>758,449</b>	<b>803,382</b>

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

The department received 113% of the expected revenue and expenditure was 107% for the quarter translating into 27% cumulative performance leaving 1% unspent. The breakdown was as follows; total opening balance of shs. 100,789/= (NAADS shs. 35,715, and PMG shs. 65,074).

During the quarter, the department received a total of shs. 435,783,361/= (shs 416,914,748 for NAADS activities, shs 18,376,000 for PMG activities, shs 472,613 for Local Revenue and 20,000 for bank interests).

Expenditure totalling to shs 398,438,750 (NAADS district level shs 13,030,750, transfer to LLGs shs 385,408,00/=), PMG shs, 12,383,700 and Local Revenue shs. 470,000).

Balance totalling to shs. 24,591,700, representing 1% was unspent, Details are as follows- (NAADS shs 18,531,713, PMG shs 6,057,374 and Local Revenue shs. 2,613)

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

The department expects to receive a total of shs.803,382,000/= which is 4.1% allocation of the total budget compared to shs.1,647,945,000= which is 7.1% of total budget for 2013/14FY this is a decrease of shs.844,563,000= representing 51.2% decrease. This is mainly because NAADS program funding restructured from the district and closed and phasing out of FIEFCO project. It will be spent as follows; Wage 407,410,000=(50.7%), non wage shs.125,009,000=(15.6)= and Domestic development shs 270,964,000=(33.7%). It will be spent in offering Agricultural inputs at the District level, and management services, Crop disease control and marketing, Livestock health

# Vote: 569 Nakaseke District

## Workplan 4: Production and Marketing

and marketing, fisheries, vermin control and tsetse vector control and The callenges faced by the department include late release of funds, budget cuts and motor vehicle for effective monitoring and supervision exercise of program activities.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	15	15	15
No. of farmers accessing advisory services	810	300	150
No. of farmer advisory demonstration workshops	7	30	0
No. of farmers receiving Agriculture inputs	810	203	300
<b>Function Cost (US\$ '000)</b>	<b>1,043,138</b>	<b>381,172</b>	<b>447,275</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	0	0	16285
No. of livestock vaccinated	5000	5000	80000
No. of livestock by type undertaken in the slaughter slabs	0	0	7080
No. of fish ponds stocked	1	0	1
Number of anti vermin operations executed quarterly	2	0	4
No of slaughter slabs constructed	0	0	1
No. of parishes receiving anti-vermin services	21	0	14
No. of tsetse traps deployed and maintained	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>604,807</b>	<b>59,344</b>	<b>354,607</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed	no	no	No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,647,945</b>	<b>440,516</b>	<b>803,382</b>

### Plans for 2014/15

Summary of planned output:

Monitoring and supervision, World Food Day celebrations, holding review and planning meetings, Conducting training on agricultural data collection and analysis, participate in National Agricultural and Trade show at Jinja, paying office operation Costs, attending local functions, meetings and workshops/seminars, procurement and distribution of farm inputs, enterprise Development, training for Farmer groups and associations

Food security grant for mentored households, Farmers trained in production post harvest handling, basic farming skills and gender. Agro chemicals inspection, establishment of 2 maize cribs

farmer to farmer learning and demonstration to better management practices promoted

Partnerships and linkages to credit institution for loans to implement value addition activities created

Technical backstopping and supervision of project activities supported.

Quarterly progress review, work planning workshops held.

ICT Services procured

quarterly Financial & Process Audits facilitated

District operation and maintenance costs paid

District Support to farmer for a costs paid

District stakeholder monitoring and Evaluation exercise facilitated

District Technical Audit exercise facilitated

## Vote: 569 Nakaseke District

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### ***Workplan 4: Production and Marketing***

Facilitated DARST team for R&D implementation  
District wide research/extension activities costs paid  
District Vehicle Maintenance Costs  
Sensitisation and mobilisation costs paid  
Toilet facilities rehabilitated  
Meat inspection  
Animal feed and drug inspected in 4 shops.  
Stamps for meat inspection processed  
Procurement and distribution of farm inputs "Enterprise Grant for farmer groups".  
Ammunition like bullets procured  
100 Copies of strategy document to promote preferred yielding bee hives printed and distributed to stakeholders  
2 Demo farmers identified and 2 Demo sites assessed in Nakaseke Sub County  
2 Demos for bee forage, baiting and watering bees established in 2 sites  
Forage, planting materials and baits procured  
80(M-60, F-20) bee keepers from 2 bee keepers' groups at 2 established demosites trained in hands on practices for baiting, watering and increasing forage for bees.  
2 modern demonstration/technology centres for processing, packaging and producing quality honey and wax identified and selected.  
Preparatory training on the use of the demo centre equipment conducted for 80 (M - 60, F - 20)  
Baseline data collected on total yields and sales of honey and other bee products before and after installation of modern equipment at each centre.  
Packaging materials and demo kits procured  
Honey processors trained in packaging, labeling and marketing skills of bee products to complete the value chain  
Inter district study tour for 20 (M - 10, F - 10) bee keepers and technical staff (m - 6, F - 4) conducted to enable the learn better skills in apiary management e.g bee hive construction, hygiene and baiting.  
1 Colony multiplication centre established  
2 Seasonal honey harvests processed and sales data collected from 80 (M - 60, F - 20) bee keeping groups  
Information updated on bee keeping activities of 4 bee keeping groups in 2 SubCounties  
Office equipment procured  
Computer sets, monitors and photo copier maintained and serviced  
Project motor cycles maintained  
Project implementation coordinated in Sub Counties and PIU  
Office supplies effected  
Quarterly district review and planning meetings for DTST and district leaders conducted  
Technical implementation of project activities in 4 groups back stopped and enterprised.  
Financial/Technical audits carried out  
Quarterly verification and validation of field level outputs conducted  
50 Farmers trained in Tsetse Fly control  
1 demonstration / technology development site establishment

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

1. Construction of a slaughter slab in Nakaseke Town Council.
2. Procurement of 16295 coffee plantlets to be distributed to farmers in Nakaseke s/c, Semuto town council and Kapeeka s/c
3. Procurement of 2000 fingerlings and distribution to farmers in Semuto s/c
4. Establishment of 2 maize cribs for demonstration in Nakaseke and Kapeeka s/c
5. Procurement of 4 Tsetse traps and distribution to Wakyato and Kinyogoga s/c

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

1. Procurement of Artificial Insemination Kit
2. Procurement of 4WD double Cabin Motor Vehicle
3. Procurement of soil testing Kit

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

# Vote: 569 Nakaseke District

## Workplan 4: Production and Marketing

### 1. Lack of Departmental Motor Vehicle for monitoring and supervision

The department does not have a motor vehicle to facilitate movements to the field to monitor and supervise agricultural activities

### 2. Inadquate and late release of funds for planned activities

The funds for intended activities are released late which affects proper implementation. Also the funds released do not match with the budget, thus leaving some activities untackled

### 3. Changing /closure of NAADS Program will affect the level of service

this continues to be a challenge. This leads to inconsistence in serving the community or intended beneficiaries.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kapeeka Sub County

#### Cost Centre : Kapeeka Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10086	Odongo George Howard	Assistant Veterinary Offi	U5	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

### Subcounty / Town Council / Municipal Division : Kinyogoga Sub-County

#### Cost Centre : Kinyogoga Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10107	Kalanzi Stephen	Veterinary Officer	U4 SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384

### Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

#### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10371	Wabwala Richard	Driver	U8 UP	228,169	2,738,028
10561	Kyalimpa Everlyne	Office Attendant	U8 UP	251,133	3,013,596
10649	Namazzi Jaliah	Seceratry Stenographer	U5 L	500,987	6,011,844
10053	Ssekandi Moses	Senior Veterinary Officer	U3 SC	1,450,392	17,404,704
10052	Ssebbaale Edrisa	Senior Agricultural Offic	U3 SC	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					46,572,876

### Subcounty / Town Council / Municipal Division : Ngoma Sub-County

# Vote: 569 Nakaseke District

## Workplan 4: Production and Marketing

### Cost Centre : Ngoma Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10094	Komurembe Harriet	Asst. Agricultural Officer	U5	712,277	8,547,324
10132	Sagala Billy Brasio	Veterinary Officer	U4	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,929,708</b>

### Subcounty / Town Council / Municipal Division : Wakyato Sub-County

### Cost Centre : Wakyato Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10597	Semuyaba Christopher	Sen. Animal Husbandry O	U7	1,430,492	17,165,904
10085	Babirye Rose	Assistant Agricultural Off	U5 SC	629,074	7,548,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,714,792</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>116,233,320</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,234,125	792,782	3,283,992
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to NGO Hospitals	158,696	39,674	158,696
Conditional Grant to PHC- Non wage	108,181	27,045	108,181
Conditional Grant to PHC Salaries	2,639,164	679,836	2,689,631
District Unconditional Grant - Non Wage		473	
Locally Raised Revenues	155,000	0	160,400
Multi-Sectoral Transfers to LLGs	41,450	0	35,450
Unspent balances – Other Government Transfers		12,847	
<i>Development Revenues</i>	287,515	88,845	191,144
Conditional Grant to PHC - development	156,225	39,056	156,210
Donor Funding	69,000	0	0
LGMSD (Former LGDP)	42,356	49,789	14,000
Multi-Sectoral Transfers to LLGs	19,934	0	20,934
<b>Total Revenues</b>	<b>3,521,640</b>	<b>881,627</b>	<b>3,475,135</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,234,125	1,666,052	3,283,992
Wage	2,639,164	1,423,702	2,689,631
Non Wage	594,961	242,350	594,361
<i>Development Expenditure</i>	287,515	127,901	191,144
Domestic Development	218,515	127,901	191,144
Donor Development	69,000	0	0
<b>Total Expenditure</b>	<b>3,521,640</b>	<b>1,793,953</b>	<b>3,475,135</b>

# Vote: 569 Nakaseke District

## Workplan 5: Health

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

The department received shs.881,627,000= representing 100% of the expected quarterly revenue . This translated into 25% cumulative outturn for the year to date. Expenditure was 778,769,000= representing 88% of the department funds utilisation translating into 22% for the cumulative outturn for the department leaving 2% unspent ; o/w 73% - cater for the construction DHO's Office which is on-going, 15% for GWAVI to cater for routine immunisation which lacked broken implementation guideline thus the delay, 12% - Kalagala & Kikandwa HCII Plots whose valuation was still

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

The department will receive shs.3,475,135,000= which is 17.9% of the total budget for 2014/15FY as compared to shs.3,521,640,000= which is 15.2% allocation of the total budget for 2013/14FY. There is an increase in percentage allocation to the department compared to last year due to the increased allocation for Health workers PHC Salaries by shs.50,467,000= representing 0.2% as compared to 34.4% increase of last financial year 2013/14FY. The expenditure will include wage at 77.4% of the total allocation to the department, non-wage at 17.1% indicating an increase of 0.1% from 17.0% in 2013/14FY, domestic development 5.5% decrease of 0.2% from 5.7% in 2013/14FY and donor funding is 0% just like last year. This department is mainly a service department which justifies the big allocation to salaries of 77.4% and PHC-Salaries allocation increased by 0.4% normal annual increase compared to 2013/14FY allocation

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

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

Function: 0881 Primary Healthcare

# Vote: 569 Nakaseke District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	7800	945	7800
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	760	2400
Number of outpatients that visited the NGO hospital facility	29856	13872	29856
Number of outpatients that visited the NGO Basic health facilities	4800	1432	4800
Number of inpatients that visited the NGO Basic health facilities	1200	210	1500
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	114	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	960	228	1200
Number of trained health workers in health centers	307	307	307
No.of trained health related training sessions held.	8	0	8
Number of outpatients that visited the Govt. health facilities.	146976	15472	146976
Number of inpatients that visited the Govt. health facilities.	8208	4232	8500
No. and proportion of deliveries conducted in the Govt. health facilities	816	143	1000
%age of approved posts filled with qualified health workers	68	68	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60	60
No. of children immunized with Pentavalent vaccine	7000	916	8000
No of healthcentres constructed	2	0	
No of healthcentres rehabilitated	1	0	
Value of essential medicines and health supplies delivered to health facilities by NMS		528000	108181306
Value of health supplies and medicines delivered to health facilities by NMS		5822100	108181306
%age of approved posts filled with trained health workers	58	64	58
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9600	1376	9600
No. and proportion of deliveries in the District/General hospitals	3000	1021	3000
Number of total outpatients that visited the District/ General Hospital(s).	191100	30058	191100
<b>Function Cost (US\$ '000)</b>	<b>3,521,640</b>	<b>828,558</b>	<b>3,475,135</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,521,640</b>	<b>828,558</b>	<b>3,475,135</b>

### Plans for 2014/15

DHOs Office constructed at Butalangu District Headquarters, 307 Health workers paid all their salaries, 4 Quarterly review meetings held, 2 Child-days Plus program carried out, Routine HMIS (Data management), 356 Villages on Pit Latrines Monitored - Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT, HMIS (Data management) - Routine Immunisation, Community Nutrition, Supervision of Lower Health Units by HCIV Laboratory services - Maternal and Child health - Dental services - Surgery services, Community Health services, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, Production of 4 supervision reports, Support supervision of Health service delivery done by DHT, 4 Health seminar sponsored at District Head quarters, 12 Fridges maintained at the following Health units [ Nakaseke Hospital,



# Vote: 569 Nakaseke District

## Workplan 5: Health

Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.], production of one [1] report on Advocacy meeting for HIV prevalence, among PHA, pregnant mothers, Youth in schools, and community leaders i.e VHTs, councils & LCI chairpersons, Report on a family planning workshop on utilisation of depoprovera in the community using health workers produced, Quarterly review workshop report on HIV for dissemination of data to community leaders produced, Report on sensitisation of scaling of HIV in wakyato and Kapeeka sub-counties produced, Report on referral system from community to health facilities in Kasangombe and Nakaseke sub-counties produced, 21 Health units supervised on ; Human resource performance against indicators, Drugs/supplies utilisation as per targets, Drug stock outs, HMIS performance, Cold chain maintenance, infrastructure and referral system, Community and Health staff sensitised on the following; PMTCT utilisation in the health facilities, Deliveries in Health facilities, ANC utilisation in HFS, Family planning utilisation, New techniques such as injection safety, TB reporting, treatment and referral and HIV positive attitude. 1 Laptop Computer for HMIS procured, Monitoring and Redistribution of drugs

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

DHOs Office constructed at Butalangu District Headquarters, 307 Health workers paid all their salaries and general treatment done

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

NMS supplies all drugs in the Health Centres, Mildmay Uganda (NGO) is providing HIV education and testing services

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

#### 1. Inadequate PHC funding and down scaling of Funding to the D/Hospital

We are unable to meet adequately the Desired activities in the Department.

#### 2. Delay in release of PHC funds

The delay in the release of PHC Funds affects projects implementation schedule

#### 3. Under staffing

The department is under staffed by 42% which affects service delivery

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kapeeka Sub County

### Cost Centre : Kapeeka HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10487	Nanteza Irene	Porter	U8 L	308,197	3,698,364
10499	Buhazi Africano	Askari	U8 L	316,517	3,798,204
10464	Nkongwe Betty	Nursing Assistant	U8 UP	341,133	4,093,596
10476	Auma Dorcus	Nursing Assistant	U8 UP	308,197	3,698,364
10752	Nanziri Sarah	Enrolled Midwife	U7 MED	601,508	7,218,096
10767	Namutebi Jesca	Enrolled Nurse	U7 MED	601,508	7,218,096
10737	Namusoke Maureen	Lab. Assistant	U7 MED	601,508	7,218,096
10410	Nakanjako K Tezira	Enrolled Midwife	U7 MED	623,216	7,478,592
10172	Kabuga David	Records Assistant	U7 MED	431,982	5,183,784

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## Workplan 5: Health

### Cost Centre : Kapeeka HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10773	Ndagire Aisha	Enrolled Pyschatric Nurs	U7 MED	601,508	7,218,096
10655	Pande Gerald Laaki	Health Assistant	U7 MED	601,508	7,218,096
10764	Kaigo Gerald	Enrolled Nurse	U7 MED	601,508	7,218,096
10529	Senabulya Jenifer Namuleme	Enrolled Nurse	U7 MED	601,508	7,218,096
10529	Nakiwunga Caroline	Enrolled Nurse	U7 MED	601,508	7,218,096
10252	Kiroko Sabano Phoebe	Nursing Officer	U5 MED	951,394	11,416,728
10552	Sumba Nilious	Nursing Officer	U5 MED	911,679	10,940,148
10192	Mubanda Francis	Clinical Officer	U5 MED	951,394	11,416,728
10726	Mugerwa Lawrence	Clinical Officer	U5 MED	911,679	10,940,148
10381	Nakityo Sarah	Nursing Officer	U5 MED	951,394	11,416,728
10374	Ndaula Peter	Lab. Technician	U5 MED	911,679	10,940,148
10735	Koliba Celestina	Senior Nursing Officer	U4 MED	2,842,509	34,110,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>186,876,408</b>

### Subcounty / Town Council / Municipal Division : Kasangombe Sub County

### Cost Centre : Biddabugya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10333	Nalubwama Josephine	Office Attendant	U8 UP	341,133	4,093,596
10146	Sekabira Moses	Nursing Assistant	U8 UP	341,133	4,093,596
10144	Nabawanda Rose	Nursing Assistant	U8 UP	341,133	4,093,596
10167	Nakato Kajubi Hellen	Nursing Officer	U7 MED	911,679	10,940,148
10718	Nakello Teddy	Enrolled Nurse	U7 MED	606,232	7,274,784
10513	Nantongo Caroline	Enrolled Midwife	U7 MED	606,232	7,274,784
10387	Babirye Barbara	Enrolled Midwife	U7 MED	601,508	7,218,096
10967	Semyalo Samuel	Lab. Assistant	U7 MED	623,216	7,478,592
10723	Semakula Geoffrey	Enrolled Nurse	U7 MED	606,232	7,274,784
10742	Nakirunda Jesca	Lab. Assistant	U7 MED	601,508	7,218,096
11171	Katabalwa Irene	Lab. Assistant	U7 MED	951,394	11,416,728
10398	Nakijoba Justine	Enrolled Nurse	U7 MED	606,232	7,274,784
10142	Namata Mary Gorret	Health Assistant	U7 MED	623,216	7,478,592
10178	Ongom John	Records Assistant	U6 L	365,627	4,387,524
10207	Nakayita Milly Eseeri	Nursing Officer	U5 MED	951,394	11,416,728

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## Workplan 5: Health

### Cost Centre : Biddabugya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10227	Nabakooza Justine	Nursing Officer	U5 MED	911,679	10,940,148
10245	Nalwadda Florence	Nursing Officer	U5 MED	911,679	10,940,148
10727	Gwaivu Juma	Clinical Officer	U5 MED	911,679	10,940,148
10524	Kyanda William	Clinical Officer	U5 MED	951,394	11,416,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>153,171,600</b>

### Cost Centre : Bulyake HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11554	Namatovu Mary	Nursing Assistant	U8 UP	368,197	4,418,364
11225	Namiya Margaret Senfuka	Nursing Assistant	U8 UP	368,197	4,418,364
10488	Nansamba Hellen	Porter	u8L	316,517	3,798,204
10276	Hadija Musa	Nursing Assistant	U8UP	368,197	4,418,364
10431	Nakafeero Oliver	Enrolled Nurse	U7 MED	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,328,080</b>

### Cost Centre : Kyangato HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10273	Kateregga Kayondo Ronald	Nursing Assistant	U8 UP	299,859	3,598,308
10497	Nalubega Mary	Porter	U8L	277,660	3,331,920
10715	Nankya Mariam	Enrolled Midwife	U7 MED	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,621,824</b>

### Cost Centre : Nakaseeta HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10494	Nakyeyune Florence	PORTER	U8 L	316,517	3,798,204
10242	Nagawa Joyce	Nursing Assistant	U8 UP	341,133	4,093,596
10642	Ntanda Godfrey	Nursing Assistant	U8 UP	341,133	4,093,596
10479	Nassuna Norah	Nursing Assistant	U8 UP	341,133	4,093,596
10314	Sekamanje Israel	Askari	U8L	316,517	3,798,204
10710	Nalwanga Immaculate	Enrolled Nurse	U7 MED	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,151,980</b>

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## Workplan 5: Health

### Subcounty / Town Council / Municipal Division : Kikamulo Sub-County

#### Cost Centre : Kikamulo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10152	Mukakulanga Ruth Mulis	Nursing Assistant	U8 UP	266,169	3,194,028
10224	Awori Cissy	Nursing Assistant	U8 UP	336,459	4,037,508
10743	Walusimbi Paulo	Lab. Assistant	U7 MED	601,508	7,218,096
10743	Nakijoba Jawuhala	Lab. Assistant	U7 MED	601,508	7,218,096
10748	Nansamba Dorothy Kirabo	Enrolled Midwife	U7 MED	601,508	7,218,096
10174	Nambi Teddy	Enrolled Nurse	U7 MED	621,069	7,452,828
10376	Nakalema Justine	Enrolled Nurse	U7 MED	601,508	7,218,096
10753	Namutebi Juliet	Enrolled Midwife	U7 MED	601,508	7,218,096
10765	Serumaga Charles	Enrolled Nurse	U7 MED	601,508	7,218,096
10768	Mirembe K Peace	Enrolled Nurse	U7 MED	601,508	7,218,096
10747	Namwera Rosette	Nursing Officer	U5 MED	911,679	10,940,148
10389	Kaahwa Andrew	Clinical Officer	U5 MED	911,679	10,940,148
10755	Nakandi Annet	Nursing Officer	U5 MED	911,679	10,940,148
10149	Okumu Vincent	Senior Clinical Officer	U4 MED	1,343,277	16,119,324
10394	Gyagenda Joseph Ogavu	Medical Officer	U4 MED	2,842,509	34,110,108
10733	Kawala Gertrude	Senior Nursing Officer	U4 MED	1,342,509	16,110,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>164,371,020</b>

### Subcounty / Town Council / Municipal Division : Kinyogoga Sub-County

#### Cost Centre : Kinyogoga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11504	Ssozi Winne Namusoke	Nursing Assistant	U8 UP	341,133	4,093,596
10164	Nabinaka Ruth	Nursing Assistant	U8 UP	341,133	4,093,596
10480	Nakiyingi Rose	Nursing Assistant	U8 UP	336,459	4,037,508
10763	Naula Saida	Enrolled Nurse	U7 MED	601,508	7,218,096
10744	Nabulya Violah	Lab. Assistant	U7 MED	601,508	7,218,096
10762	Nsozi Lozio	Enrolled Nurse	U7 MED	601,508	7,218,096
11133	Sebyala Hussein	Health Assistant	U7 MED	606,232	7,274,784
10736	Rwakiyonga David	Lab. Assistant	U7 MED	510,102	6,121,224
10359	Namusaabi Monica	Enrolled Midwife	U7MED	623,216	7,478,592

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## Workplan 5: Health

### Cost Centre : Kinyogoga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11572	Nyamirongo Francis	Records Assistant	U6 L	464,628	5,575,536
10466	Kazungu Paul	Nursing Officer	U5 MED	911,679	10,940,148
10140	Nabakooza Jane Francis Hop	Nursing Officer	U5 MED	911,679	10,940,148
10534	Mugwanya Moses	Nursing Officer	U5 MED	911,679	10,940,148
10730	Namusoke Hafswa	Clinical Officer	U5 MED	911,679	10,940,148
10404	Wagaba Fred Sebutiko	Senior Clinical Officer	U4 MED	1,343,277	16,119,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,209,040</b>

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

#### Cost Centre : Kiwoko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TIC/10001	Agedye Moses	Health Inspector	U5	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,940,148</b>

### Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

#### Cost Centre : Butalangu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10556	Nakku Beatrice	Nursing Assistant	U8	378,169	4,538,028
10274	Nakalyowa Hadija	Nursing Assistant	U8	378,169	4,538,028
10281	Nabyesero Lydia	Nursing Assistant	U8	378,169	4,538,028
11096	Nakaweesi Lazia	Enrolled Nurse	U7	614,918	7,379,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,993,100</b>

#### Cost Centre : DHOs Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10543	Dr. Ssessimba Badru	DHO	UI SC	2,428,641	29,143,692
10160	Mulepo Nuhu	Driver	U8 UP	341,133	4,093,596
10137	nantaba Jaliah	Office Attendant	U8 UP	341,133	4,093,596
10460	Kalyango Edward	Porter	U8L	316,517	3,798,204
10022	Nanteza Oliver	Accounts Assistant	U7	393,998	4,727,976
10447	Sekiranda David	Enrolled Nurse	U7 MED	439,472	5,273,664

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## Workplan 5: Health

### Cost Centre : DHOs Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10039	Katushabe Violet	Stenographer	U5 L	574,832	6,897,984
10533	Yawe Moses	Biostatician	U4 MED	1,225,847	14,710,164
10537	Pande Gerald	Sen. Health Inspector	U4 MED	1,225,847	14,710,164
10490	Naggayi Gertrude	Health Educator	U4 MED	1,182,662	14,191,944
10342	Nakaye Aidah Sekinemye	ADHO/ Nursing	U2 MED	2,227,831	26,733,972
10198	Nassuna Rebecca	Principal Nursing Officer	U2 MED	1,895,883	22,750,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,125,552</b>

### Cost Centre : Nakaseke Butalangu Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NB/TC/10003	Buyondo Jimmy	Health Inspector	U5	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,940,148</b>

### Subcounty / Town Council / Municipal Division : Nakaseke SubCounty

### Cost Centre : Kiggege HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10475	Nakanjako Justine	Nursing Assistant	U8 UP	327,358	3,928,296
10659	Ntege Sarah	Nursing Assistant	U8 UP	341,133	4,093,596
10477	Namisango Christine	Nursing Assistant	U8 UP	327,358	3,928,296
10327	Kiwanuka Hanny	Nursing Assistant	U8 UP	341,133	4,093,596
10231	Kaggwa Elijah	Enrolled Nurse	U7 MED	623,216	7,478,592
10632	Nassozi Aisha	Enrolled Midwife	U7 MED	613,532	7,362,384
10708	Nabalamba Irene	Enrolled Nurse	U7 MED	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,143,968</b>

### Cost Centre : Mifunya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10497	Nalubowa Stella	Nursing Assistant	U8 UP	341,133	4,093,596
10296	Mugambe Namugambe	Nursing Assistant	U8 UP	341,133	4,093,596
10159	Mataka Christine	Enrolled Midwife	U7 MED	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,461,976</b>

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## Workplan 5: Health

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

#### Cost Centre : Nakaseke Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10657	Berakumenyo Ahmed	Mortuary Attendant	U8 L	378,169	4,538,028
10448	Sendawula Hakim	Mortuary Attendant	U8 L	288,793	3,465,516
10307	Etyang Valerian	Askari	U8 L	288,793	3,465,516
10312	Masete Michael	Porter	U8 L	308,197	3,698,364
11173	Kanyerezi James	Artisan mate	U8 L	288,793	3,465,516
11715	Kibuuka Paul	Askari	U8 L	336,459	4,037,508
10315	Ssendawula Emisias	Askari	U8 L	288,793	3,465,516
10278	Nassozi Annet	Porter	U8 L	288,793	3,465,516
10339	Sentongo Ahmada	Darkroom Attendant	U8 L	308,197	3,698,364
10325	Birungi Sarah	Nursing Assistant	U8 UP	341,133	4,093,596
10598	Namagembe Sarah	Nursing Assistant	U8 UP	378,169	4,538,028
10280	Mukasa Rose	Nursing Assistant	U8 UP	378,169	4,538,028
10295	Masembe Robinah	Nursing Assistant	U8 UP	616,238	7,394,856
11608	Namaganda Zam	Nursing Assistant	U8 UP	378,169	4,538,028
10302	Namusoke Alice	Nursing Assistant	U8 UP	341,133	4,093,596
10316	Musoke Godfrey	Driver	U8 UP	378,169	4,538,028
11018	sendege Abdul	Driver	U8 UP	378,169	4,538,028
10507	Nabakka Milly	Porter	U8 UP	288,793	3,465,516
10328	Kibuuka Alice	Nursing Assistant	U8 UP	341,133	4,093,596
10298	Nakamatte Kasifa	Nursing Assistant	U8 UP	378,169	4,538,028
10306	Sengendo Dorothy	Nursing Assistant	U8 UP	341,133	4,093,596
10039	Nanfuka Annet	office attendant	U8 UP	266,169	3,194,028
10303	Nandawula Jane	Nursing Assistant	U8 UP	266,169	3,194,028
10283	Nakalanzi Jane	Nursing Assistant	U8 UP	610,130	7,321,560
10459	Nansubuga Juliet	Nursing Assistant	U8 UP	336,459	4,037,508
10291	Semata Samuel	Nursing Assistant	U8 UP	341,133	4,093,596
10177	Nassozi Aidah	Nursing Assistant	U8 UP	331,860	3,982,320
10458	Nansubuga Barbara	Nursing Assistant	U8 UP	336,459	4,037,508
10500	Ouma John Sifuna	Askari	U8 UP	336,459	4,037,508
10282	Nagadya Damalie	Nursing Assistant	U8 UP	341,133	4,093,596
10506	Kisakye Esther	Nursing Assistant	U8 UP	327,358	3,928,296

# Vote: 569 Nakaseke District

## Workplan 5: Health

### Cost Centre : Nakaseke Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10305	Nankya Justine	Nursing Assistant	U8 UP	378,169	4,538,028
10300	Nakiryowa Haliimah	Nursing Assistant	U8 UP	341,133	4,093,596
10289	Nangonzi Sylvia	Nursing Assistant	U8 UP	266,169	3,194,028
10326	Mwebaza Lilian	Nursing Assistant	U8 UP	341,133	4,093,596
10320	Nalubega Dorothy	Kitchen Attendant	U8L	316,517	3,798,204
11539	Ndayisaba Lawrence	Askari	U8L	316,517	3,798,204
10424	Musisi Jimmy	Theatre Assistant	U8L	288,793	3,465,516
10492	Namawejje Barbara	Porter	U8L	288,793	3,465,516
10485	Nakijjo Milly	Porter	U8L	331,860	3,982,320
10318	Naggayi Annet	Kitchen Attendant	U8L	336,459	4,037,508
10319	Nakayiza Alice	Kitchen Attendant	U8L	288,793	3,465,516
10400	Nakayima Esereda	Kitchen Attendant	U8L	316,517	3,798,204
10337	Mukabutama Donanta	Porter	U8L	331,860	3,982,320
10338	Namatovu Faith	Office Typist	U7 L	320,169	3,842,028
1796	Nampala Alizic Kigozi	Enrolled Midwife	U7 MED	623,216	7,478,592
10230	Daka Grace Rene	Enrolled Nurse	U7 MED	623,216	7,478,592
10414	Mbabazi Scolastic	Laboratory Assistant	U7 MED	601,508	7,218,096
10668	Namyalo Hamida	Laboratory Assistant	U7 MED	613,532	7,362,384
10657	Apolot Jennifer Rose	Enrolled Midwife	U7 MED	610,130	7,321,560
10577	Nabaggala Margaret	Enrolled Midwife	U7 MED	601,508	7,218,096
10233	Nakirigya Eron	Enrolled Nurse	U7 MED	623,216	7,478,592
10147	Namugga Aidah	Enrolled Nurse	U7 MED	623,216	7,478,592
10266	Mukalazi Eddie	Health Assistant	U7 MED	623,216	7,478,592
10244	Nabatanzi Annet	Enrolled Midwife	U7 MED	604,934	7,259,208
10247	Bainomugisha Marcella	Enrolled Midwife	U7 MED	623,216	7,478,592
10265	Mayambala Sylvia	Enrolled Pyschatric Nurs	U7 MED	608,820	7,305,840
10591	Nabasirye Sarah	Enrolled Midwife	U7 MED	510,102	6,121,224
10232	Nakaweesa Justine Gingo	Enrolled Nurse	U7 MED	606,232	7,274,784
10907	Yagalwa Rose	Enrolled Midwife	U7 MED	623,216	7,478,592
10538	Nandahura Mary	Laboratory Assistant	U7 MED	601,508	7,218,096
10669	Ssebadula Leonard	Laboratory Assistant	U7 MED	601,508	7,218,096
10324	Bainomugisha Kellen	Enrolled Midwife	U7 MED	604,934	7,259,208



# Vote: 569 Nakaseke District

## Workplan 5: Health

### Cost Centre : Nakaseke Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10254	Mugote Monic	Enrolled Midwife	U7 MED	623,216	7,478,592
10717	Nankabirwa Unia	Enrolled Midwife	U7 MED	601,508	7,218,096
10225	Kobusinge Nelly	Enrolled Nurse	U7 MED	623,216	7,478,592
10235	Nansamba Jane	Enrolled Nurse	U7 MED	623,216	7,478,592
10264	Namuleme Rosemary Kayiir	Enrolled Nurse	U7 MED	623,216	7,478,592
10432	Basemera Mariam	Enrolled Nurse	U7 MED	610,130	7,321,560
10229	Babita Rebecca	Enrolled Nurse	U7 MED	623,216	7,478,592
10637	Namale Agnes	Enrolled Nurse	U7 MED	621,069	7,452,828
10253	Mubiru Joyce	Enrolled Midwife	U7 MED	610,130	7,321,560
10251	Karikawe Rebecca	Enrolled Midwife	U7 MED	623,216	7,478,592
10260	Nangalo Eva	Enrolled Midwife	U7 MED	623,216	7,478,592
10437	Nantongo Harriet	Enrolled Nurse	U7 MED	619,728	7,436,736
10571	Namande Teddy	Enrolled Midwife	U7 MED	616,238	7,394,856
10707	Meeme Florence	Enrolled Nurse	U7 MED	601,508	7,218,096
10304	Nankya Eva	Enrolled Midwife	U7 MED	601,508	7,218,096
10714	Nabuguzi Margaret	Enrolled Midwife	U7 MED	601,508	7,218,096
11832	Nakafu Rosemary	Enrolled Nurse	U7 MED	610,130	7,321,560
10241	Tusubira Margaret	Enrolled Nurse	U7 MED	623,216	7,478,592
11117	Nanyonga Mary Magala	Enrolled Midwife	U7 MED	608,820	7,305,840
10446	Nabatanzi Esther	Enrolled Nurse	U7 MED	610,130	7,321,560
10706	Kiggundu Coyas	Enrolled Nurse	U7 MED	601,508	7,218,096
10709	Abdallah Hadijah	Enrolled Nurse	U7 MED	601,508	7,218,096
10143	Mutyaba Ali	Records Assistant	U7U	412,604	4,951,248
10336	Natukunda Caroline	Secretary Stenographer	U5 L	645,462	7,745,544
10528	Kasozi Isaac Lincoln	Occupational Therapist	U5 MED	924,657	11,095,884
10221	Kawuma Suzan	Nursing Officer	U5 MED	911,679	10,940,148
10703	Ssessimba Abdnasser	Public Health Dental Offi	U5 MED	911,679	10,940,148
10218	Namazzi Alice	Public Health Dental Offi	U5 MED	951,394	11,416,728
10201	Nsubuga Teddy	Nursing Officer	U5 MED	951,394	11,416,728
10467	Nakaggwe Olive	Nursing Officer	U5 MED	951,394	11,416,728
1039	Ssanyu Everlyne	Nursing Officer	U5 MED	911,679	10,940,148
11845	Nassaazi Mariah	Nursing Officer	U5 MED	951,394	11,416,728

# Vote: 569 Nakaseke District

## Workplan 5: Health

### Cost Centre : Nakaseke Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10193	Mukasa Jacob	clinical officer	U5 MED	951,394	11,416,728
10840	Nakiwu Teopista	Nursing Officer	U5 MED	951,394	11,416,728
11352	Namayanja Annet	Orthoepedic Officer	U5 MED	951,394	11,416,728
11646	Kagimu Freddie	Orthoepedic Officer	U5 MED	951,394	11,416,728
10881	Mbawadde Sarah	Nursing Officer	U5 MED	951,394	11,416,728
10331	Katende James	Dispenser	U5 MED	911,679	10,940,148
10226	Nabagereka Norah	Nursing Officer	U5 MED	911,679	10,940,148
10548	Najjemba Rose	Senior Clinical Officer	U5 MED	1,308,682	15,704,184
10223	Kihumuro Christine	Nursing Officer	U5 MED	911,679	10,940,148
10220	Kukkiriza Lois	Health Visitor	U5 MED	951,394	11,416,728
10267	Babirye Yunia	Laboratory Technician	U5 MED	911,679	10,940,148
10451	Kakooza Gerald	clinical officer	U5 MED	951,394	11,416,728
10257	Nampewo Zaamu	Nursing Officer	U5 MED	951,394	11,416,728
10546	Ssebbunza Lamech	Health Inspector	U5 MED	911,679	10,940,148
11242	NASSOLO Barbara	Public Health Dental Offi	U5 MED	951,394	11,416,728
10268	Mutumba John	Lab. Technician	U5 MED	937,889	11,254,668
10702	Ssaka Nuhu	Public Health Dental Offi	U5 MED	951,394	11,416,728
10204	Kabonge Birabwa Gladys	Nursing Officer	U5 MED	951,394	11,416,728
11177	Kawalya John Senabulya	Orthoepedic Officer	U5 MED	951,394	11,416,728
10421	Nanfuka Esther Kawooya	Nursing Officer	U5 MED	911,679	10,940,148
10469	Wakaisuka Samuel	Physiotherapist	U5 MED	951,394	11,416,728
10195	Mwisuke Yusuf	Ophthalmic Clinical Office	U5 MED	951,394	11,416,728
10378	Mwondah Ronald	Laboratory technician	U5 MED	911,679	10,940,148
10408	Sekazzi Godfrey	Assistant Engineering Off	U5 SC	696,538	8,358,456
10028	Muhairwe Livingstone	Senior Accounts Assistan	U5 UP	620,055	7,440,660
11499	Ntumwa Zubair Matovu	Hospital Administrator	U4 L	758,050	9,096,600
10631	Namuleme Milly Eva	Medical Social Worker	U4 L	676,635	8,119,620
10399	Kaddu Mugaya Stanley	Senior Clinical Officer	U4 MED	1,342,509	16,110,108
10343	Nassuna Carolyn	Medical Officer	U4 MED	1,296,477	15,557,724
10196	Ssemenda Dan	Medical Officer	U4 MED	1,343,277	16,119,324
10780	Kabakoyo K Lucy	Senior Nursing Officer	U4 MED	1,308,682	15,704,184
10194	Nansamba Margaret	Senior Clinical Officer	U4 MED	1,296,477	15,557,724

# Vote: 569 Nakaseke District

## Workplan 5: Health

### Cost Centre : Nakaseke Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10191	Maberi Isaac	Senior Clinical Officer	U4 MED	1,343,277	16,119,324
10188	Kayondo Stephen	Senior Clinical Officer	U4 MED	1,296,477	15,557,724
10452	Nakato Cecilia Rosette	Senior Nursing Officer	U4 MED	1,296,477	15,557,724
11171	Ijakait Agnes	Senior Nursing Officer	U4 MED	1,296,477	15,557,724
10666	Ssewankambo Wilfred	Medical Officer	U4 MED	1,296,477	15,557,724
10236	Nansubuga Janet	Senior Nursing Officer	U4 MED	1,343,277	16,119,324
10197	Kayongo Marjorie	Senior Nursing Officer	U4 MED	1,343,277	16,119,324
10505	Najjemba Edith	Nurtitionist	U4 UP	1,108,664	13,303,968
10764	Semakula David	Senior Hospital Administ	U3 L	1,180,090	14,161,080
10179	Mubeezi Andy Davis	Senior Medical Officer	U3 MED	1,555,637	18,667,644
11026	Watsemwa Jennifer	Senior Medical Officer	U3 MED	1,340,150	16,081,800
10181	Nabatte Violette	Senior Medical Officer	U3 MED	1,517,031	18,204,372
10134	Mukunya J Emmanuel	Principal Medical Officer	U2 MED	1,968,877	23,626,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,168,730,616</b>

### Cost Centre : Nakaseke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10002	Nakisozi Aisha Walusimbi	Health Inspector	U5 MED	951,394	11,416,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,416,728</b>

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

### Cost Centre : Ngoma HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10483	Namukasa Harriet	Porter	U8 L	308,197	3,698,364
10910	Ssendege David	Nursing Assistant	U8 UP	341,133	4,093,596
10179	Basalirwa Moses	Driver	U8 UP	341,133	4,093,596
10441	Kiteesa Armstrong	Records Assistant	U7 L	431,213	5,174,556
10713	Amwene Josephine	Enrolled Midwife	U7 MED	606,232	7,274,784
10385	Rubega Wahabu	Enrolled Midwife	U7 MED	601,508	7,218,096
10770	Naggayi Gertrude	Enrolled Nurse	U7 MED	1,182,662	14,191,944
10384	Nakimbugwe Joan Bridget	Enrolled Midwife	U7 MED	601,508	7,218,096

# Vote: 569 Nakaseke District

## Workplan 5: Health

### Cost Centre : Ngoma HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10711	Nalumansi Rose Mary	Enrolled Midwife	U7 MED	604,934	7,259,208
10766	Mwesigwa Jane	Enrolled Nurse	U7 MED	601,508	7,218,096
10750	Naisanga Maureen	Enrolled Midwife	U7 MED	601,508	7,218,096
10739	Adowa Molly	Lab. Assistant	U7 MED	601,508	7,218,096
10371	Nakanda Fauza	Theatre Assistant	U7 MED	601,508	7,218,096
10701	Nanyonga Agnes	Lab. Assistant	U7 MED	606,232	7,274,784
10428	Nabawanuka Sylvia	Health Assistant	U7 MED	623,216	7,478,592
10383	Kabali Francis	Stores Assistant	U7 UP	479,637	5,755,644
10728	Agaba J China	Clinical Officer	U5 MED	911,679	10,940,148
10470	Kalishema Deogratius	Nursing Officer	U5 MED	937,889	11,254,668
10372	Akatuha Brenda	Lab. Technician	U5 MED	911,679	10,940,148
10758	Nakiyingi Cynthia	Public Health Dental Offi	U5 MED	911,679	10,940,148
10774	Birungi Winfred	Nursing Officer	U5 MED	911,679	10,940,148
10375	Kantono Edith Birungi	Public Health Nurse	U5 MED	911,679	10,940,148
10545	Ssemuddu Rashid	Health Inspector	U5 MED	951,394	11,416,728
10725	Mutimba Silaas	Clinical Officer	U5 MED	911,679	10,940,148
10151	Wante Emmanuel	Assistant Health Educato	U5 MED	911,679	10,940,148
10635	Kateeba Olive Kamakune	Nursing Officer	U5 MED	911,679	10,940,148
10756	Nabimanya Dalison	Nursing Officer	U5 MED	911,679	10,940,148
10200	Bulyaba Justine	Senior Nursing Officer	U4 MED	1,342,509	16,110,108
10664	Mukuzi Muhereza	Medical Officer	U4 MED	2,842,509	34,110,108
10732	Rukundo Hope Bafaki	Senior Nursing Officer	U4 MED	1,342,509	16,110,108
10395	Okongo Bernard Bukare	Senior Medical Officer	U3 MED	2,840,895	34,090,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>331,157,436</b>

### Cost Centre : Ngoma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10001	Muhimbise Scovia	HEALTH I NSPECTOR	U5 MED	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,780,044</b>

### Subcounty / Town Council / Municipal Division : Semuto Sub-County

# Vote: 569 Nakaseke District

## Workplan 5: Health

### Cost Centre : Kalege HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10297	Mukuye Efulansi	Nursing Assistant	U8UP	341,133	4,093,596
10444	Nakaweke Robinah	Nursing Assistant	U8UP	336,459	4,037,508
10430	Namata Janat	Enrolled Nurse	U7 MED	614,918	7,379,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,510,120</b>

### Cost Centre : Kikandwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10270	Nalule Mwajuma	Nursing Assistant	U8UP	341,133	4,093,596
10577	Magoba Esther	Nursing Assistant	U8UP	336,459	4,037,508
10503	Nabaggala Mary Margaret	Enrolled Midwife	U7 MED	613,532	7,362,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,493,488</b>

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

### Cost Centre : Semuto HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10145	Namukasa Rose	Nursing Assistant	U8 UP	378,169	4,538,028
10591	Nsubuga Kizito Noelina	Nursing Assistant	U8 UP	341,133	4,093,596
10399	Nalwoga Ritah	Nursing Assistant	U8 UP	327,258	3,927,096
10482	Batenga Lydia	Nursing Assistant	U8 UP	331,860	3,982,320
10416	Nakakembo Annet	Nursing Assistant	U8 UP	336,459	4,037,508
10415	Babirye Edith	Nursing Assistant	U8 UP	336,459	4,037,508
10418	Namujju Rebecca	Nursing Assistant	U8 UP	341,133	4,093,596
10491	Nazziwa Christine	Porter	U8L	308,197	3,698,364
10502	Katende Jeremiah	Askari	U8L	312,308	3,747,696
10493	Sentongo Juma	Porter	U8L	308,197	3,698,364
10486	Settaba Robert	Porter	U8L	331,860	3,982,320
10740	Nabitaka Annet	Lab. Assistant	U7 MED	601,508	7,218,096
10431	Kaweesa George	Theatre Assistant	U7 MED	423,836	5,086,032
10519	Birungi Sylvia	Enrolled Nurse	U7 MED	614,918	7,379,016
105	Namayanja Teopista	Enrolled Nurse	U7 MED	623,216	7,478,592
10759	Senyonga Juma	Assistant Cold Chain	U7 MED	601,508	7,218,096

# Vote: 569 Nakaseke District

## Workplan 5: Health

### Cost Centre : Semuto HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10158	Najjemba Resty	Enrolled Midwife	U7 MED	623,216	7,478,592
10249	Birungi Juliet	Enrolled Midwife	U7 MED	623,216	7,478,592
10411	Tebutukirwako Margaret Juli	Enrolled Nurse	U7 MED	623,216	7,478,592
10417	Twesige Jenifer	Lab. Assistant	U7 MED	616,238	7,394,856
10415	Ssekiranda Nkwanga Willy	Lab. Assistant	U7 MED	544,288	6,531,456
10445	Sembatya Andrew	Health Assistant	U7 MED	623,216	7,478,592
10749	Nakamanya Jidah Juma	Enrolled Midwife	U7 MED	601,508	7,218,096
10418	Nalugwa Alice	Enrolled Pyschatric Nurs	U7 MED	614,918	7,379,016
10369	Bayiga Peruth	Enrolled Nurse	U7 MED	608,508	7,302,096
10751	Nnayonga Ruth	Enrolled Midwife	U7 MED	510,102	6,121,224
10417	Nabukenya Agira	Lab. Assistant	U7 MED	616,238	7,394,856
10517	Nassimbwa Proscovia	Enrolled Nurse	U7 MED	614,918	7,379,016
10259	Nandawula Edith	Enrolled Midwife	U7 MED	616,238	7,394,856
10386	Lubanga Sylvest	Stores assistant	U7L	510,102	6,121,224
10399	Nansiri Milly	Records Assistant	U6 L	412,604	4,951,248
10218	Nyasuna Florence	Public Health Nurse	U5 MED	911,769	10,941,228
10468	Namirembe Annet	Nursing Officer	U5 MED	951,394	11,416,728
10754	Nakidde Juliet	Nursing Officer	U5 MED	911,679	10,940,148
10403	Nandugwa Rehemah	Clinical Officer	U5 MED	951,394	11,416,728
10757	Nalweyiso Esther	Public Health Dental Offi	U5 MED	911,679	10,940,148
10413	Mutwalume Shem	Health Inspector	U5 MED	951,394	11,416,728
10156	Namuyiga Grace	Nursing Officer	U5 MED	911,679	10,940,148
10399	Nampuma Ritah	Nursing Officer	U5 MED	911,679	10,940,148
10367	Nakato Halimah	Nursing Officer	U5 MED	911,679	10,940,148
10729	Rutaremwu Kenneth	Clinical Officer	U5 MED	911,679	10,940,148
10456	Amongi Anna Olet	Nursing Officer	U5 MED	937,889	11,254,668
10157	Mondi Moses	Senior Clinical Officer	U4 MED	1,342,509	16,110,108
10211	Kalungi Namugga Mary	Senior Nursing Officer	U4 MED	1,343,277	16,119,324
10734	Nanyunja Ezeresi Mangeni	Senior Nursing Officer	U4 MED	1,342,509	16,110,108
10392	Aliyinz Esther	Medical Officer	U4 MED	2,684,857	32,218,284
10396	Kakeeto Bernard Richard	Senior Medical Officer	U3 MED	2,840,625	34,087,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>420,050,832</b>

# Vote: 569 Nakaseke District

## Workplan 5: Health

### Cost Centre : Semuto Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10001	Ogentho Judith	Health Inspector	U5	841,049	10,092,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,092,588</b>

### Subcounty / Town Council / Municipal Division : Wakyato Sub-County

### Cost Centre : Kalagala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10155	Sebuyira Anthony	Nursing Assistant	U8UP	378,169	4,538,028
10474	Nkoloho Grace	Nursing Assistant	U8UP	378,169	4,538,028
10287	Namuddu Nakayenga Milly	Nursing Assistant	U8UP	378,169	4,538,028
10711	Kabejja Flavia	Enrolled Nurse	U7 MED	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,873,292</b>

### Cost Centre : Wakyato HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10501	Nakiggudde Maureen	Porter	U8 L	288,793	3,465,516
10443	Nakayenga Justine	Nursing Assistant	U8 UP	341,133	4,093,596
10442	Nabukeera Maay	Nursing Assistant	U8 UP	327,358	3,928,296
10495	Ndugu Margaret	Porter	U8L	308,197	3,698,364
10388	Nalwanga Barbara	Enrolled Midwife	U7 MED	601,508	7,218,096
10430	Namungi Bossa Timothy	Records Assistant	U7 MED	427,055	5,124,660
10738	Sagala Yusuf Sendi	Lab. Assistant	U7 MED	601,508	7,218,096
10769	Lukwago Moses Charles	Enrolled Nurse	U7 MED	601,508	7,218,096
10741	Mpungu Emma	Lab. Assistant	U7 MED	601,508	7,218,096
10377	Namuyomba Mariah	Enrolled Pyschatric Nurs	U7 MED	623,216	7,478,592
10716	Birungi Rehema	Enrolled Midwife	U7 MED	604,934	7,259,208
10615	Bogere Afuwa	Enrolled Midwife	U7 MED	623,216	7,478,592
10397	Sembeguya Simon	Clinical Officer	U5 MED	911,679	10,940,148
10634	Nalutaaya Fariidah	Nursing Officer	U5 MED	911,679	10,940,148
10516	Nabagereka Faridah	Nursing Officer	U5 MED	911,679	10,940,148
10731	Atho Paula	Sen. Nursing Officer	U4 MED	1,342,509	16,110,108
10435	Mpaulo Don William	Seen. Clinical Officer	U4 MED	1,342,509	16,110,108

# Vote: 569 Nakaseke District

## Workplan 5: Health

### Cost Centre : Wakyato HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					136,439,868

### Cost Centre : Wansalangi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10450	Seruwagi Zulpher	Nursing Assistant	u8	331,860	3,982,320
10473	Nassali Hamida	Nursing Assistant	u8	331,860	3,982,320
10454	Nalubega Bridget	Enrolled Nurse	U7 MED	619,474	7,433,688
Total Annual Gross Salary (Ushs)					15,398,328
Total Annual Gross Salary (Ushs) - Health					3,093,278,184

## Workplan 6: Education

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	7,723,585	2,097,548		8,000,482
Conditional Grant to Primary Education	316,994	105,665		467,997
Conditional Grant to Primary Salaries	3,901,947	989,773		4,490,371
Conditional Grant to Secondary Education	520,745	173,582		687,520
Conditional Grant to Secondary Salaries	1,989,232	559,938		1,240,481
Conditional Grant to Tertiary Salaries	532,907	137,633		532,907
Conditional Transfers for Primary Teachers Colleges	311,991	103,997		420,573
Conditional transfers to School Inspection Grant	30,491	7,623		45,062
District Unconditional Grant - Non Wage	11,250	6,855		11,250
Locally Raised Revenues	23,671	0		23,671
Multi-Sectoral Transfers to LLGs	22,314	0		18,605
Other Transfers from Central Government	10,000	0		10,000
Transfer of District Unconditional Grant - Wage	52,044	12,482		52,044
<i>Development Revenues</i>	454,488	110,163		747,708
Conditional Grant to SFG	210,652	52,663		685,372
Construction of Secondary Schools	230,000	57,500		0
LGMSD (Former LGDP)		0		28,000
Multi-Sectoral Transfers to LLGs	13,836	0		34,336
<b>Total Revenues</b>	<b>8,178,073</b>	<b>2,207,711</b>		<b>8,748,189</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	7,723,585	4,171,696		8,000,482
Wage	6,476,129	3,584,198		6,315,803
Non Wage	1,247,456	587,498		1,684,679
<i>Development Expenditure</i>	454,488	182,663		747,708
Domestic Development	454,488	182,663		747,708
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>8,178,073</b>	<b>4,354,359</b>		<b>8,748,189</b>



# Vote: 569 Nakaseke District

## Workplan 6: Education

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

The department received a total revenue of shs.2,207,711,000= which is 108% quarter 1 outturn and 27% of the cumulative outturn. This over performance was due to the payment of schools releases in three termly instalments and not quarterly which is an arrangement between the MOES and the schools Headteachers. Expenditure was 108% of the quarters' expected/planned expenditure which translates into 27% leaving shs.149,863= which is close to 0% unspent

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

The department will receive shs.8,748,189,000= which represents 45.0% compared to 38.4% in 2013/14FY of the total budget and there is an increase of 6.6% in percentage allocation to the department as compared to 2013/14FY allocation. This is mainly due to allocation from SFO by 55.6%, secondary school grant by 32.0%, Primary teachers salaries by 15.1%, Primary teachers colleges non wage by 34.8% and LGMSD of shs.28,000,000= to the department in this financial year 2014/15FY. This revenue will be spent as follows; wages will take 72.2% compared to 77.9% basically due to reduction in secondary salaries, Non wage 19.3% compared to 16.2% last year and domestic development 8.5% compared to 5.9% of last year 2013/14FY. The presidential pledges for the construction of Kinyogoga Seed Secondary school and Ngoma Secondary school have been stopped as the schools were completed

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms rehabilitated in UPE	0	4	0
No. of latrine stances constructed	10	0	10
No. of teacher houses constructed		0	3
No. of teachers paid salaries	932	932	932
No. of qualified primary teachers	932	932	932
No. of pupils enrolled in UPE	41558	49240	44802
No. of student drop-outs	60	32	60
No. of Students passing in grade one	250	188	250
No. of pupils sitting PLE	4200	3957	4200
No. of classrooms constructed in UPE	6	0	6
<b>Function Cost (US\$ '000)</b>	<b>4,429,593</b>	<b>1,240,374</b>	<b>5,434,596</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	140	160	140
No. of students passing O level	750	0	800
No. of students sitting O level	950	1030	1000
No. of students enrolled in USE	4120	4623	4120
No. of classrooms constructed in USE	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>2,739,977</b>	<b>791,019</b>	<b>1,901,448</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	60	60	60
No. of students in tertiary education	750	750	820
<b>Function Cost (US\$ '000)</b>	<b>844,897</b>	<b>137,633</b>	<b>849,483</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 569 Nakaseke District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	230	90	230
No. of secondary schools inspected in quarter	38	11	38
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>163,606</b>	<b>27,011</b>	<b>562,662</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,178,073</b>	<b>2,196,036</b>	<b>8,748,189</b>

### Plans for 2014/15

Salaries to all staff paid, Construction of 2 classrooms at Kinoni P/S in Kinoni SC, Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC, School desks provided to Kiziba P/S in Nakaseke T.C, Monitoring and Supervision done in 113 Government Aided Primary Schools, UPE Funds Transferred to 113 Government Aided Primary Schools, USE funds transferred to 11 USE Beneficiary schools, Departmental activities well coordinated. 1 computer set acquired, Construction of 3 Latrine Blocks each with 5 Stances at Kasambya P/S in Nakaseke TC, Kyajinja PS in Semuto TC, Kizongoto P/S in Kasangombe SC

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

All the plans for FY 2013/014 are geared towards achievement of quality education, increase enrolment to over 90% by the year 2016, reduce school dropouts in primary level to just 1% by 2016

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

Private partnerships are to undertake teaching in private schools in the district

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

#### 1. Dropping enrolment

High drop out rate and transfers of pupils and students from government schools.

#### 2. Inadequate institutional infrastructure

Educational institutional infrastructure is inadequate in particular sanitation, classroom & teachers' houses in primary schools and secondary schools.

#### 3. Inadequate funding

Inadequate funding has led to some activities unattended to.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kapeeka Sub county

#### Cost Centre : BALATIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30384	OJOLU REBECCA	EDUCATION ASSISTANT	U7	459,574	5,514,888
30350	KAVULA FRED	EDUCATION ASSISTANT	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301088	NALWANGA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30385	WANDE STONE KIWOMY	EDUCATION ASSISTA	U7	445,095	5,341,140
30378	MUTYABA SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30382	MUTYABA SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30960	KASULE CHRISTOPHER	SENIOR EDUCATION	U6	482,695	5,792,340
30346	ISIKO GODFREY	SENIOR EDUCATION	U6	485,685	5,828,220
30381	NALUBEGA HARRIET M	HEADTEACHER GR. II	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,139,268</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30671	TUMWESIGYE URBANO	EDUCATION ASSISTA	U7	408,135	4,897,620
30713	NAMBUYA SARAH	EDUCATION ASSISTA	U7	413,116	4,957,392
30821	LUBOWA SANDE SAMUE	EDUCATION ASSISTA	U7	408,135	4,897,620
30113	KAKAIRE BERNA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/30113	Kakaire Berna	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30671	Tumwesigye Urbano	Education Assistant II	U7 Upper	367,659	4,411,908
CR/D/30745	Kyabasinga Michael	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/30821	Lubowa Sande Samuel	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D30478	Mutyaaba Emmanuel	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30645	Nakanjakko Ruth	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/34437	Nandimbe Annet Faith	Senior Education Asst	U6 L	383,604	4,603,248
CR/D/30339	Kawuma Edward Lamech	Headteacher Gr. III	U5 upper	521,063	6,252,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,799,372</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30861	SUSU FRANK	EDUCATION ASSISTA	U7	413,116	4,957,392
30845	NAMAE STELLA	EDUCATION ASSISTA	U7	408,135	4,897,620
30703	KAKAYI BETH	EDUCATION ASSISTA	U7	408,135	4,897,620
301109	NALWANGA CATHY	EDUCATION ASSISTA	U7	408,135	4,897,620
30686	OLENY ALEX	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : BUGABO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30973	NAKALEMA SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301131	NANSERECO DEBORAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30122	TYOBO IRENE	HEADTEACHER GR. I	U6	485,691	5,828,292
301614	DRALEGA ONZIMA ALE	DEPUTY HEADTEACH	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,515,212</b>

### Cost Centre : BUGGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301029	NAKAKANDE MARY	EDUCATION ASSISTA	U7	418,196	5,018,352
30640	NANKINGA PROSSY RES	EDUCATION ASSISTA	U7	467,685	5,612,220
30666	MUKWAYA JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
304281	SSEBIRUMBI ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
30672	MBEIZA JACKLINE	EDUCATION ASSISTA	U7	418,196	5,018,352
30667	NAAMALA DEBORAH	EDUCATION ASSISTA	U7	431,309	5,175,708
30931	KOOGA JOAN WANJALA	EDUCATION ASSISTA	U7	452,247	5,426,964
30259	MAYENGO PAUL	HEADTEACHER GR. I	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,875,128</b>

### Cost Centre : Buggala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30326	Naamala Deborah	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30178	Kooga Joan W	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30748	Kanseke Rebecca	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/30262	Oboth Joseph	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/34356	Kizito James	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/31161	Musisi Fracis	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/32510	Tyobo Irene	Headteacher IV	U6 Upper	404,885	4,858,620
CR/D/32167	Kiberu Patrick	Deputy Headteacher II	U4 Lower	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,872,612</b>

### Cost Centre : BUGGALA R/C P/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : BUGGALA R/C P/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30748	KANSEKA REBECCA	EDUCATION ASSISTA	U7	408,135	4,897,620
30668	KIZITO JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
30862	LUZIRA EDITH NASSIND	HEADTEACHER GR. II	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,139,048</b>

### Cost Centre : BUKEEKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30777	KALUGENDO PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
30774	BAWEMU ASHA	EDUCATION ASSISTA	U7	408,135	4,897,620
35535	BAZAALE PROSCOVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
301106	NASSOLO SAUDAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30762	NABWEGGAMU AMINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30359	MUSISI FRANCIS KIMER	EDUCATION ASSISTA	U7	431,309	5,175,708
30075	TEBANDEKE MATHIAS	HEADTEACHER GR. I	U6	504,856	6,058,272
34760	NASSUNA TEDDY	SENIOR EDUCATION	U6	482,695	5,792,340
30361	NAKALEMA CHRISTINE	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,306,760</b>

### Cost Centre : KADDUNDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30310	MUSAAZI JOHN	EDUCATION ASSISTA	U7	467,685	5,612,220
30627	NAKANWAGI GORRET	EDUCATION ASSISTA	U7	408,135	4,897,620
30626	BABIRYE CISSY	EDUCATION ASSISTA	U7	452,247	5,426,964
30906	NABBONA GORRET	EDUCATION ASSISTA	U7	408,135	4,897,620
30905	LUGOBE SAAKA	SENIOR EDUCATION	U6	482,695	5,792,340
30861	SEGAWA EMMY	SENIOR EDUCATION	U6	482,695	5,792,340
30121	SSEMMAMBO SIMON	HEADTEACHER GR III	U5	603,801	7,245,612
30834	NALUGO JUSTINE	DEPUTY HEADTEACH	U5	585,564	7,026,768
32581	NABUKENYA OCHERA M	HEADTEACHER GR. I	U4	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,975,876</b>

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## Workplan 6: Education

### Cost Centre : KALAGALA COMM. BASED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30329	NSUBUGA N. TEOPISTA	LICENSED TEACHER	U7	289,361	3,472,332
30004	MARIAM IBRAHIM ABAS	EDUCATION ASSISTA	U7	408,135	4,897,620
30836	NABULYA PERUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
301162	SUNDAY ENOCK	EDUCATION ASSISTA	U7	408,135	4,897,620
301121	NAGADYA JESCA	EDUCATION ASSISTA	U7	408,135	4,897,620
30330	NAMBOOZE SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301614	GOLOOBA TIMOTHY	HEADTEACHER GR. II	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,032,632</b>

### Cost Centre : KAPEEKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30355	NANTUMANI TINNAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30708	SSERWADDA MISAERI	EDUCATION ASSISTA	U7	413,116	4,957,392
30351	KISITU YUDA	EDUCATION ASSISTA	U7	408,135	4,897,620
30766	WASSWA GODFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
35593	NAMULI PHELISTA	EDUCATION ASSISTA	U7	408,135	4,897,620
30347	NAMATOVU REHEMAH	EDUCATION ASSISTA	U7	413,116	4,957,392
30733	NKONA FRED	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/30355	Nantumani Tinnah	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/35286	Sserwadda Misaeri	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/35554	Kisitu Yuda	Education Assistant II	U7 Upper	356,076	4,272,912
30344	NANFUMA EDITH	SENIOR EDUCATION	U6	482,695	5,792,340
30342	MATOVU HENRY	SENIOR EDUCATION	U6	482,695	5,792,340
30885	AYIA MARTHA	SENIOR EDUCATION	U6	482,695	5,792,340
30345	KALEGA WILSON	SENIOR EDUCATION	U6	485,685	5,828,220
CR/D/30581	Kalega Wilson	Senior Education Asst II	U6 L	388,553	4,662,636
CR/D/30654	Matovu Henry	Senior Education Asst II	U6 L	388,553	4,662,636
CR/D/30344	Nanfuma Edith	Senior Education Asst II	U6 L	388,553	4,662,636
30835	WALYAULA JOHN SMUT	DEPUTY HEADTEACH	U5	608,822	7,305,864
CR/D/30739	Omondi Gabriel	Deputy Headteacher Gr.I	U4 Lower	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,209,024</b>

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## Workplan 6: Education

### Cost Centre : Kapeeka S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/ N/5382	Nalule Immaculate	Assistant Education Offic	U5	472,079	5,664,948
UTS/ N/9994	Namubiru Rashidah	Assistant Education Offic	U5	472,079	5,664,948
UTS/ N/3991	Nabawanga S. S Florence	Senior Accounts Assistan	U5	598,822	7,185,864
UTS/ A/8116	Aryaheebwaa Bbass Alex	Assistant Education Offic	U5	814,720	9,776,640
UTS/ J/193	Musasizi Paul	Assistant Education Offic	U5	814,720	9,776,640
UTS/ M/4714	Migadde Musisi Stephen	Assistant Education Offic	U5	598,822	7,185,864
UTS/ E/1109	Awori Abreaham	Assistant Education Offic	U5	472,079	5,664,948
UTS/ N/9994	\Namubiru Rashidah	Assistant Education Offic	U5	529,931	6,359,172
UTS/ K/8260	Kasumba Frank	Assistant Education Offic	U5	642,281	7,707,372
UTS/ J/192	Jagwe Jackson	Assistant Education Offic	U5	555,564	6,666,768
UTS/ S/3859	Serwadda Jackson	Assistant Education Offic	U5	472,079	5,664,948
UTS/ S/2084	Senkaali Ivan David Simbwa	Assistant Education Offic	U5	472,079	5,664,948
UTS/ K/6544	Kako Juliet	Assistant Education Offic	U5	511,479	6,137,748
UTS/ N/5485	Nattabi Harriet	Education Officer	U4	744,866	8,938,392
UTS/ N/3990	Ndifuna Fisal	Education Officer	U4	759,174	9,110,088
UTS/ B/5470	Bareberwaho Serapio Karun	Education Officer	U4	700,306	8,403,672
UTS/ L/1761	Lubega Ibrahim	Education Officer	U4	700,306	8,403,672
UTS/ S/2355	Sserunkuuma Annet	Education Officer	U4	744,866	8,938,392
25895	Matege Stephen	Education Officer	U4	723,868	8,686,416
UTS/ N/2615	Nansasi Agnes	Education Officer	U4	798,535	9,582,420
UTS/ K/19685	Kasirye Victor	Education Officer	U4	700,306	8,403,672
UTS/ M/1430	Mbekeka Ruth	Education Officer	U4	952,794	11,433,528
UTS/ M/9536	Mfitumukiza Joshua	Deputy Headteacher "O"	U3	902,612	10,831,344
UTS/K/2508	Kiasozi David Livingstone.	Deputy Headteacher "A"	U1	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>201,601,200</b>

### Cost Centre : KIFAMPA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
35431	BATWAWULA ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
32364	KIIZA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
34595	NDAGGGA ESAU	EDUCATION ASSISTA	U7	431,309	5,175,708
35753	AKULLO LYDIA	EDUCATION ASSISTA	U7	418,196	5,018,352

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KIFAMPA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30706	KAKAYI VERONIKA	EDUCATION ASSISTA	U7	467,685	5,612,220
30616	MAYERO JUDITH	EDUCATION ASSISTA	U7	467,685	5,612,220
30380	KYAZIKE JULIET	EDUCATION ASSISTA	U7	408,135	4,897,620
30378	MUTYAABA EMMANUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30740	SSEPUYA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
30374	AKULLO BETTY	SENIOR EDUCATION	U6	485,685	5,828,220
33339	NAKATO SYLVIA	HEADTEACHER GR. II	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,040,684</b>

### Cost Centre : LWETUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30884	TAGANYA PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
301006	MUTEBI SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
35742	ARYATWIJUKA WINNEX	EDUCATION ASSISTA	U7	408,135	4,897,620
30636	NABUKEERA MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
30776	NAMUKOBE LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
32704	NAGIMESI EPHRAIM	SENIOR EDUCATION	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,814,920</b>

### Cost Centre : NAMUSAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30731	NAMITALA MABLE	EDUCATION ASSISTA	U7	408,135	4,897,620
30935	OBUNGE JOREM	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/30141	Nakacwa Immaculate	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30731	Namitala Mable	Education Assistant II	U7 Upper	367,659	4,411,908
CR/D/30902	Obunge Jorem	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30771	Tumuhimbise Geneva	Education Assistant II	U7 Upper	356,076	4,272,912
30849	ODYENY ABDALLAH NA	SENIOR EDUCATION	U6	482,695	5,792,340
30904	KATANA HARRIET	SENIOR EDUCATION	U6	482,695	5,792,340
30730	SSEBIRUMBI JOHN	SENIOR EDUCATION	U6	482,695	5,792,340
30910	NANDIMBE ANNET FAIT	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/30237	Kalyango Brousn Stanley	Senior Education Asst II	U6 L	388,553	4,662,636



# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : NAMUSAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30904	Katana Harriet	Senior Education Asst II	U6 L	388,553	4,662,636
CR/D/30849	Odyeny Abdallah	Senior Education Asst II	U6L	388,553	4,662,636
30903	KAMYA BULASIYO	HEADTEACHER GR. II	U4	799,323	9,591,876
CR/D/30862	Luzila Edith Nassinde	Headteacher Gr. II	U4 Lower	678,400	8,140,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,349,556</b>

### Cost Centre : SINGO ARMY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30638	NABAWANUKA SCOVIA	EDUCATION ASSISTA	U7	431,309	5,175,708
30324	NAMPURIRA DAPHIN	EDUCATION ASSISTA	U7	408,135	4,897,620
30322	KASIBANTE FREDRICK	EDUCATION ASSISTA	U7	431,309	5,175,708
30637	APOLOT BETTY	EDUCATION ASSISTA	U7	431,309	5,175,708
301081	NAKIRYOWA HARRIET	EDUCATION ASSISTA	U7	424,676	5,096,112
301080	Kaweza Tabith	EDUCATION ASSISTA	U7	408,135	4,897,620
30323	NABUKONDE SCOVIA	EDUCATION ASSISTA	U7	431,309	5,175,708
30131	NABATANZI MOLLY VA	EDUCATION ASSISTA	U7	408,135	4,897,620
30861	KASULE HENRY	SENIOR EDUCATION	U6	482,695	5,792,340
30370	OKELLO GERALD	HEADTEACHER GR IV	U6	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,204,428</b>

### Cost Centre : ST. KIZITO KABOGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30352	NABISERE DORCUS	EDUCATION ASSISTA	U7	408,135	4,897,620
301134	TEBAJJUKIRA VENNAH	EDUCATION ASSISTA	U7	431,309	5,175,708
301130	NAKYEJWE NORAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301568	TURYAMUREBA JULIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
30983	SSENYIMBA FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
30213	BWIRE PHILEX OGUMBO	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,558,528</b>

### Subcounty / Town Council / Municipal Division : Kasangombe sub county

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : BUKALABI C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30108	NANJOVU GLORIA	EDUCATION ASSISTA	U7	408,135	4,897,620
12545	NAKAKANDE LYDIA	EDUCATION ASSISTA	U7	431,309	5,175,708
30725	ODWONG JOHN BOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,970,948</b>

### Cost Centre : BUKALABI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30725	ACEN GRACE	EDUCATION ASSISTA	U7	431,309	5,175,708
30641	NALWADDA CISSY MER	EDUCATION ASSISTA	U7	408,135	4,897,620
30773	NALIMU MARJORIE	EDUCATION ASSISTA	U7	408,135	4,897,620
301028	NAMUYOMBA EDITH	SENIOR EDUCATION	U6	482,695	5,792,340
30603	MATOVU KONDE RACHE	HEADTEACHER GR. I	U4	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,047,680</b>

### Cost Centre : BUKUUKU DEGEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30050	SSEREMBA RONALD	EDUCATION ASSISTA	U7	408,135	4,897,620
301056	NAKALYA PROSCOVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
23004	NSEREKO DANIEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30728	NAWAGUMA JANET	EDUCATION ASSISTA	U7	452,247	5,426,964
30684	NAKAYIZA EVELYN	EDUCATION ASSISTA	U7	413,116	4,957,392
301033	NALUGWA JULIET RACH	EDUCATION ASSISTA	U7	467,685	5,612,220
30720	NAGGOLI CATHERINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/30977	Nsereko Daniel	Education Assistant II	U7 Upper	330,493	3,965,916
CR/D/32627	Naggoli Catherine	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/35301	Sseremba Ronald	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/32829	Nalugwa Juliet	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/34175	Nakalya Proscovia	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30728	Nampuuma Janet	Education Assistant II	U7 Upper	361,798	4,341,576
30263	NASSUUNA MASTULAH	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/15618	Nassuuna Mastulah	Senior Education Asst	U6L	381,304	4,575,648
30388	KAFEERO ERIASAFU	DEPUTY HEADTEACH	U4	799,323	9,591,876

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : BUKUUKU DEGEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30846	Kafeero Eriasafu	Deputy Headteacher I	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,267,152</b>

### Cost Centre : BUKUUKU HIDAYAT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30981	MUGEERE ISMAIL WASS	EDUCATION ASSISTA	U7	408,135	4,897,620
30782	NTEGE MUSA	EDUCATION ASSISTA	U7	408,135	4,897,620
30107	NDAGIRE REHEMA	EDUCATION ASSISTA	U7	408,135	4,897,620
32191	KATEREGGA PETER	EDUCATION ASSISTA	U7	467,685	5,612,220
30115	NAKAKANDE SALIMA	EDUCATION ASSISTA	U7	408,135	4,897,620
35327	SAJJABI HAMIDU	EDUCATION ASSISTA	U7	408,135	4,897,620
31853	NSUBUGA JOWERIA	HEADTEACHER GR. I	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,928,612</b>

### Cost Centre : Kasagombe Seed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9352	Mulumba Bernard	Assistant Education Offic	U5	603,683	7,244,196
UTS/N/8081	Nabakka Rachel	Assistant Education Offic	U5	472,079	5,664,948
UTS/S/2507	Senfuma Umalu	Assistant Education Offic	U5	511,479	6,137,748
UTS/W/277	Wassajja John Bosco	Senior Accounts Assistan	U5	472,079	5,664,948
UTS/N/15345	Nansukusa Rose	Assistant Education Offic	U5	472,079	5,664,948
UTS/L/1985	Luvaluka Semu	Assistant Education Offic	U5	557,180	6,686,160
UTS/S/2433	Sekyewa Edward	Education Officer	U4	700,306	8,403,672
UTS/L/7876	Lwigale Richard C	Education Officer	U4	700,306	8,403,672
UTS/L/2480	Lutalo Faridah	Education Officer	U4	700,306	8,403,672
UTS/N/7828	Nalubwama Hanifa	Education Officer	U4	700,306	8,403,672
UTS/A/14573	Arineitwe Olive	Education Officer	U4	700,306	8,403,672
UTS/N/13514	Namaalwa Edith	Education Officer	U4	700,306	8,403,672
UTS/O/14729	Olobo Bosco	Education Officer	U4	709,744	8,516,928
UTS/O/3986	Ongiya Arthur	Education Officer	U4	798,535	9,582,420
UTS/K12896	Kaddu William	Education Officer	U4	700,306	8,403,672
254491	Lubulwa Mathias	Education Officer	U4	706,771	8,481,252

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : Kasagombe Seed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
25490	Muwaganya Sarah	Education Officer	U4	723,868	8,686,416
UTS/S/5054	Ssekanjako Saul	Deputy Headteacher "O"	U3	933,461	11,201,532
UTS/M/3200	Mwanje Joseph	Headteacher "O" Level D	U2	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,744,980</b>

### Cost Centre : KIBAALE C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31191	MAGALA JOSEPH	EDUCATION ASSISTANT	U7	467,685	5,612,220
30746	SSEMAKULA JOHN	EDUCATION ASSISTANT	U7	408,135	4,897,620
30101	MBABAZI ROBINAH	EDUCATION ASSISTANT	U7	408,135	4,897,620
301136	SENYANGE DAVID	EDUCATION ASSISTANT	U7	408,135	4,897,620
35608	KONDE GODFREY	EDUCATION ASSISTANT	U7	408,135	4,897,620
30010	NAKYEBA PROSSY	SENIOR EDUCATION	U6	482,695	5,792,340
15618	NABUNYA ANNEMARY	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,787,380</b>

### Cost Centre : KIKANDWA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301142	NAKATO ELIZABETH	EDUCATION ASSISTANT	U7	408,135	4,897,620
301086	NAKASUMBA FLORENCE	EDUCATION ASSISTANT	U7	408,135	4,897,620
301133	NABALABA JOYCE	EDUCATION ASSISTANT	U7	408,135	4,897,620
301002	KALULE VINCENT	EDUCATION ASSISTANT	U7	408,135	4,897,620
30340	KYANZI ROBERT	SENIOR EDUCATION	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,418,700</b>

### Cost Centre : KIKANDWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301126	GOOGO HERBERT	EDUCATION ASSISTANT	U7	408,135	4,897,620
30548	NAKIGUDDE DEBORAH	EDUCATION ASSISTANT	U7	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,155,048</b>

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : Kikandwa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/305550	Wasige Wilson	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/305990	Naknfuka Noeline	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/305556	Nakai Florence	Education Assiatant II	U7 Upper	374,148	4,489,776
CR/D/301126	Googo Herbert	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/305551	Nkata Abraham	Education Assistant II	U7 Upper	371,148	4,453,776
CR/D/305554	Namawejeje Annet	Senior Education AsstII	U6L	388,553	4,662,636
CR/D/301568	Nakawunde Eva	Senior Education AssitII	U6L	388,553	4,662,636
CR/D/302540	Walyaula John Smutts .N	Deputy Headteacher II	U5 upper	529,931	6,359,172
CR/D/305578	Kivumbi Lawrence	Headteacher Gr. I	U4 Upper	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,294,964</b>

### Cost Centre : KIKANDWA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30551	NKATA ABRAHAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30558	NANFUKA NOELINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30556	NAKAI FLORENCE	EDUCATION ASSISTA	U7	413,116	4,957,392
30550	WASIGE WILSON	EDUCATION ASSISTA	U7	431,309	5,175,708
30554	NAMAWEJJE ANNET	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,720,680</b>

### Cost Centre : KITUNTU C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30043	BABIRYE MARY	EDUCATION ASSISTA	U7	467,685	5,612,220
30700	NAKAMYA PROSSY	EDUCATION ASSISTA	U7	408,135	4,897,620
301141	KITANDA CONNIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30045	MATOVU HARUNA	EDUCATION ASSISTA	U7	408,135	4,897,620
30041	BIRIMARWA AIDAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30042	NAKANYIKE DOROTHY	SENIOR EDUCATION	U6	482,695	5,792,340
30579	WAGABA WILBERFORCE	SENIOR EDUCATION	U6	408,135	4,897,620
301614	NSUBUGA EDWARD	HEADTEACHER GR. II	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,198,524</b>

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KIZONGOTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30814	SSENYONDO EDWARD	EDUCATION ASSISTA	U7	408,135	4,897,620
30794	NALUGYA JANET NKON	SENIOR EDUCATION	U6	482,695	5,792,340
30875	NALWEYISO JUDITH	SENIOR EDUCATION	U6	482,695	5,792,340
30017	NTABADDE RUTH MALE	SENIOR EDUCATION	U6	482,695	5,792,340
30051	MAASA STEPHEN	HEADTEACHER GR. II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,866,516</b>

### Cost Centre : KIZONTOGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301074	MUSANA GODFREY PHA	EDUCATION ASSISTA	U7	408,135	4,897,620
30588	SSENYONDO RAMATHA	HEADTEACHER GR. II	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,203,484</b>

### Cost Centre : KYETUME TOKIIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30299	MULUMBA MATHIAS SS	EDUCATION ASSISTA	U7	408,135	4,897,620
30752	NABUNYA MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
30971	ARIHO BENALD	EDUCATION ASSISTA	U7	408,135	4,897,620
33509	MATOVU ROBERT	SENIOR EDUCATION	U6	485,685	5,828,220
33305	NABAYEGO SARAH	SENIOR EDUCATION	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,349,300</b>

### Cost Centre : LUKABALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30976	NAKANWAGI WAMALA	EDUCATION ASSISTA	U7	408,135	4,897,620
35236	NALWANGA GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
30954	KABANDA SSAJJABI ZZE	EDUCATION ASSISTA	U7	408,135	4,897,620
30786	NANTALO BETTY	EDUCATION ASSISTA	U7	408,135	4,897,620
30365	KAGGWA PAUL SSEWAN	SENIOR EDUCATION	U6	482,695	5,792,340
30613	MUKASA JOSEPH	HEADTEACHER GR. I	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,441,092</b>

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : LUKAMUZI UMEA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301124	NANVUMA SAFINA	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

### Cost Centre : LUKYAMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30645	NAKANJAKKO RUTH	EDUCATION ASSISTA	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					5,175,708

### Cost Centre : LUKYAMU R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30894	NAMUSISI DOROTHY MA	EDUCATION ASSISTA	U7	408,135	4,897,620
30634	NABISINDE CATHERINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30072	NAKACWA SUZAN	EDUCATION ASSISTA	U7	408,135	4,897,620
30386	NAKKAZI AGNES	EDUCATION ASSISTA	U7	408,135	4,897,620
33031	KIBIRIGE HARRIET	EDUCATION ASSISTA	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					25,202,700

### Cost Centre : LUKYAMUZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30312	NAMPALA RESTY	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

### Cost Centre : MAYIRIKITI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30780	KAKOOMI RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
30859	BABIRYE ZAUMA	EDUCATION ASSISTA	U7	408,135	4,897,620
301103	MUKKEZI LAMECK	EDUCATION ASSISTA	U7	408,135	4,897,620
30606	NABAVUBUKA DEBORA	EDUCATION ASSISTA	U7	467,685	5,612,220
30775	NABISAALU REHEMAH	EDUCATION ASSISTA	U7	408,135	4,897,620
308560	KUNUNA ADAM	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,100,320

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : MUGENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30104	KIZINDO JOHN	EDUCATION ASSISTA	U7	418,196	5,018,352
301043	NAMUGANGA FLORENC	EDUCATION ASSISTA	U7	408,135	4,897,620
30610	NKUKE MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
30727	MUSISI LAZARUS	EDUCATION ASSISTA	U7	408,135	4,897,620
30726	NABUNYA DOROTHIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30735	NASSUNA PROSSY REBE	EDUCATION ASSISTA	U7	408,135	4,897,620
30227	AWORI MAGDALENE	EDUCATION ASSISTA	U7	408,135	4,897,620
32711	KABOGGOZA JOHN BOS	DEPUTY HEADTEACH	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,709,936</b>

### Cost Centre : NAKASEETA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301110	KASUMBA ABUKAKER	EDUCATION ASSISTA	U7	408,135	4,897,620
30019	NAKACHWA IMMACULA	EDUCATION ASSISTA	U7	452,247	5,426,964
30950	YIGA BYANDAALA KAT	EDUCATION ASSISTA	U7	408,135	4,897,620
30698	NAMUKASA EDITH	EDUCATION ASSISTA	U7	408,135	4,897,620
30801	NANSUBUGA IMELDA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/34129	Nakigudde Deborah	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/34632	Kasirye John	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30110	Kasumba Abubaker	Education Assistant II	U7 Upper	367,659	4,411,908
CR/D/30027	Najjemba Christine	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30028	Nakyejwe Faridah	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30333	Nalumansi Mary Gorreth	Education Assistant II	U7 Upper	388,553	4,662,636
CR/D/30801	Nansubuga Imelda	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30752	Nabunya Margiret	Education Assistant II	U7 Upper	350,495	4,205,940
30851	NALUMANSI MARY GOR	SENIOR EDUCATION	U6	485,685	5,828,220
30709	KATEREGGA NDAGIRE	SENIOR EDUCATION	U6	482,695	5,792,340
30342	Matovu Henry	Headteacher II	U4Lower	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,855,760</b>

### Cost Centre : NAKASEETA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : NAKASEETA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301001	KABONGE STEVEN	EDUCATION ASSISTA	U7	408,135	4,897,620
35482	SSEKIGUDDE RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
35294	NAMBASSA FARIDAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30805	NANYONGA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30747	SEMAKULA MIKE	EDUCATION ASSISTA	U7	408,135	4,897,620
30648	KYEJJUSA JOHN	EDUCATION ASSISTA	U7	467,685	5,612,220
305619	NANYANGE HARRIET	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,892,660</b>

### Cost Centre : NAMASUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32764	NAKINOBE JANE	EDUCATION ASSISTA	U7	459,574	5,514,888
30468	NASSANGA LYDIA KIKO	EDUCATION ASSISTA	U7	408,135	4,897,620
30028	NAKYEJWE FARIDAH	EDUCATION ASSISTA	U7	424,676	5,096,112
30027	NAJJEMBA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
300038	SEBULONDE LAWRENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30037	GONSYA MARTIN	EDUCATION ASSISTA	U7	408,135	4,897,620
30773	NALIMU MARJORIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30401	JJONGO STANLEY	EDUCATION ASSISTA	U7	408,135	4,897,620
30810	MAJWEEGA AMOS	EDUCATION ASSISTA	U7	408,135	4,897,620
30033	KASULE ELIASAFU	EDUCATION ASSISTA	U7	408,135	4,897,620
30655	NABWETEME SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
32690	NAMUMBYA GRACE	EDUCATION ASSISTA	U7	467,685	5,612,220
30029	NAMUSISI CISSY	EDUCATION ASSISTA	U7	467,685	5,612,220
30180	KAKOOZA JOSEPH	HEADTEACHER GR. I	U6	481,858	5,782,296
30032	SETTUMBA ANTHONY	DEPUTY HEADTEACH	U5	608,822	7,305,864
30584	MUGWERE MUSANA STE	HEADTEACHER GR. II	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,540,488</b>

### Cost Centre : NAMASUJJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30662	BABIRYE MARY	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : NAMASUJJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301024	ALIMUBANJI DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
301044	NALUGWA MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
30830	NAKITENDE GLADYS	EDUCATION ASSISTA	U7	408,135	4,897,620
30661	NAKUBULWA JUSTINE	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,382,820</b>

### Cost Centre : TIMUNA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30944	MUSISI EMMANUEL	EDUCATION ASSISTA	U7	445,095	5,341,140
301034	NANTABA SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
30972	MWEMEKE GERALD	EDUCATION ASSISTA	U7	408,135	4,897,620
30942	NABIRYE REBECCA	EDUCATION ASSISTA	U7	408,135	4,897,620
301032	TUMUHIMBISE GENEVA	EDUCATION ASSISTA	U7	408,135	4,897,620
30239	NAKAYIZA JESCA LYASI	EDUCATION ASSISTA	U7	408,135	4,897,620
30972	MWEMEKE GERALD	EDUCATION ASSISTA	U7	408,135	4,897,620
301034	NANTABA SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
30944	MUSISI EMMANUEL	EDUCATION ASSISTA	U7	445,095	5,341,140
30239	NAKAYIZA JESCA LYASI	EDUCATION ASSISTA	U7	408,135	4,897,620
301032	TUMUHIMBISE GENEVA	EDUCATION ASSISTA	U7	408,135	4,897,620
30942	NABIRYE REBECCA	EDUCATION ASSISTA	U7	408,135	4,897,620
30909	NAMUWAYA DEBORAH	SENIOR EDUCATION	U6	476,630	5,719,560
30909	NAMUWAYA DEBORAH	SENIOR EDUCATION	U6	482,695	5,792,340
30563	LABA LIVING MILTON	HEADTEACHER GR. II	U4	799,323	9,591,876
30930	BUYINZA JAMES	HEADTEACHER GR. II	U4	744,866	8,938,392
30563	LABA LIVING MILTON	HEADTEACHER GR. II	U4	799,323	9,591,876
30930	BUYINZA JAMES	HEADTEACHER GR. II	U4	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,660,116</b>

### Subcounty / Town Council / Municipal Division : Kikamulo Sub-county

### Cost Centre : BUTIIKWA PROJECT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : BUTIUKWA PROJECT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30159	BIZIMUNGU STEPHEN	EDUCATION ASSISTA	U7	482,695	5,792,340
30302	NALWOGA BEATRICE	EDUCATION ASSISTA	U7	408,135	4,897,620
301568	WERE MAISO JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
30911	BALIKOOWA HERBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
301145	BIYINZIKA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30416	NAJJUMA RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,280,440</b>

### Cost Centre : Kamuli C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30638	NAKALEMBE KISEGERW	EDUCATION ASSISTA	U7	408,135	4,897,620
30872	MALEEBO ADAM	EDUCATION ASSISTA	U7	408,135	4,897,620
301154	NAMBI MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
36031	NAMAKAJJO BENEDICT	EDUCATION ASSISTA	U7	408,135	4,897,620
301135	NAKACHWA GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
30399	KAFEERO EDWARD	SENIOR EDUCATION	U6	482,695	5,792,340
31716	NNAKYAZZE EDITH	SENIOR EDUCATION	U6	482,695	5,792,340
30292	KATAMBA GODFREY M	HEADTEACHER GR. II	U5	576,392	6,916,704
30850	KINYENYA ROBERT ROB	DEPUTY HEADTEACH	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,581,360</b>

### Cost Centre : KIBOSE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30666	KYABAGGU GOD	EDUCATION ASSISTA	U7	408,135	4,897,620
30443	NAKATO JUSTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30107	MASEREKA BENSON	EDUCATION ASSISTA	U7	408,135	4,897,620
30439	NAMULI GLORIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30978	SEKITTO JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,488,100</b>

### Cost Centre : KIBUBBU CATHOLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KIBUBBU CATHOLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30509	KASOZI BENARD	EDUCATION ASSISTA	U7	408,135	4,897,620
30739	OMONDI GABRIEL	DEPUTY HEADTEACH	U4	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,096,736</b>

### Cost Centre : KIKAMULO C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30691	NANTEZA JUSTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
30893	KATEREGGA MARY	EDUCATION ASSISTA	U7	418,196	5,018,352
30692	KATONGOLE JUNIOR	EDUCATION ASSISTA	U7	467,685	5,612,220
30739	TAMUSUZA EDRINE	EDUCATION ASSISTA	U7	408,135	4,897,620
3010102	BUYI SAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30459	SSESANGA WILSON	EDUCATION ASSISTA	U7	431,309	5,175,708
30967	SSENTUMBWE MICHAEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30170	MUSUBIKA ALICE	EDUCATION ASSISTA	U7	408,135	4,897,620
30112	KASULE JOHN	SENIOR EDUCATION	U6	482,695	5,792,340
30156	AWOR CISSY	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,593,660</b>

### Cost Centre : KIRUULI C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30304	NABUKEERA DIANA	EDUCATION ASSISTA	U7	408,135	4,897,620
30309	KASAKA BERNARD NSA	EDUCATION ASSISTA	U7	408,135	4,897,620
30409	OPIO PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
301084	GONSYA MICHEAL	EDUCATION ASSISTA	U7	408,135	4,897,620
30061	NAMONO GULUBA JULIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30999	MASIKA IMELDA	EDUCATION ASSISTA	U7	408,135	4,897,620
30260	NAMPIJJA JUSTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30449	NALUMOSO DANIEL	SENIOR EDUCATION	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,877,796</b>

### Cost Centre : LUMPEWE C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : LUMPEWE C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301093	KIYAI CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30101	MAGEZI VICTOR	EDUCATION ASSISTA	U7	408,135	4,897,620
30629	GALANDI JOEL	EDUCATION ASSISTA	U7	408,135	4,897,620
301163	NAKANWAGI DIANA	EDUCATION ASSISTA	U7	408,135	4,897,620
30779	NATTABI ANNET	EDUCATION ASSISTA	U7	408,135	4,897,620
30425	GWOKYALA BABRA	EDUCATION ASSISTA	U7	408,135	4,897,620
30424	NAKAYIZA ROBINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30421	NAKIBIRIGE NOEL	EDUCATION ASSISTA	U7	452,247	5,426,964
30419	RWAHWIRE FRIDAH	DEPUTY HEADTEACH	U5	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,737,072</b>

### Cost Centre : LUTEETE C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30405	MUTEBI RONALD	EDUCATION ASSISTA	U7	408,135	4,897,620
20404	LUKWAGO JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
30300	KIDAMBIRE STEPHEN	EDUCATION ASSISTA	U7	452,247	5,426,964
30502	NASSALI DAMALI	EDUCATION ASSISTA	U7	408,135	4,897,620
30744	NAKIJOBA HARRIET	EDUCATION ASSISTA	U7	408,135	4,897,620
30400	NAKANWAGI ANIFA	EDUCATION ASSISTA	U7	408,135	4,897,620
30743	SEMAKULA MARIAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30644	NANKYA CHRISTINE	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,605,024</b>

### Cost Centre : MAGOMA ORTHODOX P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301094	NAMUTEBI ROBINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30520	NAMULI ROSETTE	EDUCATION ASSISTA	U7	408,135	4,897,620
32781	NABAYIZZI LIVINCER	EDUCATION ASSISTA	U7	467,685	5,612,220
32235	SEGGANE CONSTANTIN	EDUCATION ASSISTA	U7	408,135	4,897,620
30514	TAGANYA ZAAKE TIMO	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,097,420</b>

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : MBUKILO R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30432	MUGONDA BOSCO MIKE	HEADTEACHER GR. I	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					5,782,296

### Cost Centre : MBUKIRO R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30828	NAHABWE MICHEAL	EDUCATION ASSISTA	U7	408,135	4,897,620
301161	NABAYINDA SYLVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30436	SEMBATYA HENRY	EDUCATION ASSISTA	U7	459,574	5,514,888
Total Annual Gross Salary (Ushs)					15,310,128

### Subcounty / Town Council / Municipal Division : Kinoni Sub-county

### Cost Centre : BIDUKU C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301127	MUNIALO SYLVESTER	EDUCATION ASSISTA	U7	408,135	4,897,620
30819	NGOBI FREDRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
30968	OJOK RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
15614	KATUSHABE EDITH KAK	EDUCATION ASSISTA	U7	408,135	4,897,620
30594	KIRUNDA MARTIN	SENIOR EDUCATION	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					25,382,820

### Cost Centre : KINONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30810	NANDAWULA SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30880	MUJASI AMOS	EDUCATION ASSISTA	U7	467,685	5,612,220
30800	NAMUDDU ANNET	EDUCATION ASSISTA	U7	408,135	4,897,620
34610	MUTEBI FRED	HEADTEACHER GR. II	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					22,434,228

### Cost Centre : NYAKALONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3010020	TURYARUGAYO EVERIS	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : NYAKALONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301057	MWESIGYE JOEL	EDUCATION ASSISTA	U7	408,135	4,897,620
301091	NAMUGGA BETTY	EDUCATION ASSISTA	U7	408,135	4,897,620
31165	MALOMBA STEPHEN MB	EDUCATION ASSISTA	U7	445,095	5,341,140
Total Annual Gross Salary (Ushs)					20,034,000

### Subcounty / Town Council / Municipal Division : Kinyogoga Sub-county

### Cost Centre : BUWANA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30924	BYARUHANGA GEORGE	EDUCATION ASSISTA	U7	452,247	5,426,964
30288	ODOC SIMPET	EDUCATION ASSISTA	U7	408,135	4,897,620
30797	GAHIGI JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
30796	KICONCO ALLEN	EDUCATION ASSISTA	U7	408,135	4,897,620
30297	OWINY GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
30997	WANGODA EMMANUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,915,064

### Cost Centre : KAWEWETA ARMY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301014	NAMATAKA IMMACULA	EDUCATION ASSISTA	U7	408,135	4,897,620
30286	ATUHAIRE BETTY	EDUCATION ASSISTA	U7	418,196	5,018,352
30701	NKAIJAGYE RAYMOND	EDUCATION ASSISTA	U7	408,135	4,897,620
30823	KANSIIME SEDRA	EDUCATION ASSISTA	U7	408,135	4,897,620
301148	KIRUNGI HOPE	EDUCATION ASSISTA	U7	408,135	4,897,620
30702	BIRUNGI ROBERT BONN	EDUCATION ASSISTA	U7	408,135	4,897,620
30060	MUSUNGU HABERT	EDUCATION ASSISTA	U7	408,135	4,897,620
30757	NABUKALASI MICHEAL	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,301,692

### Cost Centre : KINYOGOGA BRIGHT FUTURE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30754	BEIZIRE ANNET	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KINYOGOGA BRIGHT FUTURE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30152	SENOGA DERRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
30751	KAJUBI VICENT	EDUCATION ASSISTA	U7	467,685	5,612,220
30984	BINTUKA JOCKUS	EDUCATION ASSISTA	U7	408,135	4,897,620
301052	Ocaya ALFRED LABER	DEPUTY HEADTEACH	U5	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,221,784</b>

### Cost Centre : Kinyogoga Seed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9960	Nansiwa Hannington	Assistant Education Offic	U5	642,281	7,707,372
UTS/K/17307	Kasigwa Godfrey	Assistant Education Offic	U5	528,588	6,343,056
UTS/T/12031	Kuteesa Agatha	Assistant Education Offic	U5	472,079	5,664,948
UTS/N/6591	Nkolo Gershom	Education Officer	U4	601,341	7,216,092
UTS/T/662	Tiberindwa A. Michael	Deputy Headteacher	U2	1,259,083	15,108,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,040,464</b>

### Cost Centre : KYALUSEESA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301096	NAKIYINGI RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
30512	NALWOGA DAMALIE	EDUCATION ASSISTA	U7	467,685	5,612,220
30803	AINOMUGISHA ESTHER	EDUCATION ASSISTA	U7	408,135	4,897,620
30295	BASIIME MATHIAS	EDUCATION ASSISTA	U7	408,135	4,897,620
301066	BESISIRA DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
30738	AUMA JENETH	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,100,320</b>

### Cost Centre : KYALUSESA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30580	KYABASINGA MICHEAL	EDUCATION ASSISTA	U7	408,135	4,897,620
30581	NASSOZI HABIBAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30909	LUBWAMA JONATHAN	SENIOR EDUCATION	U6	485,685	5,828,220
30296	SIMBWA FREDRICK	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,415,800</b>



# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KYAMBOGO KAKUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30774	NABAASA JOHNSON	EDUCATION ASSISTA	U7	408,135	4,897,620
30106	NANTAMBI LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,795,240</b>

### Subcounty / Town Council / Municipal Division : Kito Sub-county

### Cost Centre : Katalekammese Modern S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1604	Mutesi Annet	Enrolled Nurse	U7 Med U	413,158	4,957,896
25687	Rugasira Lydia	Assistant Education Offic	U5	472,079	5,664,948
UTS/S/2996	Sekabembe Godfrey	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/M/12608	Mugambwa David	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/N/18364	Nakanwagi Madina Seguya	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/M/14625	Mwebya Simon Waiswa	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/B/7682	Bindhe Moses	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/K/8616	Kiyaga Enoch	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/N/15286	Namutebi Nusulah	Assistant Education Offic	U5 upper	472,079	5,664,948
ADM.239/306/0	Kkonde Bruno	Senior Accounts Assistan	U5 upper	472,079	5,664,948
58412	Namuddu Madrine	Education Officer	U4	601,341	7,216,092
UTS/W/10402	Kazibwe James	Education Officer	U4 Lower	601,341	7,216,092
UTS/N/17406	Nalwanga Rehemah	Education Officer	U4 Lower	700,306	8,403,672
UTS/W/12732	Kalumba Mike Kyoka	Education Officer	U4 Lower	601,341	7,216,092
UTS/W/11886	Kyendamwanya Yuda	Education Officer	U4 Lower	700,306	8,403,672
UTS/M/16812	Muwonge Rashid	Education Officer	U4 Lower	601,341	7,216,092
UTS/M/10045	Bukenya Mugoba Ali	Headteacher	U2 Lower	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,034,396</b>

### Cost Centre : KIVUMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30021	NAZZIWA ANNET	EDUCATION ASSISTA	U7	445,095	5,341,140
30729	KYEYUNE LUKE	EDUCATION ASSISTA	U7	408,135	4,897,620
30696	NABBUMBA JUSTINE	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KIVUMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30707	SSEKIDDE WILLIAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30628	NALWANGA PHOEBE	EDUCATION ASSISTA	U7	467,685	5,612,220
30827	NAKAKUNGO SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,543,840

### Cost Centre : KIWOKO C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30453	SEMUJJU SYLIVEST	EDUCATION ASSISTA	U7	438,119	5,257,428
30105	KALUUBI CHRISTOPHER	DEPUTY HEADTEACH	U4	766,593	9,199,116
Total Annual Gross Salary (Ushs)					14,456,544

### Cost Centre : LUKYAMUZI UMEA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30103	AMINA ABDALLAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301070	NANKYA AMINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30968	SAKU MOHAMMED	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

### Cost Centre : LUSANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30729	WAISWA FREDRICK RIC	EDUCATION ASSISTA	U7	408,135	4,897,620
30605	NAMUBIRU FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30301	KIWANUKA GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
30301	OCHWO STEPHEN OMBA	EDUCATION ASSISTA	U7	408,135	4,897,620
30870	PIMUNGU SUNDAY	EDUCATION ASSISTA	U7	467,685	5,612,220
30603	NAKALEMA ESTHER	EDUCATION ASSISTA	U7	467,685	5,612,220
30646	NAKAGGWA HARRIET	EDUCATION ASSISTA	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					35,990,628

### Cost Centre : ST. KIZITO KATALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : ST. KIZITO KATALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301011	SSERUGO JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
30571	NAKIYINGI SAMALIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30829	NYOMBI JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
32456	TUMWINE ALFRED	HEADTEACHER GR. II	U5	608,822	7,305,864
30289	ISIGOLI EMMANUEL	ASSISTANT EDUCATI	U4	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,017,076</b>

### Cost Centre : St. Peters Kibaale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301098	SSESSANGA FRED	EDUCATION ASSISTA	U7	408,135	4,897,620
30679	NAMBOOZE AMINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30822	BULYABA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
3010023	SEKATE GERALD	EDUCATION ASSISTA	U7	408,135	4,897,620
30663	NASSOLO HELLEN KAY	EDUCATION ASSISTA	U7	408,135	4,897,620
30369	NAKIGULI ALICE	EDUCATION ASSISTA	U7	408,135	4,897,620
30012	SSEBUUFU ESAU KAKO	SENIOR EDUCATION	U6	482,695	5,792,340
30147	BAZAALA ROSE	SENIOR EDUCATION	U6	482,695	5,792,340
16114	SERUWU AUGUSTINE	DEPUTY HEADTEACH	U5	608,822	7,305,864
30856	ZZIWA MENSURAHUM	HEADTEACHER GR. II	U5	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,303,032</b>

### Cost Centre : WAKATAAMA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30733	NAMANDA FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30988	OKONGA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
30315	LUYIGA GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
30339	WANYANA IRENE	EDUCATION ASSISTA	U7	408,135	4,897,620
30749	NALWADDA JANEPHER	EDUCATION ASSISTA	U7	408,135	4,897,620
30318	Kaweesa Martin	HEADTEACHER GR. II	U5	585,564	7,026,768
30390	ISABIRYE FRED	HEADTEACHER GR. II	U5	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,642,640</b>

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : WAKATAAMA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30995	BWAGU LAWRENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30820	KASIRIVU DANIEL	EDUCATION ASSISTA	U7	408,135	4,897,620
35314	NAMYALO LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30787	WAKKAABU SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30909	ZANSANZE PRANCES	EDUCATION ASSISTA	U7	408,135	4,897,620
301073	KIGUNDU JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
30772	NAKABUGO CHRISTINE	EDUCATION ASSISTA	U7	452,247	5,426,964
30178	KIGOZI PAUL WALUSIM	HEADTEACHER GR. I	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					40,732,968

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

### Cost Centre : CITY OF FAITH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
35269	NAMATOVU GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
30790	NAKITENDE JACKLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
35763	NSUBUGA YOWERI	EDUCATION ASSISTA	U7	408,135	4,897,620
30857	LUBANGA ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
30689	NAMANGHE HARRIET	EDUCATION ASSISTA	U7	408,135	4,897,620
3010007	NABADDA RUTHIE	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,385,720

### Cost Centre : KABUBBU CATHOLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32888	NAKIWU SYLVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
30669	AHENDA PETER	EDUCATION ASSISTA	U7	459,574	5,514,888
30717	NAKAWOoya EVERINE	EDUCATION ASSISTA	U7	459,574	5,514,888
30670	TABAANI HENRY	SENIOR EDUCATION	U6	482,695	5,792,340
30918	BALUKA ANJELLINAH	SENIOR EDUCATION	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					28,226,676

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KIWOKO C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30461	KIMALA JOHN	EDUCATION ASSISTA	U7	438,119	5,257,428
30450	NALUKWAGO MILKA	EDUCATION ASSISTA	U7	467,685	5,612,220
30458	KITOOKE LEZEN SENDA	EDUCATION ASSISTA	U7	438,119	5,257,428
30640	NABUKENYA BARBRA S	EDUCATION ASSISTA	U7	438,119	5,257,428
30751	NANYONJO BARBARA	EDUCATION ASSISTA	U7	408,135	4,897,620
301153	NANTALE AISHA	EDUCATION ASSISTA	U7	408,135	4,897,620
30454	SSEKYANZI SYLIVESTER	SENIOR EDUCATION	U6	467,685	5,612,220
30456	NAKIBERU BETTY	SENIOR EDUCATION	U6	482,695	5,792,340
32262	SSENYONDWA DAVID	HEADTEACHER GR. I	U6	485,691	5,828,292
30446	LUGALAMBI FRANCIS	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,204,936</b>

### Cost Centre : Kiwoko S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/10713	Sekajja Godfrey	Laboratory Assistant	U7 Med U	316,393	3,796,716
UTS/N/4334	Nassozi Margaret	Assistant Education Offic	U5	706,771	8,481,252
UTS/K/6364	Kyamulabi Sekitoleko A	Education Officer	U5 upper	744,866	8,938,392
UTS/N/8243	Nkonge Gerald	Assistant Education Offic	U5 upper	557,180	6,686,160
UTS/O/8662	Oboi Godfrey	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/K749	Kaahwa Fred	Assistant Education Offic	U5 upper	683,354	8,200,248
UTS/M/11364	Mubiru Charlse	Assistant Education Offic	U5 upper	706,771	8,481,252
UTS/I/750	Isingoma Tomson	Assistant Education Offic	U5 upper	588,801	7,065,612
UTS/B/7363	Busuulwa Richard	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/K/9204	Kanamwangi James	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/N/10810	Nantongo Phoebe C	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/K/18175	Kanovevemba Molly	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/K/10712	Kigozi Rajab	Assistant Education Offic	U5 upper	417,769	5,013,228
UTS/N/15522	Namaysnja Josephine	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/L/2473	Lubwama Godfrey	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/K/13022	Kasirye James	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/K/13023	Namutebi Irene	Senior Accounts Assistan	U5 upper	598,822	7,185,864
UTS/K/15368	Kakinda Richard	Assistant Education Offic	U5 upper	472,079	5,664,948

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## Workplan 6: Education

### Cost Centre : Kiwoko S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/1778	Luganda Tom	Assistant Education Offic	U5 upper	557,180	6,686,160
25489	Nabulo Proscovia	Education Officer	U4	700,306	8,403,672
UTS/M/13718	Mayengo Sadrach Rickie	Education Officer	U4 Lower	798,535	9,582,420
UTS/N/13642	Nanteza Justine	Education Officer	U4 Lower	601,341	7,216,092
UTS/S/2795	Ssekiziyivu Michael	Education Officer	U4 Lower	706,668	8,480,016
UTS/A/2807	Abok Mercy	Education Officer	U4 Lower	798,535	9,582,420
UTS/S/1129	Sekalegga Edward	Headteacher "O" Level D	U2 Lower	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>180,286,596</b>

### Cost Centre : MAGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30518	NAKAJUBI ROSE MARY	EDUCATION ASSISTA	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : MAGOMA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30998	KAUDHA CAROLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30656	KIIZZA MUWONGE ANN	EDUCATION ASSISTA	U7	408,135	4,897,620
30788	NAKYEYUNE DEBORAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30830	NALWOGA SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30991	NABAKOOZA MOLLY	EDUCATION ASSISTA	U7	408,135	4,897,620
301128	ZIRABAMUZALE ZAKAY	EDUCATION ASSISTA	U7	408,135	4,897,620
30783	MUGABE CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620
30396	SEGUJJA JOHN	SENIOR EDUCATION	U6	482,695	5,792,340
30919	KASANA WASSWA FRED	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,868,020</b>

### Cost Centre : MARANATHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30991	NAMUBIRU SYLVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
34312	NALUGWA LOY	EDUCATION ASSISTA	U7	467,685	5,612,220
35321	YIGA RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : MARANATHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
35972	KUSIIMA JANE	EDUCATION ASSISTA	U7	467,685	5,612,220
30233	NAKAYIMA JEMIMAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30572	MUKASA DEBORAH	EDUCATION ASSISTA	U7	467,685	5,612,220
33145	LUBEGA VINCENT	HEADTEACHER Gr. IV	U6	485,691	5,828,292
30586	MUKYAWA ABBEY	SENIOR EDUCATION	U6	482,695	5,792,340
30127	KAKEMBO MILLY	HEADTEACHER GR. I	U6	493,357	5,920,284
30892	KINTU DAVID	DEPUTY HEADTEACH	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,999,296</b>

### Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10341	Jumba Fazil	Office Attendant	U8 L	224,066	2,688,792
10040	Katumwa Paul	Assistant Records Officer	U5 L	479,759	5,757,108
10650	Kalema Kayemba Yahaya	Inspector of schools	U4 L	776,589	9,319,068
10621	Galiwango Annet	Inspector of schools	U4 L	601,341	7,216,092
10037	Katamba Elijah Kayungirizi	Senior Inspector of Scho	U3 L	990,589	11,887,068
10036	Batanudde Stephen	District Education Office	U1E	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,157,488</b>

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

### Cost Centre : BUTAYUNJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30204	TUMWESIGYE SEBASTIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30211	MASINDE MILTON	EDUCATION ASSISTA	U7	408,135	4,897,620
30205	NANTALE LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30890	BALIGENDA HENRY	EDUCATION ASSISTA	U7	408,135	4,897,620
30793	SSEKAYOMBYA GODFR	EDUCATION ASSISTA	U7	408,135	4,897,620
30736	WASSWA ISAAC	EDUCATION ASSISTA	U7	408,135	4,897,620
30206	NALUKENGE SYLVIA GI	SENIOR EDUCATION	U6	482,695	5,792,340
30203	ISABIRYE JAMES	DEPUTY HEADTEACH	U5	576,392	6,916,704

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : BUTAYUNJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,094,764

### Cost Centre : JOSHUA ZAAKE BUGGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301092	NDAGIRE SOLOMY	EDUCATION ASSISTA	U7	408,135	4,897,620
301147	NAMUGOSA BETTY	EDUCATION ASSISTA	U7	408,135	4,897,620
30621	BUYINZA GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
30423	BUZINDE PATRICK	EDUCATION ASSISTA	U7	459,574	5,514,888
30877	NALUGGYA ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
300407	SEKITOLEKO JOHN SAN	HEADTEACHER GR. I	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,163,640

### Cost Centre : KALAGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30987	BALYAMA RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
30264	MWESIGWA EVE	EDUCATION ASSISTA	U7	418,196	5,018,352
15681	NAMPIJJA JUSTINE	SENIOR EDUCATION	U6	485,685	5,828,220
30259	SIZOOMU EMMANUEL	HEADTEACHER GR. II	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					22,770,960

### Cost Centre : KALAGALA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301084	ALWENYI ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
30228	NANGENDO ERIVANSON	EDUCATION ASSISTA	U7	467,685	5,612,220
30816	BUKEYA RAPHAEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30569	NANSAMBA HARRIET	EDUCATION ASSISTA	U7	452,247	5,426,964
301010	NAKAYE BARBAR	EDUCATION ASSISTA	U7	408,135	4,897,620
30074	KALEEBA THADDEUS L	EDUCATION ASSISTA	U7	424,676	5,096,112
Total Annual Gross Salary (Ushs)					30,828,156



# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KASAGGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30473	SSEMAKULA MUHAMM	EDUCATION ASSISTA	U7	408,135	4,897,620
30878	NAKABUGO AIDAH	EDUCATION ASSISTA	U7	431,309	5,175,708
30753	NAKALYANA MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
30473	SSEMAKULA HUMAMME	EDUCATION ASSISTA	U7	408,135	4,897,620
30116	TUSABE SILIVEST	EDUCATION ASSISTA	U7	408,135	4,897,620
15618	KIZZA EMMANUEL	SENIOR EDUCATION	U6	482,695	5,792,340
30604	NAKAWUNDE EVA	SENIOR EDUCATION	U6	482,695	5,792,340
32338	SEKASAMBA SIMON	SENIOR EDUCATION	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,963,088</b>

### Cost Centre : KASAMBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
35647	NABBANJA PRISCA	EDUCATION ASSISTA	U7	408,135	4,897,620
30214	MVANIA BETTY	EDUCATION ASSISTA	U7	431,309	5,175,708
30217	NAKATO SPECIOZA	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,970,948</b>

### Cost Centre : KIGEGGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30240	NAMKUTEBI VICTO	EDUCATION ASSISTA	U7	408,135	4,897,620
30394	TENYWA ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
30039	GGULUDDENE DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
10046	KIZITO SAMSON NSUBU	EDUCATION ASSISTA	U7	431,309	5,175,708
30243	NASSOLO MARY	SENIOR EDUCATION	U6	482,695	5,792,340
30665	MUKIIBI ROBINAH	HEADTEACHER GR. I	U6	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,295,792</b>

### Cost Centre : KIGEGGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30238	NAMUYANJA JENINAH	EDUCATION ASSISTA	U7	452,247	5,426,964
301077	LUKUNGU DANIEL	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,324,584</b>

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : LUKESE MODERN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30235	MIGADDE WILBER GEOFF	EDUCATION ASSISTA	U7	408,135	4,897,620
301002	NTUME MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
301124	NAMPIJJA RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
30745	NAMUKASA JULIET	EDUCATION ASSISTA	U7	408,135	4,897,620
30985	NAMIRIMU FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30208	KABUUNZA MATHIAS	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,280,440</b>

### Cost Centre : MIFUNYA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301058	NAMBASA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30888	NAMBAJJWE DAMALIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30016	NABATANZI GORRETTI	EDUCATION ASSISTA	U7	408,135	4,897,620
36005	NAKABUGO SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30597	NTEGE SIMON	EDUCATION ASSISTA	U7	445,095	5,341,140
301012	MUKIIBI BENEDICT	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,829,240</b>

### Cost Centre : MULUNGI OMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30271	NAMUSOKE DIANAH NA	EDUCATION ASSISTA	U7	408,135	4,897,620
30276	NTUULO JESCA J	EDUCATION ASSISTA	U7	408,135	4,897,620
30275	NANTALE K.M JUDITH	EDUCATION ASSISTA	U7	467,685	5,612,220
30900	KAMYA JOHN BOSCO	EDUCATION ASSISTA	U7	467,685	5,612,220
30302	KALULE GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
30775	AKELLO JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30272	MAYAMBALA MIKE	EDUCATION ASSISTA	U7	467,685	5,612,220
30891	KALYOWA JOSEPH	HEADTEACHER GR. II	U4	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,789,456</b>

### Cost Centre : NABBIIKA UMEA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : NABBIIKA UMEA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30047	KYAKONYE MUHAMME	EDUCATION ASSISTA	U7	408,135	4,897,620
30751	KYAKONYE HUMAMME	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

### Cost Centre : NABIIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30198	LUNNINZE ALICE	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

### Cost Centre : NABIIKA UMEA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30561	NAMATOVU KASIFA	EDUCATION ASSISTA	U7	408,135	4,897,620
61001	NALUBIRI GEORGE	EDUCATION ASSISTA	U7	408,135	4,897,620
30124	NANSUBUGA ZAMU	EDUCATION ASSISTA	U7	482,695	5,792,340
30560	NAKIBONEKA GERTRUD	EDUCATION ASSISTA	U7	408,135	4,897,620
30108	NANDUGGA JALIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30727	BBENGO ALEX	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,280,440

### Cost Centre : NAKIGULUBE R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30255	NANTEZA DAMALIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30908	NAKAMYA BETTY MUK	EDUCATION ASSISTA	U7	467,685	5,612,220
30254	NABAKOOZA NOELINA	EDUCATION ASSISTA	U7	408,135	4,897,620
30494	KITATTA NATHAN	EDUCATION ASSISTA	U7	408,135	4,897,620
301112	NABWETEME RESTY	EDUCATION ASSISTA	U7	408,135	4,897,620
30252	KASOZI EDWARD	EDUCATION ASSISTA	U7	408,135	4,897,620
30251	LUYIRIKA KEEFA	EDUCATION ASSISTA	U7	408,135	4,897,620
30249	NSIMBI MARTIN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/30257	Nsimbi Martin	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/274744	Nanteza Damalie	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/30908	Nakamyia Betty Mukasa	Education Assiatant II	U7 Upper	374,148	4,489,776

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : NAKIGULUBE R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301112	Nabweteme Resty	Education Assistant II	U7 Upper	330,493	3,965,916
CR/D/302540	Nabakooza noelina	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/30251	Luyirika Keefa	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/275315	Kitatta Nathan	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30248	Kiganira Joseph	Education Assistant II	U7 Upper	388,553	4,662,636
CR/D/30252	Kasozzi Edward	Education Assistant II	U7 Upper	374,148	4,489,776
30248	KIGANIRA JOSEPH	SENIOR EDUCATION	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,695,492</b>

### Cost Centre : ST. KIZITO KASAMBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30215	MAYUNGWE RICHARDS	EDUCATION ASSISTA	U7	467,685	5,612,220
30219	NAKANWAGI BETRICE	EDUCATION ASSISTA	U7	408,135	4,897,620
30129	JUMA FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
301157	MWANJA MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
301156	NAULA DINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30129	NALWANGA HARRIET	HEADTEACHER GR. II	U4	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,100,320</b>

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

### Cost Centre : KIZIBA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
302301	MUYIMBWA JUMAH	EDUCATION ASSISTA	U7	467,685	5,612,220
35911	NABUKEERA JOYCE	EDUCATION ASSISTA	U7	418,196	5,018,352
30767	NAKOMO ALLEN NOELI	EDUCATION ASSISTA	U7	408,135	4,897,620
301067	NABISUNKU MILLY	EDUCATION ASSISTA	U7	408,135	4,897,620
30230	NANSUBUGA MILLY	EDUCATION ASSISTA	U7	408,135	4,897,620
30812	NAKIRYA PAULINE	EDUCATION ASSISTA	U7	408,135	4,897,620
35867	BAKKA EZEKIEL	EDUCATION ASSISTA	U7	408,135	4,897,620
301061	BWETE ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
30299	MULUMBA MATHIAS	SENIOR EDUCATION	U6	467,685	5,612,220

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KIZIBA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30229	KIZITO TONNY HONNY	SENIOR EDUCATION	U6	482,695	5,792,340
31248	MAWANDA JOSEPH	HEADTEACHER GR. II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,012,728</b>

### Cost Centre : KIZONGOTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30755	NALWANGA JOSEPHINE	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

### Cost Centre : Nakaseke Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/4273	Mwenyango M	Cook	U8-	205,978	2,471,736
UTS/W/4275	Kimbowa James	Cook	U8-	205,978	2,471,736
UTS/W/4274	Mulumba Fred	Waiter	U8-	187,660	2,251,920
UTS/W/4272	Nabulya Christine	Waitress	U8-	187,660	2,251,920
20059	Tusubira Dox Lilian	Office attendant	U8 - Uppe	209,859	2,518,308
UTS/W/4271	Namukwaya Christine	Office Attendant	U8-Upper	209,859	2,518,308
UTS/W/4276	Nuwasiimire Naboth	Library Assistant	U7	316,393	3,796,716
A/2/1140	Atwine Moses	Laboratory Assistant	U7 Upper	316,393	3,796,716
UTS/W/4277	Namuwanga Josephine	Sectrtary	U6	379,659	4,555,908
UTS/W/4278	Ssenyonjo Edward	Senior Accounts Assistan	U5	598,822	7,185,864
UTS/N/4064	Nakulumya Joshua	Tutor	U5	598,822	7,185,864
UTS/M/2890	Nampijja Florence	Catering Officer	U5	433,649	5,203,788
UTS/N/29628	Nakiberu Beatrice Hilda	Tutor	U5 Upper	503,172	6,038,064
UTS/K/7533	Kaddu Mukasa Norah	Tutor	U5 Upper	588,801	7,065,612
UTS/S/1835	Sakaya John	Tutor	U5 Upper	598,822	7,185,864
UTS/B/4035	Byansi Moses	Tutor	U5 Upper	598,822	7,185,864
UTS/M/8750	Mukaka Patrick	Tutor	U5 Upper	511,479	6,137,748
UTS/N/2206	Nanyondo Marion	Tutor (GT)	U4	798,535	9,582,420
UTS/N/2560	Nakyejwe Deborah	Tutor (GT)	U4	578,981	6,947,772
UTS/M/12636	Mugoya Peter	Tutor (G)	U4	798,535	9,582,420
UTS/M/2889	Mugeere Edward	Tutor (G)	U4	700,306	8,403,672

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : Nakaseke Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2903	Oryang Benjamin	Tutor (G)	U4	798,535	9,582,420
UTS/A/5464	Akwang Beatrice	Tutor (G)	U4	472,079	5,664,948
UTS/N/15284	Nampijja Nazifah	Tutor (G)	U4	700,306	8,403,672
UTS/N/1544	Namuli Everlyne Imelda	Tutor (GT)	U4 Lower		0
UTS/B/4555	Bakahuuna Elizabeth	Tutor (G)	U4 Lower	601,341	7,216,092
UTS/K/6080	Kizuula Nsubuga Anthony	Tutor (G)	U4 Lower	780,193	9,362,316
UTS/K/7518	Kitaka Baker Kizito	Tutor (GT)	U4 Lower	723,868	8,686,416
UTS/K/8105	Kabajaasi Joy Byenkya	Tutor (G)	U4 Lower	723,868	8,686,416
UTS/N/3046	Nankya Mary Judith G	Senior Tutor Science Tut	U4 Lower	555,564	6,666,768
UTS/G/618	Gabunga Athony K	Graduate Tutor	U4 Lower	780,193	9,362,316
UTS/W/758	Wajaya Leonard	Tutor	U4 Lower		0
UTS/K/5942	Kiwanuka Evelyne Ndagire	Tutor (GT)	U4 SC	798,535	9,582,420
UTS/I/1064	Isebaiddu William	Tutor (GT)	U4 SC	601,341	7,216,092
UTS/S/1634	Sekyondwa Tom	Tutor (G)	U4 Upper		0
UTS/K/12060	Kiyingi Geoffrey	Tutor (G) PTC	U4SC	601,341	7,216,092
UTS/A/1632	Among Otukol Janet	Senior Tutor	U3	979,805	11,757,660
UTS/O/2850	Ochieng Nyonga A	Senior Tutor	U3	1,070,502	12,846,024
UTS/A/1713	Abooth Hellen Okia	Senior Tutor	U3	1,131,209	13,574,508
UTS/O/4771	Oryem Ceaser	Senior Tutor (G) SC PTC	U3 Upper	979,805	11,757,660
UTS/K/6166	Kasala Richard Paul	Principal Tutor	U3 Upper	990,589	11,887,068
UTS/M/4216	Mbangire Fredrick	Deputy Principal	U1E	1,624,934	19,499,208
UTS/W/4270	Zesiro Kayondo Joyce	Principal	U1E	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>314,042,400</b>

### Cost Centre : NAKASEKE SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30664	NAGADYA ASHA	EDUCATION ASSISTA	U7	467,685	5,612,220
30746	KIDEEBE RITAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30587	MUSUBIKA SYLVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30699	MAWERERE PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
301003	NAWAMPIRE ROSETTE	EDUCATION ASSISTA	U7	408,135	4,897,620
30224	SEMBATYA SOLOMON	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : NAKASEKE SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30802	NANKINGA ESTHER KAT	EDUCATION ASSISTA	U7	408,135	4,897,620
30222	KAGEZI PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
30237	KALYANGO STANLEY B	SENIOR EDUCATION	U6	482,695	5,792,340
30221	MUWUGUMYA MANJERI	SENIOR EDUCATION	U6	482,695	5,792,340
156/8	DDAMULIRA WILLIAM	SENIOR EDUCATION	U6	482,695	5,792,340
30245	MWASE ESAU AGGREY	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,064,920</b>

### Cost Centre : NAKASEKE T.C PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30014	KABONGOYA EDWARD	EDUCATION ASSISTA	U7	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,957,392</b>

### Cost Centre : Nakaseke Telecenter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30109	Nanfuka Sarah	Education Assistant II	U7 Upper	345,047	4,140,564
CR/D/30971	Ariho Benald	Education Assistant II	U7 Upper	345,047	4,140,564
CR/D/30028	Nakakande Marry	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30	Namudoola Juliet	Education Assistant II	U7 Upper	345,047	4,140,564
CR/D/30	Namunyole Hadija	Education Assistant II	U7 Upper	345,047	4,140,564
CR/D/30209	Buganza Rhoda	Senior Education Assit	U6L	388,553	4,662,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,714,668</b>

### Cost Centre : NAKASEKE TELECENTRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301004	NAMUNYOLE HADIJA	EDUCATION ASSISTA	U7	408,135	4,897,620
301017	NANFUKA SARA	EDUCATION ASSISTA	U7	408,135	4,897,620
30209	BUGANZA RHODA	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,587,580</b>

### Subcounty / Town Council / Municipal Division : Ngoma Sub-county

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KIJJUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30778	OLUM NELSON	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

### Cost Centre : KIJJUMBA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30619	WASSWA SAMUEL	DEPUTY HEADTEACH	U5	608,822	7,305,864
30608	ISIKO FRANCIS	DEPUTY HEADTEACH	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					16,897,740

### Cost Centre : KIJJUMBA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30880	MUJASI AMOS	EDUCATION ASSISTA	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

### Cost Centre : KYABIKAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301019	NAMUDOOOLA JULIET	EDUCATION ASSISTA	U7	408,135	4,897,620
30768	BIRUNGI HOPE MUHINDI	EDUCATION ASSISTA	U7	408,135	4,897,620
301000	KANDERE JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
301095	TALISUNA JULIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
301021	OCHIENG CHRISTOPHER	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

### Cost Centre : KYAMBOGO KAKUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30541	KIBOMBO BRUHAN	EDUCATION ASSISTA	U7	467,685	5,612,220
30952	BIRUNGI SUZAN	EDUCATION ASSISTA	U7	408,135	4,897,620
30874	LUMALA JACK	EDUCATION ASSISTA	U7	418,196	5,018,352
30331	BOGERE ANDREW	EDUCATION ASSISTA	U7	408,135	4,897,620
30472	NAMUSISI ERIVANSON	HEADTEACHER GR. I	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					26,484,084



# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : LUJJUMBI C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30685	OKOTH JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
301152	OLUPOT FENEKASI	EDUCATION ASSISTA	U7	408,135	4,897,620
301164	BAREKYE BOAZ	EDUCATION ASSISTA	U7	408,135	4,897,620
30101	WUJJA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
32518	WANGOLO MILTON	HEADTEACHER GR. I	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					25,372,776

### Cost Centre : LUJUMBI C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30440	KAKANDE ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

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

### Cost Centre : GOMERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301075	NATUKWASA BONET	EDUCATION ASSISTA	U7	408,135	4,897,620
301008	MBAWADDE JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30837	KIMBOWA ISAAC	EDUCATION ASSISTA	U7	431,309	5,175,708
301139	TEBIGWAYO RONALD	EDUCATION ASSISTA	U7	408,135	4,897,620
30528	WASSAACA MUSISI VIN	HEADTEACHER GR. I	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					25,926,840

### Cost Centre : KALYABULO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30530	NABAKKA PROSCOVIA	EDUCATION ASSISTA	U7	413,116	4,957,392
301160	NABAKIIBI JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
301018	NANGUJJA HILDA	EDUCATION ASSISTA	U7	408,135	4,897,620
30990	NAGAWA RACHEAL	EDUCATION ASSISTA	U7	408,135	4,897,620
30532	ERIGADA FREDRICK RIC	DEPUTY HEADTEACH	U5	576,392	6,916,704
Total Annual Gross Salary (Ushs)					26,566,956

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : NGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30536	OGWANG ROBERT JOE	EDUCATION ASSISTA	U7	408,135	4,897,620
30285	OTIM FRANCIS MARCEL	EDUCATION ASSISTA	U7	467,685	5,612,220
30694	KANGURA PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
30533	NASSALI JANE	EDUCATION ASSISTA	U7	408,135	4,897,620
30478	KAFEERO CLEMENT	EDUCATION ASSISTA	U7	408,135	4,897,620
30367	NIWAGABA JENNIFER	SENIOR EDUCATION	U6	482,695	5,792,340
30463	KIBERU PATRICK	DEPUTY HEADTEACH	U5	576,392	6,916,704
30343	ANEKI WILLIAM	DEPUTY HEADTEACH	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,450,052</b>

### Cost Centre : Ngoma S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
200458	Mulumba Francis Maasa	Ass. Education Officer	U5	557,180	6,686,160
UTS/M/10967	Muhwezi Bernabas	Ass. Education Officer	U5	472,079	5,664,948
UTS/K/10823	Kabandize Julius	Ass. Education Officer	U5upper		
UTS/B/5090	Bukenya Ronald Yiga	Ass. Education Officer	U5upper	655,715	7,868,580
UTS/K/9900	Nanyika Edward	Ass. Education Officer	U5upper	472,079	5,664,948
UTS/M/10658	Musa Muhammed	Ass. Education Officer	U5upper	472,079	5,664,948
UTS/N/9259	Nakubulwa Deborah	Ass. Education Officer	U5upper	472,079	5,664,948
UTS/O/13831	Openy Richard	Ass. Education Officer	U5upper	472,079	5,664,948
UTS/M/10969	Acuma Okullo Robbins	Senior Accounts Account	U5upper	598,822	7,185,864
26582	Kiggundu Mukasa Lawrence	Education Officer	U4	723,868	8,686,416
UTS/M/10968	Tusiime Agnes	Education Officer	U4 Lower	700,306	8,403,672
UTS/K/2479	Kintu Aggrey	Headquarter "O" Level D	U2lower	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,657,992</b>

### Subcounty / Town Council / Municipal Division : Semuto Sub-county

### Cost Centre : BUKATIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30148	ONYUTHA RICHARD	EDUCATION ASSISTA	U7	431,309	5,175,708
301064	NAMBATYA ANGELLA	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : BUKATIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30150	NABUKENYA EUNICE	EDUCATION ASSISTA	U7	431,309	5,175,708
30653	LUKANGA ANDREW	SENIOR EDUCATION	U6	482,695	5,792,340
30145	NYOMBI AUGUSTINE	SENIOR EDUCATION	U6	482,695	5,792,340
30146	KIZZA CATHERINE	SENIOR EDUCATION	U6	482,695	5,792,340
30358	SSEMUGOOMA JOHN	HEADTEACHER GR. II	U5	608,822	7,305,864
32297	SSENYUMBA ANDREW	DEPUTY HEADTEACH	U5	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,958,688</b>

### Cost Centre : KAKONDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30052	NABUSOBA HARRIET	EDUCATION ASSISTA	U7	408,135	4,897,620
301132	BUKIRWA JUSTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30648	KATENDE KIWANUKA D	EDUCATION ASSISTA	U7	408,135	4,897,620
305071	NABIRYO SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30006	BIRUNGI SUSAN	EDUCATION ASSISTA	U7	408,135	4,897,620
30799	KADDU SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
301035	NTABADDE ESEERI	EDUCATION ASSISTA	U7	408,135	4,897,620
30415	KAMBO GRACE MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
30614	WAKHAKHA PAUL	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,973,300</b>

### Cost Centre : Kaloke Christian High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/16304	Katusabe Agnes K	Enrolled Nurse	U7 Med U	413,158	4,957,896
ADM/77/255/02	Mutalaaga Samuel	Laboratory Assistant	U7 Med U	377,781	4,533,372
UTS/N/5863	Nansubuga Justine Nyago	Assistant Education Offic	U5 upper	598,822	7,185,864
ADM/77/255/01	Mutumba Nsimba San	Senior Accounts Assistan	U5 upper	472,079	5,664,948
UTS/K/11500	Kasiita Florence	Assistant Education Offic	U5 upper	503,172	6,038,064
UTS/N/4244	Nakate Sylvia	Assistant Education Offic	U5 upper	598,822	7,185,864
UTS/K/16933	Kyarisiima Grace	Assistant Education Offic	U5 upper	472,079	5,664,948
25488	Nagawa Mary Goretty	Education Officer	U4	700,306	8,403,672
25487	Egesa Lawrence	Education Officer	U4	700,306	8,403,672

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : Kaloke Christian High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/2358	Ssempeera Daniel	Education Officer	U4 Lower	798,535	9,582,420
UTS/K/11600	Kaggwa Idi	Education Officer	U4 Lower	942,486	11,309,832
UTS/M/16303	Muwonge Hadad	Education Officer	U4 Lower	826,550	9,918,600
UTS/K/12480	Kasozi Ismael	Education Officer	U4 Lower	700,306	8,403,672
UTS/B/7837	Bunkeddeko Eriphas	Education Officer	U4 Lower	942,486	11,309,832
UTS/9045	Mukuye Constatine	Education Officer	U4 Lower	937,221	11,246,652
UTS/N/5609	Nassaazi Gorreth	Education Officer	U4 Lower	794,074	9,528,888
UTS/B/4019	Buluma James Anthony	Education Officer	U4 Lower	942,486	11,309,832
UTS/K/16075	Kasana Swaibu	Education Officer	U4 Lower	798,535	9,582,420
UTS/K/9103	Kawooya Joseph	Education Officer	U4 Lower	826,550	9,918,600
UTS/M/9135	Matovu Esther	Education Officer	U4 Lower	942,486	11,309,832
UTS/M/14556	Mbabazi Ruth	Education Officer	U4 Lower	920,837	11,050,044
UTS/L/1384	Lubega Richard	Education Officer	U4 Lower	700,306	8,403,672
UTS/N/8993	Namuwulya Saidati	Education Officer	U4 Lower	723,868	8,686,416
UTS/M/4326	Mugabi Enock	Headteacher "O" Level D	U2 Lower	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>214,019,268</b>

### Cost Centre : KALOKE CHRISTIAN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30093	NANKYA MIIRO EUGENI	EDUCATION ASSISTA	U7	408,135	4,897,620
30095	NAKANJAKO RESTY	EDUCATION ASSISTA	U7	408,135	4,897,620
30094	SSENYANGE JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
30090	NANFUKA DORCUS	EDUCATION ASSISTA	U7	408,135	4,897,620
30859	LWAWAYO ZEPHANIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30811	KEEYA PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
30091	WANUME ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
30089	MONDAY ROBERT	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,075,680</b>

### Cost Centre : KASANA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30939	LULE MUWANGA HENR	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KASANA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30647	KYAMBADDE FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
30712	NABACWA JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
25481	NAKABIRI LYDIA	EDUCATION ASSISTA	U7	459,574	5,514,888
30946	NABUKENYA MILLY DO	EDUCATION ASSISTA	U7	408,135	4,897,620
30916	NAKIDDE JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
30178	NAMBUBA VERONICA	DEPUTY HEADTEACH	U5	589,350	7,072,200
30591	SSEBADDUKA LEONARD	HEADTEACHER GR. II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,381,664</b>

### Cost Centre : KIREMA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30806	NAMUWAYA SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
31435	NAKAJJUBI MILLY	EDUCATION ASSISTA	U7	408,135	4,897,620
34393	NASSIWA SCOVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
301104	NAKANYIKE MILLY	EDUCATION ASSISTA	U7	467,685	5,612,220
30108	NSUBUGA EZRA	EDUCATION ASSISTA	U7	408,135	4,897,620
30114	OKUMU RICHARD OLAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30108	NAMUSISI SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
30392	TUMWESIGYE PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
30470	OWEMBABAZI S. KIKAB	SENIOR EDUCATION	U6	418,196	5,018,352
32419	KIZITO EDDIE SEMPAKA	HEADTEACHER GR. II	U4	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,705,428</b>

### Cost Centre : KIREMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30110	MASOLO JOHN WATENG	SENIOR EDUCATION	U6	482,695	5,792,340
30305	MUWANGALA FRED PAU	HEADTEACHER GR. I	U4	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,076,732</b>

### Cost Centre : KIRINYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301062	SSEGUJJA CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KIRINYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301122	OGWANG LAWRENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30572	NAMIRIMU GRACE	EDUCATION ASSISTA	U7	445,095	5,341,140
30815	NAMWANJE JOSEPHINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30253	NAKAMYA JOANITA	EDUCATION ASSISTA	U7	408,135	4,897,620
30186	KAMOGA FRANCIS	EDUCATION ASSISTA	U7	431,309	5,175,708
3010108	BUSUULWAQ ROSE MAR	EDUCATION ASSISTA	U7	408,135	4,897,620
30982	BIRIMUYE WILLIAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30187	BAKULAMA MAGUMBA	EDUCATION ASSISTA	U7	408,135	4,897,620
30040	ODOI STEPHEN KIZZA	HEADTEACHER GR. I	U6	504,856	6,058,272
30189	KASOLO PATRICK LUBW	SENIOR EDUCATION	U6	482,695	5,792,340
30182	WAMALA ELLY WASSW	HEADTEACHER GR. II	U4	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,724,304</b>

### Cost Centre : KYAJJINJA MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30761	NAKAGGWA PROSSY	EDUCATION ASSISTA	U7	408,135	4,897,620
30623	TINDIMWEBWA DEUS	EDUCATION ASSISTA	U7	408,135	4,897,620
30741	MUKYALA ROBINAH CH	EDUCATION ASSISTA	U7	408,135	4,897,620
30100	MAGALA NEWTON	EDUCATION ASSISTA	U7	408,135	4,897,620
301178	NABADDA RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
30677	KHAUKA DAVID	EDUCATION ASSISTA	U7	467,685	5,612,220
30993	BUKOSELA JOAN	EDUCATION ASSISTA	U7	408,135	4,897,620
30371	KASUMBA DIRISA	EDUCATION ASSISTA	U7	408,135	4,897,620
30202	LAMULA MARIAM	HEADTEACHER GR. I	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,953,832</b>

### Cost Centre : KYOGA BAPTIST P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32999	MASAWI WINFRED ROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
30688	NSOBYA DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
30848	NANKYA DEBORAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301016	BUYINZA GORRETH	EDUCATION ASSISTA	U7	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : KYOGA BAPTIST P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301002	BASOGA ANDREW	EDUCATION ASSISTA	U7	408,135	4,897,620
30734	NUWENYESIGA NESTERI	EDUCATION ASSISTA	U7	408,135	4,897,620
30772	KALYESUBULA PATRIC	EDUCATION ASSISTA	U7	408,135	4,897,620
30583	KIBUUKA DAVID	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,790,280</b>

### Cost Centre : MABINDI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30881	NAKAMPI CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30824	NAKIWUNGA JAQUELIN	EDUCATION ASSISTA	U7	408,135	4,897,620
30360	NTEGE JOHN LUBWAMA	EDUCATION ASSISTA	U7	467,685	5,612,220
30826	SSINABULYA RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/30826	Ssinabulya Ruth	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/30786	Nakampi Christine	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/30824	Nakiwunga Jaqueline	Education Assistant II	U7 Upper	356,076	4,272,912
30321	SSEMUJJU SEMEI	SENIOR EDUCATION	U6	485,685	5,828,220
30081	WASSWA JOSEPH	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/30321	Ssemujju Semei	Senior Education Asst II	U6 L	388,553	4,662,636
CR/D/30081	Wasswa Joseph	Senior Education Asst	U6L	388,553	4,662,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,002,676</b>

### Cost Centre : MPUNGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30084	NABBUTO FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30601	NABAGESERA DIANA	EDUCATION ASSISTA	U7	408,135	4,897,620
30985	KHATONDI PETER	EDUCATION ASSISTA	U7	408,135	4,897,620
30114	NAKIWALA JESCA	EDUCATION ASSISTA	U7	408,135	4,897,620
30085	MIREMBE JOSEPHINE	EDUCATION ASSISTA	U7	408,135	4,897,620
301143	KIBIRANGO ENOCK	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,385,720</b>

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : NAKULAMUDDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30163	MUSISI PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
301076	HASULE GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
35303	KATENDE GODFREY	EDUCATION ASSISTA	U7	413,116	4,957,392
30158	NAZIMULI ESTHER BWA	EDUCATION ASSISTA	U7	467,685	5,612,220
30343	IPUNA ROSE	EDUCATION ASSISTA	U7	418,196	5,018,352
30414	NKEERA MOSES	EDUCATION ASSISTA	U7	431,309	5,175,708
301099	NABWETEME MARIAM	EDUCATION ASSISTA	U7	408,135	4,897,620
34196	NAKIBUUKA K. AISHA	SENIOR EDUCATION	U6	482,695	5,792,340
30247	KALULE SAUL	HEADTEACHER GR. II	U5	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,165,576</b>

### Cost Centre : NVUNANWA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30053	SSEKAANA LAWRENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30054	NAKULIME CONERIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30925	MUTONYI IRENE	EDUCATION ASSISTA	U7	408,135	4,897,620
30991	NAMUDDU MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
30380	KYAZIKE JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
30540	SEBATOoya VINCENT	HEADTEACHER GR IV	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,984,996</b>

### Cost Centre : SSEGALYE C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30138	LUKANGA FREDRICK	HEADTEACHER GR. I	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,058,272</b>

### Cost Centre : SSEGALYE INFANT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30151	NABADDA MILLY	EDUCATION ASSISTA	U7	431,309	5,175,708
30141	ADOME SAMUEL	EDUCATION ASSISTA	U7	431,309	5,175,708
31945	NAMUSISI MARY	EDUCATION ASSISTA	U7	452,247	5,426,964
30888	NANONO ROBINAH	EDUCATION ASSISTA	U7	408,135	4,897,620



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## Workplan 6: Education

### Cost Centre : SSEGALYE INFANT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30253	MUKWAKA MAKEKE PA	EDUCATION ASSISTA	U7	408,135	4,897,620
30704	NANYANZI ESTHER	EDUCATION ASSISTA	U7	408,135	4,897,620
15168	OMIAT JOHN PETER	SENIOR EDUCATION	U6	485,685	5,828,220
30622	OLUPOT KITAKA SAMUE	HEADTEACHER GR. II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,891,336</b>

### Cost Centre : ST. ANDREW BBAGWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30137	NAMUGOOMA SARAH	EDUCATION ASSISTA	U7	445,095	5,341,140
30832	WASSWA DAVID	EDUCATION ASSISTA	U7	816,270	9,795,240
30858	NABIZIZI FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30116	NAKIGANDA JESCA	EDUCATION ASSISTA	U7	408,135	4,897,620
30133	LUBEGA PETER	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,723,960</b>

### Cost Centre : ST. JUDE BUGGALA R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30335	OBOOTH JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : ST. STEVEN MIJJINJE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30765	NGHERO FREDRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
30765	KATALAGA MICHEAL	EDUCATION ASSISTA	U7	408,135	4,897,620
20058	NALWANGA FATUMA N	EDUCATION ASSISTA	U7	408,135	4,897,620
30651	NABATANZI ANNET	EDUCATION ASSISTA	U7	408,135	4,897,620
30742	NAKAZZI LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,488,100</b>

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

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KIJAGUZO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30683	KAZIBWE FRED	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

### Cost Centre : Kijaguzo S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11125	Kwesiga Isaac	Assistant Education Offic	U5	472,079	5,664,948
25453	Lwamule Ronald	Assistant Education Offic	U5	472,079	5,664,948
25487	Nakanwagi Rose	Assistant Education Offic	U5	546,392	6,556,704
587154	Kamya Paul	Assistant Education Offic	U5	598,822	7,185,864
13792	Kabarungi Rose	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/K/14634	Kibalya Charlse	Assistant Education Offic	U5 upper	557,180	6,686,160
UTS/K/18143	Kitaka Vincent	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/K/5960	Kisanga Aggrey Sam	Assistant Education Offic	U5 upper	706,771	8,481,252
UTS/KN/4949	Njuba Robert	Assistant Education Offic	U5 upper	598,822	7,185,864
UTS/K/12737	Tomboto Jadisoo Wokoli	Senior Accounts Assistan	U5 upper	537,405	6,448,860
UTS/K/6341	Kuloba Nanzon Paul	Assistant Education Offic	U5 upper	598,822	7,185,864
UTS/E/2315	Ekol Denis	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/K/12736	Kasozi Celestine	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/W/047	Wahabo Jeremiah	Assistant Education Offic	U5 upper	537,405	6,448,860
UTS/W/3595	Wambi Eric	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/M/9038	Muhinda Godfrey	Assistant Education Offic	U5 upper	519,948	6,239,376
UTS/T/1294	Twinomujuni Josephat	Assistant Education Offic	U5 upper	598,822	7,185,864
UTS/L/964	Luganda Fredrick	Assistant Education Offic	U5 upper	598,822	7,185,864
UTS/T/5360	Tebasoboke Godfrey	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/T/5429	Tunje Desmond	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/M/10131	Musoke Joseph	Assistant Education Offic	U5 upper	528,588	6,343,056
UTS/G/363	Kiwanuka Giita J	Assistant Education Offic	U5 upper	598,822	7,185,864
254872	Mirembe Nyanyonga Stella	Education Officer	U4	723,868	8,686,416
25450	Serunkuma Boniface	Education Officer	U4	723,868	8,686,416
UTS/M/13186	Mayega Jacob Makanga	Education Officer	U4 Lower	700,306	8,403,672
UTS/S/570	Sebadduka Ronald	Education Officer	U4 Lower	700,306	8,403,672
UTS/N/3750	Namugayi Lydia	Education Officer	U4 Lower	798,535	9,582,420

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## Workplan 6: Education

### Cost Centre : Kijaguzo S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/12493	Musinguzi Tobias	Education Officer	U4 Lower	700,306	8,403,672
UTS/K/2822	Kiweewa Francis Xavier	Deputy Headteacher "A"	U2 Lower	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>208,300,476</b>

### Cost Centre : Kikondo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30029	Namusisi Cissy	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30766	Siboti Fredrick	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/31432	Nantaba Sarah	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/35686	Nakyeyune Christine	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30056	Naggayi Sarah K	Education Assistant II	U7 Upper	381,418	4,577,016
CR/D/31830	Nabirye Rebecca	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30060	Kakooza Prossy	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/33459	Musisi Emmanuel	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30066	Mawejje Alex	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30811	Keeya Paul	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30972	Mwemeke Gerald	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30713	Kabageni Juliet	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/30444	Namuwaya Deborah	Senior Education AssitII	U6L	560,304	6,723,648
CR/D/30191	Laba Living Milton	Headteacher II	U4 Lower	860,366	10,324,392
CR/D/30244	Buyinza James	Headteacher II	U4 Lower	860,366	10,324,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,336,984</b>

### Cost Centre : KIKONDO C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30056	NAGGAYI SARAH KAZIN	EDUCATION ASSISTA	U7	452,247	5,426,964
30356	SIBOTI FREDRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
30061	NAKYEYUNE CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30060	KAKOOZA PROSSY	EDUCATION ASSISTA	U7	408,135	4,897,620
30065	KABAGENI JULIET	EDUCATION ASSISTA	U7	431,309	5,175,708
30066	MAWEJJE ALEX	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,193,152</b>

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## Workplan 6: Education

### Cost Centre : KIRIIBWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30192	KAYIZZI WILLIAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30100	NANYONJO OLIVER	EDUCATION ASSISTA	U7	408,135	4,897,620
30747	NAMULEMA MEDIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
30195	KATENGEKE ROBINAH	EDUCATION ASSISTA	U7	424,676	5,096,112
30191	ZIRIMU MICHEAL	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,581,312</b>

### Cost Centre : NKUZONGERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30152	SENONO JOHN	EDUCATION ASSISTA	U7	445,095	5,341,140
30789	NAMUYOMBA GRACE	EDUCATION ASSISTA	U7	424,676	5,096,112
30058	BUKIRWA SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
30859	SEKABOGA MILLY	EDUCATION ASSISTA	U7	445,095	5,341,140
30770	RWEGIZA AMBROSE RW	EDUCATION ASSISTA	U7	408,135	4,897,620
30916	NAKIDDE JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
30357	JEMBA DEBORAH	EDUCATION ASSISTA	U7	452,247	5,426,964
30620	WANDYAMBI MICHEAL	SENIOR EDUCATION	U6	482,695	5,792,340
30917	KAWUMA EDWARD LAM	HEADTEACHER GR. II	U5	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,146,524</b>

### Cost Centre : SEMUTO C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30181	NAMBAJJWE JESCA PRO	EDUCATION ASSISTA	U7	408,135	4,897,620
30769	NAKATTE DAMALIE	EDUCATION ASSISTA	U7	408,135	4,897,620
33465	WANYANA ALICE	EDUCATION ASSISTA	U7	431,309	5,175,708
33451	KAKOOZA DENIS	EDUCATION ASSISTA	U7	418,196	5,018,352
30168	MUYINGO DDIBA GEOR	EDUCATION ASSISTA	U7	408,135	4,897,620
33127	NAMASERUKA LUCY	EDUCATION ASSISTA	U7	438,119	5,257,428
30792	NAMBALIRWA JANE	EDUCATION ASSISTA	U7	408,135	4,897,620
30169	GAMWENYA PAUL SEJJU	EDUCATION ASSISTA	U7	424,676	5,096,112
30173	AMURON LOYCE OPIOL	SENIOR EDUCATION	U6	467,685	5,612,220
30406	NAKALEMA DEBORAH	DEPUTY HEADTEACH	U4	794,859	9,538,308

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### Cost Centre : SEMUTO C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30247	BEKUNDA SAMUEL KAA	HEADTEACHER GR. I	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					66,573,000

### Cost Centre : SEMUTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30175	MUKASA ESTHER KUSA	EDUCATION ASSISTA	U7	467,685	5,612,220
30678	NANSIKOMBI MILLY KA	EDUCATION ASSISTA	U7	408,135	4,897,620
30342	MATOVU HENRY	HEADTEACHER GR. II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					20,101,716

### Cost Centre : ST. KIZITO KIJAGUZO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30682	WANDAWA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30348	KISEGERWA ISMA	EDUCATION ASSISTA	U7	408,135	4,897,620
30533	MULUNDA SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301050	NALWOGA BEATRICE H	EDUCATION ASSISTA	U7	408,135	4,897,620
30682	KAYOGERA SIMON	EDUCATION ASSISTA	U7	408,135	4,897,620
301078	NANTONGO RAHMAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30250	NAKIMWERO ROSEMAR	EDUCATION ASSISTA	U7	408,135	4,897,620
30927	NALULE PROSCOVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30324	NASSALI JANE FRANCES	EDUCATION ASSISTA	U7	467,685	5,612,220
30625	KIGONYA GEOFFREY	SENIOR EDUCATION	U6	482,695	5,792,340
301097	MALE RONALD	SENIOR EDUCATION	U6	467,685	5,612,220
301050	LUBEGA ANDREW	HEADTEACHER GR. I	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					61,980,036

### Cost Centre : ST. KIZITO LUKUMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30986	SSEMAKULA JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
30128	MUKITE ANNET	EDUCATION ASSISTA	U7	408,135	4,897,620
301155	TITIN JANET FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30831	NAKASI AGNES	EDUCATION ASSISTA	U7	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : ST. KIZITO LUKUMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30128	SENDAWULA KENNETH	EDUCATION ASSISTA	U7	408,135	4,897,620
30125	KIWANUKA MATHEW	EDUCATION ASSISTA	U7	408,135	4,897,620
30831	SSANYU ANNET	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,283,340

### Subcounty / Town Council / Municipal Division : Wakyato Sub-county

### Cost Centre : BALITTA WAKYATO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30327	NALUBEGA SARAH MAT	EDUCATION ASSISTA	U7	467,685	5,612,220
301149	KAKONA RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
30895	KASIRYE JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
30792	NKOOLA HAKIM	EDUCATION ASSISTA	U7	467,685	5,612,220
30297	NSINJO BETTY	EDUCATION ASSISTA	U7	467,685	5,612,220
30864	NAMUYANJA JENINAH	EDUCATION ASSISTA	U7	452,247	5,426,964
30420	SENTEZA KASULA STAN	SENIOR EDUCATION	U6	489,988	5,879,856
30294	KABASEKE JOHN	HEADTEACHER GR. I	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					43,996,992

### Cost Centre : BUJUUBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30970	KIBUUKA JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
30491	MUSASIZI JAMES	EDUCATION ASSISTA	U7	431,309	5,175,708
30495	NAKIMBUGWE MILLY	EDUCATION ASSISTA	U7	408,135	4,897,620
301059	KATAMBALA KADIRI	EDUCATION ASSISTA	U7	408,135	4,897,620
30714	SENJAWO WILLIAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30398	NALWOGA HARRIET	EDUCATION ASSISTA	U7	408,135	4,897,620
30097	NABUNYA BETTY	SENIOR EDUCATION	U6	482,695	5,792,340
30635	SSEMAGANDA PATRICK	SENIOR EDUCATION	U6	467,685	5,612,220
30635	SEJJUNGO TITUS	SENIOR EDUCATION	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,860,708

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## Workplan 6: Education

### Cost Centre : BWAMI BUWOME P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301138	NABUKENYA DEBORAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30753	MULIMIRA CLAUDE	EDUCATION ASSISTA	U7	408,135	4,897,620
30940	KIZITO DANIEL	HEADTEACHER GR. I	U6	481,858	5,782,296
30475	TUMUHAIRWE JAMES	HEADTEACHER GR. II	U5	577,405	6,928,860
Total Annual Gross Salary (Ushs)					22,506,396

### Cost Centre : BWAMIBUWOOME P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30755	MUKANDAGA JULIET	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

### Cost Centre : KABAALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301171	NAKIMULI JULIET	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

### Cost Centre : KABAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301151	KANYEREZI RONALD	EDUCATION ASSISTA	U7	408,135	4,897,620
301170	NAKIMULI JULIET	EDUCATION ASSISTA	U7	408,135	4,897,620
30768	SSERWADDA HENRY	EDUCATION ASSISTA	U7	408,135	4,897,620
30992	MIREMBE RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
301063	NAKIBUUKA REGINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301115	KYEYUNE MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
279691	JINGO SIRAJE	EDUCATION ASSISTA	U7	408,135	4,897,620
15618	LUBWAMA LAWRENCE	HEADTEACHER GR. I	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					40,163,196

### Cost Centre : Kagango Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301013	SEKIMULI ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Kagango Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301114	WEBOMBESA RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
30538	KABASINDI JANE	EDUCATION ASSISTA	U7	424,676	5,096,112
301082	MUWANKA FRANCO	EDUCATION ASSISTA	U7	408,135	4,897,620
30759	MWEBAZA SUSAN RACH	EDUCATION ASSISTA	U7	408,135	4,897,620
30757	NAMBUYA REBECCA	EDUCATION ASSISTA	U7	408,135	4,897,620
30480	NAMUSOKE JESCA KAG	EDUCATION ASSISTA	U7	408,135	4,897,620
34207	SERE JOSEPH	EDUCATION ASSISTA	U7	418,196	5,018,352
30445	NAKIGUDDE ZAM	HEADTEACHER GR. II	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,572,384</b>

### Cost Centre : KAKIRA ORPHANAGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30763	NAKITYO FAITH	EDUCATION ASSISTA	U7	408,135	4,897,620
301128	TUSHABE DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
30957	ALEMA RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
30055	KISEKKA ANTHONY	EDUCATION ASSISTA	U7	408,135	4,897,620
30098	MALOBO JULIUS	SENIOR EDUCATION	U6	482,695	5,792,340
30170	BAWERWABWERERE PH	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,175,160</b>

### Cost Centre : KALAGALA KYAKAYONGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30760	NANGENDO PROSCOVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30412	NAKABIRI ZERIDAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301137	NANTONGO RESTY	EDUCATION ASSISTA	U7	408,135	4,897,620
30474	OGWAL MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
30335	MIGADDE WILBER GEOFF	EDUCATION ASSISTA	U7	408,135	4,897,620
30317	MAWULUMA IBRAHIM	EDUCATION ASSISTA	U7	408,135	4,897,620
30114	OKUMU RICHARD OLAM	EDUCATION ASSISTA	U7	408,135	4,897,620
35223	SSENYONDO RAMATHA	HEADTEACHER GR. II	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,589,204</b>



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## Workplan 6: Education

### Cost Centre : KATOOKE UMEA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30975	NAKAIRUGU OLIVE	EDUCATION ASSISTA	U7	408,135	4,897,620
30509	NANZIRI JANE	EDUCATION ASSISTA	U7	467,685	5,612,220
30582	MUKAMA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
30975	NAKIRUGU OLIVE	EDUCATION ASSISTA	U7	408,135	4,897,620
30764	KYEWALABYE MUHAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30508	KALUNGI ERISA MUSOK	EDUCATION ASSISTA	U7	408,135	4,897,620
30510	EJJOTA HADIJAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30506	WERE FRED	SENIOR EDUCATION	U6	482,695	5,792,340
30306	MWANGU UTHMAN	HEADTEACHER GR. II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,382,156</b>

### Cost Centre : KIRINDA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30976	MUFAYI FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
30501	NAMUHENG ANNE	EDUCATION ASSISTA	U7	467,685	5,612,220
30466	SEMPALA EDWARD	EDUCATION ASSISTA	U7	467,685	5,612,220
30500	WASSWA WILSON	EDUCATION ASSISTA	U7	467,685	5,612,220
30499	MUGOYA SENTASE	DEPUTY HEADTEACH	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,040,144</b>

### Cost Centre : KIRINDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30201	MUTABAZI RICHARD	EDUCATION ASSISTA	U7	467,685	5,612,220
30590	SSEMPIIRA RONALD	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,840</b>

### Cost Centre : KISOGA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
33846	BIKUMBI GODFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
33557	NAMULI MARGARET KY	EDUCATION ASSISTA	U7	408,135	4,897,620
35917	NAMYALO SAMALIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30749	NANYONGA JANNIFER	EDUCATION ASSISTA	U7	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : KISOGA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30750	SEKABIRA SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30760	LUBEGA KIGONDO MOS	EDUCATION ASSISTA	U7	408,135	4,897,620
34129	NASSAKA MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
30190	KAKANDE FRANCIS	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,075,680</b>

### Cost Centre : WAKAYAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30469	KITYO RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
30789	NSEREKO ABBEY	EDUCATION ASSISTA	U7	408,135	4,897,620
30555	MAGINO JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30769	NAKINTU LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30761	NAKINTU LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30907	SSEMPIIJA ADRIAN	EDUCATION ASSISTA	U7	408,135	4,897,620
34434	BBOSA MILLY	SENIOR EDUCATION	U6	482,695	5,792,340
30722	NABAKOOZA ELIZABET	SENIOR EDUCATION	U6	482,695	5,792,340
30722	KISITU LYDIA	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,762,740</b>

### Cost Centre : Wakyato Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/6000	Kakande Sulaiman	Head teacher O'Level Da	u2	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,502,560</b>

### Cost Centre : WANSALANGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30276	NTUULO J. JESCA	EDUCATION ASSISTA	U7	408,135	4,897,620
30696	KAYONDO CLAUDIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
30715	NATIFU SAMUEL NALAL	EDUCATION ASSISTA	U7	418,196	5,018,352
301010	NALUKWAGO JESCA	EDUCATION ASSISTA	U7	408,135	4,897,620
301105	NANYONGA FAITH	EDUCATION ASSISTA	U7	408,135	4,897,620
30403	KHAINTSA ROSETTE	EDUCATION ASSISTA	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : WANSALANGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30889	NALWOGA EDITH	EDUCATION ASSISTA	U7	467,685	5,612,220
30889	NANYONGA JULIET	EDUCATION ASSISTA	U7	408,135	4,897,620
30996	NAKITYO FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
30955	SSENDAWULA JULIUS	EDUCATION ASSISTA	U7	459,574	5,514,888
30068	KALEMA ANDREW	SENIOR EDUCATION	U6	482,695	5,792,340
30856	ZAITUN MUSTAFA	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,442,680</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,757,742,196</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	812,418	169,369	1,186,894
District Unconditional Grant - Non Wage	1,422	0	1,422
Locally Raised Revenues	2,415	1,108	11,266
Multi-Sectoral Transfers to LLGs	70,357	0	70,357
Other Transfers from Central Government	670,526	154,845	1,036,152
Transfer of District Unconditional Grant - Wage	50,247	12,455	50,247
Unspent balances – UnConditional Grants		962	
Urban Unconditional Grant - Non Wage	17,450	0	17,450
<i>Development Revenues</i>	4,263,285	8,047	108,635
Multi-Sectoral Transfers to LLGs	92,220	0	88,635
Other Transfers from Central Government	4,166,127	3,110	20,000
Unspent balances – Other Government Transfers	4,937	4,937	
<b>Total Revenues</b>	<b>5,075,702</b>	<b>177,417</b>	<b>1,295,529</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	812,418	372,318	1,186,894
Wage	69,119	24,910	67,697
Non Wage	743,298	347,408	1,119,197
<i>Development Expenditure</i>	4,263,285	19,906	108,635
Domestic Development	4,263,285	19,906	108,635
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,075,702</b>	<b>392,224</b>	<b>1,295,529</b>

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

The department received shs. 177,417,000 during the quarter which was 14% outturn translating into 3% cumulative budget performance. The expenditure was shs.144,709,000 representing 12% funds utilisation also translating into 3% cumulative budget performance leaving 1% unspent.

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

The department expects to receive a total revenue of shs.1,295,529,000 which is 6.7% of the total annual district budget from 22.0% allocation of lat financial year 2013/14FY. This is due to the fact that the usual biggest contributor to the

# Vote: 569 Nakaseke District

## Workplan 7a: Roads and Engineering

department revenue share DLSP/Roads Program has been cut to its lowest by 99.5% because of the winding of the program and only shs.20 millions is expected during this phase to cater for the operational costs during the winding phase. However other government transfer grant has increased by 54.5% because of the introduction of new grants including mechanical imprest to District and Town Councils and increased allocation to district feeder roads. The overall departmental revenue has been reduced by 74.5% mainly because of the closing of the DLSP/Roads program. The expenditure of this revenue will include salaries and wages at 5.2%, non wage is 86.4% and this increased by 50.6% compared to the last financial years allocation mainly because of the introduction of new grants such as mechanical imprest at district and town councils, development is 8.4%.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads periodically maintained	80	16	16
Length in Km. of rural roads constructed	114	0	0
Length in Km. of rural roads rehabilitated	23	0	0
No of bottle necks removed from CARs	14	14	18
Length in Km of Urban unpaved roads routinely maintained	91	51	100
Length in Km of Urban unpaved roads periodically maintained	21	2	28
Length in Km of District roads routinely maintained	201	112	316
<b>Function Cost (US\$ '000)</b>	<b>5,073,287</b>	<b>142,785</b>	<b>1,284,263</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>2,415</b>	<b>1,924</b>	<b>11,266</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,075,702</b>	<b>144,709</b>	<b>1,295,529</b>

### Plans for 2014/15

The development objectives/priorities of Nakaseke District for the FY 2014/2015 are to maintain: Kapeeka S/C (2 lines @ to Namasengere-Bugabo & Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (2 lines to Ssemuyungu-Kikandwa Mvera), Kikamulo S/C (2 lines to Kiruuli-Bwerampindi road), Kinoni S/C (1 line to Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (1 line to Kinyogoga-Kyabalango-Kitindo road), Kito S/C (1 line to Kito-Wandegeya road), Nakaseke S/C (2 lines to Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (2 lines to Rwabidu road), Semuto S/C (2 lines to Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1 line to Kaina-Mbirizi). Kapeeka S/C (0.6 km on Namasengere-Bugabo & 0.4 km on Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (1.3 km on Ssemuyungu-Kikandwa Mvera), Kikamulo S/C (1 km on Kiruuli-Bwerampindi road), Kinoni S/C (0.3 km on Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (0.5 km on Kinyogoga-Kyabalango-Kitindo road), Kito S/C (0.3 km on Kito-Wandegeya road), Nakaseke S/C (1 km on Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (0.6 km on Rwabidu road), Semuto S/C (1.4 km on Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1.1 km on Kaina-Mbirizi) and Investment Servicing Costs met.

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

The implementation of road units and gangs will ensure motorable roads throughout the year. Unlike the past financial years, more kilometrage of roads in the DDP slated for repair would be given attention.

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

None

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

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## Workplan 7a: Roads and Engineering

### 1. Lack of adequate capacity to carry out meaningful periodic maintenance

An ideal road unit comprises of a motor grader, wheel loader, traxcavator or /bull dozer(D4), pneumatic roller (15 ton), four dump trucks (7 ton), two motorcycles and one supervision truck. Missing equipment have to be hired or obtained from zonal pool.

### 2. Inadequate funding with respect to Community Access Roads

The sub-counties cannot take full advantage of force on account operations due to meadre resources.

### 3. Low staffing levels, lack of security of road plants and works yard

There is need to restructure the Works Staff Structure to include mechanics, equipment overseers as well providing funds for constructing a works yard for the security of road equipment.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10290	Serubiri Fred	Driver	U8 -UP	228,169	2,738,028
CR/D/10005	Muntu Mugisha	Driver	U8 -UP	251,133	3,013,596
CR/D/10602	Kabugo Frank	Driver	U8 -UP	251,133	3,013,596
CR/D/10010	Kizza Lydia	Office Attendant	U8 -UP -1	251,133	3,013,596
CR/D/10047	Kimera Abbey	Road Inspector	U6 -LWR	335,982	4,031,784
CR/D/10559	Navvuga Esther	Assistant Engineering Off	U5	636,130	7,633,560
CR/D/10044	Zawedde Hawah Walusimbi	Ass. Eng. Officer/Civil	U5 -SC	609,248	7,310,976
CR/D/10176	Kigozi Godfrey	Ass. Eng. Officer/Wat	U5 -SC - 1	553,157	6,637,884
CR/D/10046	Turyamureeba Noel	Engineering Assistant	U5. SC	553,157	6,637,884
CR/D/10560	Kyeyanwa Barthlomew	Supervisor of Works	U4	1,108,817	13,305,804
CR/TIC/10003	Kiridde Charles	Supervisor of Works	U4	1,108,817	13,305,804
10016	Wepukhulu Moses	Senior Assistant Engineer	U4 SC	964,189	11,570,268
CR/D/10168	Rubaihayo Pious Moses	Sen. Ass. Eng. Officer/M	U4 -SC	927,104	11,125,248
CR/D/10043	Muyingo Edward	Civil Engineer (Works)	U4 -SC	964,189	11,570,268
CR/D/10042	Mugwanya Arnold	Sen. Civil Engineer	U3 -SC	1,196,150	14,353,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,262,096</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>119,262,096</b>

## Workplan 7b: Water

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

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget

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## Workplan 7b: Water

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,400	5,500	48,400
Multi-Sectoral Transfers to LLGs	26,400	0	26,400
Sanitation and Hygiene	22,000	5,500	22,000
<i>Development Revenues</i>	394,482	88,975	380,900
Conditional transfer for Rural Water	355,900	88,975	355,900
LGMSD (Former LGDP)	28,000	0	25,000
Unspent balances – Conditional Grants	214	0	
Unspent balances – Other Government Transfers	10,368	0	
<b>Total Revenues</b>	<b>442,882</b>	<b>94,475</b>	<b>429,300</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,400	10,890	48,400
Wage		0	0
Non Wage	48,400	10,890	48,400
<i>Development Expenditure</i>	394,482	115,697	380,900
Domestic Development	394,482	115,697	380,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>442,882</b>	<b>126,588</b>	<b>429,300</b>

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

The department received shs. 88,974,947 & 5,500,000 under the DWSCG and Sanitation grants, respectively registering 100 % budget performance while shs. 73,311,500 & 5,233,000 were the respective expenditures.

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

Workplan revenues will amount to shs.429,300,000= representing 2.1% of the total district budget .there is a decrease in allocation to the department by 3.1% from last year's allocation due to reduced allocation from LGMSD program and domestic development by 10.7% and 3.4% respectively compared to last year 2013/14FY and . The total water departmental budget will be expended as follows according to the DWSCG allocation criteria:non wage 11.3% and domestic development at 88.7%

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

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

**Function: 0981 Rural Water Supply and Sanitation**

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## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	28	14	20
No. of water points tested for quality	40	20	40
No. of District Water Supply and Sanitation Coordination Meetings	8	2	8
No. of water points rehabilitated	23	0	23
No. of water pump mechanics, scheme attendants and caretakers trained	222	222	0
No. of water and Sanitation promotional events undertaken	157	118	75
No. of water user committees formed.	0	0	14
No. Of Water User Committee members trained	0	0	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0	11
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	4	0	14
No. of deep boreholes rehabilitated	2	0	1
<b>Function Cost (US\$ '000)</b>	<b>416,482</b>	<b>78,545</b>	<b>402,900</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>26,400</b>	<b>0</b>	<b>26,400</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>442,882</b>	<b>78,545</b>	<b>429,300</b>

### Plans for 2014/15

The development objectives/priorities of Nakaseke District for the FY 2014/2015 are to carry out:

-Drilling of fourteen (14) deep boreholes at a cost of 245,700,000/= in all sub-counties laying special emphasis to villages without any water source.

-Payment of deep borehole retention and balance for FY 2013/2014 at a cost of 31,738,204/=

one (1 No.) deep borehole at a cost of 5,600,000/= at Kikubanimba LC, Kikamulo S/C.

Major rehabilitation of

at Katalekamese RGC to cost of 7,617,802/=

-Provision of 210 U2 GI pipes & rods, 2 cylinders & Pump heads for repair & maintenance at a cost of 25,000,000/= to twenty three communities willing to co-fund.

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

The medium term plans of drilling deep boreholes and rehabilitation of non-functional deep boreholes as well as the accompanying software activities have been based on the current Indicative Planning Figures are linked to the DDP.

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

None

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

#### 1. Drastic decrease in the Safe Water coverage from 88% to 80%

Inadequate funds to carry out borehole drilling and rehabilitation of new and non-functional water sources, respectively.

# Vote: 569 Nakaseke District

## Workplan 7b: Water

The grant has remained stagnant for three years running yet other factors are continuously rising including the population.

### 2. Frequent breakdown of the departmental vehicle

High maintenance costs dictate that the department cannot adequately maintain it with the planned 4.4 million. Virements had to be made to cater for the eventualities.

### 3. Lengthy procurement process

The lengthy procurement process dictates that construction works ought to commence earliest September-October while payment is embarked on in the third quarter.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	135,494	4,886	134,494
Conditional Grant to District Natural Res. - Wetlands (	6,055	1,514	6,055
District Unconditional Grant - Non Wage	15,854	9	15,854
Locally Raised Revenues	14,508	3,363	16,508
Other Transfers from Central Government	37,715	0	34,715
Transfer of District Unconditional Grant - Wage	61,362	0	61,362
<i>Development Revenues</i>	47,416	0	25,714
LGMSD (Former LGDP)	4,500	0	14,500
Multi-Sectoral Transfers to LLGs	1,491	0	1,491
Other Transfers from Central Government	41,425	0	9,723
<b>Total Revenues</b>	<b>182,910</b>	<b>4,886</b>	<b>160,208</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	135,494	6,903	134,494
Wage	61,362	0	61,362
Non Wage	74,132	6,903	73,132
<i>Development Expenditure</i>	47,416	0	25,714
Domestic Development	47,416	0	25,714
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>182,910</b>	<b>6,903</b>	<b>160,208</b>

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

1277500 was spent on tree nursery establishment, 1100000 was spent on wetland monitoring. 90,000 was paid out to the office typist as travel inland. 183,000 was spent on vehicle maintenance. 71,600 was paid out to the office attendant for office toileteries. 750,000 was spent on fuel for Departmental coordination.

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

During the period the department will receive shs.160,208,000= representing 0.8% of the total budget and there is a reduction in the allocation within the department by 12.4% due to closure of DLSP program and only 54.2% has been allocated to cater for the phasing out of the program. Expenditure will include wage shs.61,362,000=(38.3%), Non wage shs.73,132,000=(45.6%) and shs.25,714,000=(16.1%) of the total allocation to the department

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

	2013/14	2014/15
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# Vote: 569 Nakaseke District

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	50	15	20
Number of people (Men and Women) participating in tree planting days	55		55
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Water Shed Management Committees formulated	1	2	1
No. of Wetland Action Plans and regulations developed	1	0	1
No. of monitoring and compliance surveys undertaken	10	2	10
No. of environmental monitoring visits conducted (PRDP)	15	5	
No. of new land disputes settled within FY	15	0	0
<b>Function Cost (US\$ '000)</b>	<b>182,910</b>	<b>1,278</b>	<b>160,208</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>182,910</b>	<b>1,278</b>	<b>160,208</b>

### Plans for 2014/15

Planned activities for 2014/15 include: Co-ordination of Departmental activities; Payment of staff salaries; Tree nursery establishment; Motorcycle and vehicle maintenance; Wetland planning workshops; Wetland monitoring to ensure compliance with policy and law; Training environment focal persons; Environment screening of development projects; Strengthen area land committees; Land surveying for poor households; Office running costs; Monitoring of DLSP activities; Strengthen land office; Well planned development in the District and establishment of 10 ha of Eucalyptus plantation at the District head quarter. Facilitation of the District physical planning committee.

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

Establishment of 10 ha of Eucalyptus plantation at the District headquarter, Tree nursery establishment at subcounty level, Well planned development (make structural plans for developing townships), Strengthen land office by procuring required equipment and compiling District state of Environment report.

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

None

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

#### 1. Inadequate funding

Available funds cannot run all planned activities

#### 2. Lack of equipment

The land office lacks the required tools and equipment to run smoothly

#### 3. Lack of office space

The lands staff lack office space at Bukalasa land office. The promised regional office is yet to be erected.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

# Vote: 569 Nakaseke District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10600	Kabugo Samuel	Driver	U8 UP	237,358	2,848,296
10603	Kiyingi Godfrey	Driver	U8 UP	237,358	2,848,296
10356	Semujju Solomon	Forest Ranger	U7 UP	360,468	4,325,616
10346	Ssali Amos	Office Typist	U7 UP	360,468	4,325,616
10350	Namugga Prossy	Cartographer	U5 SC	636,130	7,633,560
10023	Kirungujja Getrude	Physical Planner	U4	1,108,817	13,305,804
10051	Sekintu Godfrey	Physical Planner	U4 SC	964,189	11,570,268
10653	Kizito Juma Bashir	Surveyor	U4 SC	1,123,114	13,477,368
10639	Sekagya Moses	Environment Officer	U4 SC	1,123,114	13,477,368
10654	Kahabura Dennis	Registrar of Titles	U4 UP	822,438	9,869,256
10050	Wabwire Raphael	Senior Forestry Officer	U3-SC	1,229,560	14,754,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,436,168</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>98,436,168</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	122,853	32,452	132,853
Conditional Grant to Community Devt Assistants Non	3,726	932	3,726
Conditional Grant to Functional Adult Lit	14,711	3,678	14,711
Conditional Grant to Women Youth and Disability Gr	13,418	3,355	13,418
Conditional transfers to Special Grant for PWDs	28,014	7,004	28,014
District Unconditional Grant - Non Wage	1,330	557	11,330
Locally Raised Revenues	2,797	8	2,797
Multi-Sectoral Transfers to LLGs	1,900	0	1,900
Transfer of District Unconditional Grant - Wage	56,956	16,918	56,956
<i>Development Revenues</i>	126,427	2,374	115,827
LGMSD (Former LGDP)	6,185	0	6,185
Multi-Sectoral Transfers to LLGs	55,662	0	55,662
Other Transfers from Central Government	64,580	2,374	53,981
<b>Total Revenues</b>	<b>249,280</b>	<b>34,825</b>	<b>248,680</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	122,853	42,540	132,853
Wage	56,956	33,835	56,956
Non Wage	65,897	8,705	75,897
<i>Development Expenditure</i>	126,427	2,374	115,827
Domestic Development	126,427	2,374	115,827
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>249,280</b>	<b>44,914</b>	<b>248,680</b>

# Vote: 569 Nakaseke District

## Workplan 9: Community Based Services

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

The unit received shs.34,825,000= which is 56% of the expected revenue for the quarter translating into 14% of the cumulative performance and expenditure was shs.27,996,000= which is 45% of the planned expenditure for the quarter which translates into 11% of the total outturn for the year , leaving 3% balance on the account unspent.

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

The department will receive shs.248,680,000= representing 1.3% of the total budget as compared to 1.1% for 2013/14FY. Of which 22.9% is wage, 30.5% will be non wage and 46.6% will be domestic development.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of women councils supported	2		4
No. of children settled	55		4
No. of Active Community Development Workers	15		15
No. FAL Learners Trained	2500	625	2400
No. of children cases ( Juveniles) handled and settled	0		20
No. of Youth councils supported	4		4
No. of assisted aids supplied to disabled and elderly community	4		4
<b>Function Cost (US\$ '000)</b>	<b>249,280</b>	<b>27,996</b>	<b>248,680</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>249,280</b>	<b>27,996</b>	<b>248,680</b>

### Plans for 2014/15

Departmental staff Salaries paid, CDD projects facilitated, Gender mainstreaming workshops done, 26 community groups supported with CDD grants

CDOs facilitated to monitor and supervise CDD projects.

CDD Grant coordinated by district-26 Community development groups supported with CDD grants

-CDD grant coordinated by district

-support supervision carried out

-community development -workshops carried out

-subcounty CDOs Facilitated to mobilise communities

-Dissemination of programme information Talkshow/other media

-workshops on gender mainstreaming for key staff -implementing the programme carried out

-knowledge sharing through exchange visits done

formation and training of road committees

-FA Procurement of teaching aids for FAL Classes

community planning carried out and households identified

-Bi-annual knowledge sharing meetings carried

-FAL-Facilitation of FAL and Household mentors

-OVC service providers supervised

-OVC service providers supervised

-OVC Data Updated

-OVC Experiences shared

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

In the Medium term the following issues will be handled; cases from each of the lower local governments key staff

# Vote: 569 Nakaseke District

## Workplan 9: Community Based Services

implementing DLSP programme in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out, Dissemination of DLSP programme information-Talk shows/Other media, Knowledge sharing through exchange visits done, Road committees formed and trained poorer households in 4 sub counties through Participatory selection clustered, Bi-Annual knowledge sharing meetings carried out, FAL Procurement of teaching aids for FAL classes, Groups development/formation, Support supervision of DLSP Community development component by District and Sub county Staff Office operation costs for component meet, Motorcycle operation costs and Maintenance meet

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

The department will be facilitated in women, Children and youth activities by NGOs and NGOs (Save the children), DLSP Community roads and Plan International

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

#### 1. under staffing

The department is under staffing both at the headquarters and sub county level which affects service delivery to the community

#### 2. lack of transport

The department lacks a motor vehicle to monitor service delivery in the field

#### 3. inadequate funding due to donors closure

The department is under funded due to the fact that most of the donors who have been funding the department activities pulled out of Nakaseke District. These include SUNRISE/Community, World vision Kasangombe

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kapeeka Sub County

#### Cost Centre : Community Devt

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10057	Nanyonga Rose	Community Development	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					9,096,600

### Subcounty / Town Council / Municipal Division : Kasangombe Sub County

#### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10595	Bainomugisha Nathan	Assistant CDO	U3	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

### Subcounty / Town Council / Municipal Division : Kito Sub-County

#### Cost Centre : Community Devt

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 569 Nakaseke District

## Workplan 9: Community Based Services

### Cost Centre : Community Devt

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10064	Byenkya Norman	ACDO	U6	419,977	5,039,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,039,724</b>

### Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10012	Nakazibwe Alice	Secretary Stenographer	U5 L	500,987	6,011,844
10056	Najjuma Sarah	Senior Community Devel	U3 L	1,035,615	12,427,380
10065	Luswata Ndagire Joan	Senior Probation Officer	U3 L	975,891	11,710,692
10598	Mubeezi Richard	Senior Labour Officer	U3 L	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,601,048</b>

### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Mukiibi Ivan	Community Development	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

### Subcounty / Town Council / Municipal Division : Wakyato Sub-County

### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10348	Semwogerere Paul	Community Development	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>75,882,948</b>

## Workplan 10: Planning

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	51,793	10,948	55,243
Conditional Grant to PAF monitoring	13,297	2,031	13,297
District Unconditional Grant - Non Wage	2,654	0	6,104
Locally Raised Revenues	5,584	1,867	5,585
Transfer of District Unconditional Grant - Wage	30,257	7,050	30,257

# Vote: 569 Nakaseke District

## Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	91,887	0	49,232
LGMSD (Former LGDP)	12,151	0	15,386
Other Transfers from Central Government	79,736	0	33,846
<b>Total Revenues</b>	<b>143,680</b>	<b>10,948</b>	<b>104,475</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	51,793	24,536	55,243
Wage	27,149	14,099	27,149
Non Wage	24,644	10,437	28,094
<i>Development Expenditure</i>	91,887	39,868	49,232
Domestic Development	91,887	39,868	49,232
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>143,680</b>	<b>64,404</b>	<b>104,475</b>

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

The unit received shs.10,948,000= which is 31% of the expected revenue for the quarter translating into 8% of the cumulative performance. The reason for the low revenue realisation was because DLSP funds were not released by the funders due to delays in their coordination office and expenditure was shs.10,948,000= which is 31% of the planned expenditure for the quarter which translates into 8% of the total outturn for the year, leaving Nil balance on the account.

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

The Planning Unit expects to receive a total of shs.104,475,000= which is 0.5% of the total district budget and 0.1% reduction in department allocation compared to last year. There is a reduction in allocation to the department in this financial year because there was a reduction in allocation from DLSP development program due to phasing out of DLSP Program by 46.3% which explains the reduction to the department. Expenditure will include wage at 26.0%, Non wage at 26.9% and domestic development at 47.1%.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings		6	12
<i>Function Cost (US\$ '000)</i>	<i>143,680</i>	<i>10,948</i>	<i>104,475</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>143,680</b>	<b>10,948</b>	<b>104,475</b>

### Plans for 2014/15

1. Procurement of executive furniture at District level 2. Review of the 5 Year District Development Plan, 3. Conducted DTPC meetings, 4. Support to Birth and Death registration (BDR), 5. Quarterly DLSP planning review meeting held, 6. District and Sub county Bi-annual review workshops held, 7. Monitoring and Supervision by District and Sub county staff done, 8. DLSP programme reporting and accountability done, 9. Facilitation of advertisement of DLSP procurements, 10. Vehicle and Motor cycle maintenance, 11. day to day office running/coordination done

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

The unit will coordinate LGMSD and DLSP programmes in the district

# Vote: 569 Nakaseke District

## Workplan 10: Planning

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

none

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

### 1. Inadequate resources

Funds are getting meagre every other year, hence negating most mandates which the unit ought to undertake

### 2. Changing OBT tool and updates

Ever changing reporting tools, have made us experiment a lot as we adopt to a certain system other issue crop up for example the recent staff list window introduced

### 3. lack of office space

The planning unit lacks adequate office space

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council*

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10035	Musisi Godfrey	Driver	U7	251,133	3,013,596
10068	Kabuye Muhamood	Senior Planner	U3	1,134,674	13,616,088
10067	Galabuzi Paul	District Planner	U2	1,596,661	19,159,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,789,616</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>35,789,616</b>

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,047	15,310	84,345
Conditional Grant to PAF monitoring	7,400	1,767	7,400
District Unconditional Grant - Non Wage	7,113	1,181	12,411
Locally Raised Revenues	14,965	5,037	14,965
Multi-Sectoral Transfers to LLGs	48,374	3,776	35,374
Transfer of District Unconditional Grant - Wage	14,195	3,549	14,195

# Vote: 569 Nakaseke District

## Workplan 11: Internal Audit

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>92,047</b>	<b>15,310</b>	<b>84,345</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	92,047	27,365	84,345
Wage	14,195	10,873	14,195
Non Wage	77,852	16,492	70,150
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,047</b>	<b>27,365</b>	<b>84,345</b>

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

The department received shs.15,310,000= which is 17% of the expected revenue for the period under review, which translates the total cumulative outturn for the department to 17%. Expenditure was shs.15,310,000= for the quarter which is 67% funds utilisation for the quarter, translating into 17% total cumulative budget outturn for the year performance to date. Leaving nil balance

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

The section expects to receive shs.84,345,000= which is 0.4% of the total district budget for 2014/15FY and a reduction in the allocation by 8.4% as compared to 2013/14FY due to a reduction in multisectoral transfers allocation by 26.9%. Expenditure will involve wages at 16.8% and Non wage at 83.2%.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	130	65	130
Date of submitting Quaterly Internal Audit Reports		15-12-2013	
<b>Function Cost (US\$ '000)</b>	<b>92,047</b>	<b>15,310</b>	<b>84,345</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>92,047</b>	<b>15,310</b>	<b>84,345</b>

### Plans for 2014/15

Audit staff at the District and LLGs levels paid their monthly salaries. Office stationary purchased, Motorcycles Repaired and serviced, Office equipment purchased, Consultations done, Annual subscription to LOGIAA & IIA, Special audits (investigations) anticipated, Acquisition of legal documents, Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals, Staff welfare, workshops and seminars attended

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

In the medium term Audit activities will be carried out including; Quarterl audits in Sub counties and District Headquarters, Audit of NAADS and PAF related activities, Attending workshops and special Audits/ Investigations and Audits will be carried out on all development works done

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

The Internal Auditors Association facilitates workshops and seminars to the unit aimed at improving the internal Audit function



# Vote: 569 Nakaseke District

## Workplan 11: Internal Audit

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

### 1. Inadquate funding

Funds allocated to the Internal Audit Department both local revenue and grants are insufficient to meet planned audit scope thus some Planned activities for the year are not implemented.

### 2. Lack of transport

The Department does not have a motorvehicle for field activities especially Audit of Sub counties hence some areas far away go without being audited

### 3. Untimely response to Audit queries

Queries raised in the Management letters to different sector heads are not responded to in time hence causing late production of the final Audit report

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kiwoko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TIC/10002	Nseera Henry	Internal Auditor	U4	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636

### Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

#### Cost Centre : Nakaseke Butalangu Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10627	KITYO GEOFREY K	Examiner of Accounts	U5	551,977	6,623,724
10070	NTIBIRI FRED	Internal Auditor	U4	849,737	10,196,844
NB/TC/10002	Namugerwa Barbra	Internal Auditor	U4	849,737	10,196,844
Total Annual Gross Salary (Ushs)					27,017,412

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

#### Cost Centre : Nakaseke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10001	Nabayozi Rebecca	Internal Auditor	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640

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

# Vote: 569 Nakaseke District

## Workplan 11: Internal Audit

### Cost Centre : Ngoma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10004	Mudumizi David	Internal Auditor	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,761,640</b>

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

### Cost Centre : Semuto Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10002	Mugaya Moses	Internal Auditor	U4	849,737	10,196,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,196,844</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>66,491,172</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	-salaries for administration department paid, -11 Departments Coordinated, internal & national , 1 internal & 1 national assessment done & 1 Board of survey Carried out, all Local & national functions held , District Legally represented, Subscription to ULGA made, District compound maintained, fuel to run the district generator procured, printed stationary procured , computer & IT supplies done and 1 departmental vehicle maintained and serviced ,consultation with key agencies handled, departmental assets maintained, 1 motorcycle procured for 1 parish chief as a reward for his exemplary performance done. ,	Salaries for the administration department paid. Internal Assesment conducted, Board of survey conducted, Official duties handled.	-Departmental Staff remunerated -4 reports produced on coordination of the 11 Departments,1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 8 Reports produced on 8 Local & national functions held , District Legally represented, Subscription to ULGA made, 4 reports produced on District compound mantaince,the district generator kept runing and 1 departmental vehicle maintained and serviced ,reports produced on consultation with key agencies handled,
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<i>Wage Rec't:</i>	<b>665,182</b>	<i>Wage Rec't:</i>	136,803	<i>Wage Rec't:</i>	1,114,124
<i>Non Wage Rec't:</i>	<b>167,640</b>	<i>Non Wage Rec't:</i>	79,016	<i>Non Wage Rec't:</i>	135,543
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,031
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>832,822</b>	<b>Total</b>	<b>215,820</b>	<b>Total</b>	<b>1,265,698</b>

#### Output: Human Resource Management

Non Standard Outputs:	1 district pay roll managed (by filling of paychange for accessing payroll & Deletion from payroll) - Recruitment of 18 Staff ,retention of all staff & staff exit Managed, all Staff motivated, staff supervised and Bank charges paid	1 district pay roll managed (by filling of paychange for accessing payroll & Deletion from payroll) - Recruitment of 18 Staff ,retention of all staff & staff exit Managed, all Staff motivated, staff supervised and Bank charges paid	4 quarterly reports produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medication and burial assistance
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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>17,693</b>	<i>Non Wage Rec't:</i>	8,916	<i>Non Wage Rec't:</i>	24,600
<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
<b>Total</b>	<b>17,693</b>	<b>Total</b>	<b>8,916</b>	<b>Total</b>	<b>24,600</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (career development for SAA in charge CBG Vote,Career development for AEO in charge Buildings,Performance improvement Courses(skills development) for all Accounting staff in Output Budgeting Tool(OBT) ,performance improvement for all district elected	2 (Career development for SAA in charge CBG Vote,Career development for AEO in charge Buildings,Discretionary trainings of the DCAO,newly recruited Health staff and Health management committees of Ngoma HCIV and Semuto HCIV)	6 (1 report produced on Career Development for SAA Career Development for SAS Refresher in Records Management for all Heads of Department, sections and records staff Performance improvement skills for all District Elected leaders Performance improvement skills for
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# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	leaders ,Discretionary trainings including induction of the DCAO,newly recruited Health staff and Health management committees of Ngoma HCIV and Semuto HCIV, Attachment to the ministry of Lands for senior Lands Management officer, Bridging Assessment gaps ; all done)		support staff,Bridging gaps identified in assessment Training accounts assistant in charge stores)	
Availability and implementation of LG capacity building policy and plan	( )	yes (DCAO facilitated to a leadership course at Kyankwanzi National leadership School)	( )	
Non Standard Outputs:	bank charges	bank charges	na	
	<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> 35,240	<i>Domestic Dev't</i> 4,511	<i>Domestic Dev't</i> 41,411	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 35,240	<b>Total</b> 4,511	<b>Total</b> 41,411	

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	15 ( Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamu lo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko T.C, Ngoma T.C)	4 (Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamu lo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko T.C, Ngoma T.C)	15 (4 field reports produced from Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamu lo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko T.C, Ngoma T.C)	
Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,395	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 17,000	
	<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> 12,395	<b>Total</b> 1,000	<b>Total</b> 17,000	

### Output: Public Information Dissemination

Non Standard Outputs:	-All District functions covered -2 News letters Produced/published -websites Updated and subscription paid paid , -4 Radio Talkshows held, - 1 Modem Acquired, ,reports Intergrated	-All District functions covered -websites Updated and subscription functions covered -2 News letters Produced/published -1 district websites Updated -4 reports on 4 Radio Talkshows held,1 Camera purchased,Small office equipments purchased, Office run effectively	-8 reports produced on 8 District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,800	<i>Non Wage Rec't:</i> 1,695	<i>Non Wage Rec't:</i> 14,210	
	<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> 9,800	<b>Total</b> 1,695	<b>Total</b> 14,210	

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 1a. Administration

#### Output: Office Support services

Non Standard Outputs:	Office well facilitated and managed	Office well facilitated and managed	4 reports produced on Office management	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Marriages registered	Nil	Marriages registered but fynded by the Couples themselves	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	1 (none)	4 (4 reports produced on the District Headquarters office Buildings and compound maintenance)	
No. of monitoring reports generated	( )	2 (Across the District)	4 (At the District Hqtrs and LLGs)	
Non Standard Outputs:	1 Departmental vehicle maintained	1 Departmental vehicle maintained	1 Departmental vehicle kept in a running state	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Local Policing

Non Standard Outputs:	security kept and District properties Nil protected		Police Activities in the District supported and facilitated	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Records Management

Non Standard Outputs:	Filing,file census ,receipt, data bank maintainance & delivery of mails carried out	Filing,file census ,receipt, data bank maintainance & delivery of mails carried out	4 reports produced on Filing,file census ,data bank maintainance & delivery of mails	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 1a. Administration

#### Output: Information collection and management

Non Standard Outputs:	Press Coverage District functions & Cover under Council activity Council done	4 reports produced on Press Coverage of the District functions & Council meetings held
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,080 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,080	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i> 301,635 <i>Non Wage Rec't:</i> 328,530 <i>Domestic Dev't</i> 1,960 <i>Donor Dev't</i> 0 <b>Total</b> 632,125	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1-190 Heiferbprocured and distributed to to 190 Homesteads of Orphans and widows of civil veterans in semuto TC & SC ,Kapeeka SC,Kasangombe SC, Nakaseke SC & TCKito, and Wakyato SC 2-200 Pigs procured and distributed to 67 Households in Semuto,kapeeka,kasangombe,kito and Nakaseke youth alive project 3-20 water points constructed in Ngoma and Kinoni SC 4-20 Motorcycles procured and distributed to 5 groups in semuto TC & SC,Kapeeke ,Ngoma and Nakaseke 5-1 Acre of land procured for construction of a maize mill in kikyusa semuto SC 6-LRDP activities monitored	N/A	1-Namusale -Lusanja Road Rehabilitated 2-Kalagala Health Centre II constructed 3-75 Cows supplied to semuto TC,Semuto SC, and Kapeeka SC
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 406,602 <i>Donor Dev't</i> 0 <b>Total</b> 406,602	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 980 <i>Donor Dev't</i> 0 <b>Total</b> 980	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 304,589 <i>Donor Dev't</i> 0 <b>Total</b> 304,589

## 2. Finance

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

#### 1. Higher LG Services

# Vote: 569 Nakaseke District

## Workplan Outputs

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

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-Oct,2013 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	10,2013 (Nil)	20-Dec. 2014 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)
Non Standard Outputs:	<p>-12 Finance committee reports produced &amp; sub-counties monitored</p> <p>-Department Vehicle maintained</p> <p>-Promptly paid Salaries (by 28th of every month)</p> <p>(Departmental wages Shs. 107,484,028=</p> <p>-Co- Funding Obligations Shs.22,006,753= O/w: LGMSDS Shs, 7,850,211.8= NAADS Shs, 13,656,541.5= FIEFCO Shs, 500,000=</p> <p>Non-Wage; A total of shs.128,287.25199= from local revenue; Shs, 43,989,238=as remittance to URA as VAT collected on Local revenue , shs.48,342.869= LST to LLGs Shs; 84,298,014= for Departmental activities, Vouchers,Accountable stationery counter foils, LPOs Goods received &amp; Inspection Notes, Journal Vouchers, File folders e.t.c, Revenue collection, closure of books, supervision and mentoring of sub Accountants in sub counties and Headquarter, -</p>	<p>-3 Finance committee reports produced &amp; sub-counties monitored.</p> <p>-Department Vehicle maintained</p> <p>-Promptly paid Salaries shs.29,175,049. (by 28th of every month)</p> <p>Non-Wage; A total of shs.38968,000= from local revenue; Shs, 12,385,541=as remittance to URA as VAT collected on Vouchers,Accountable stationery counter foils, LPOs Goods received &amp; Inspection Notes, Journal Vouchers, File folders e.t.c, Revenue collection, closure of books, supervision and mentoring of sub Accountants in sub counties and Headquarter, -</p>	<p>-12 Finance committee reports produced &amp; sub-counties monitored.</p> <p>-Department Vehicle in good condition</p> <p>-Depaertmental Promptly remunerated (salaries paid (by 28th of every month)</p>

<i>Wage Rec't:</i>	<b>123,434</b>	<i>Wage Rec't:</i>	29,175	<i>Wage Rec't:</i>	123,434
<i>Non Wage Rec't:</i>	<b>139,909</b>	<i>Non Wage Rec't:</i>	41,968	<i>Non Wage Rec't:</i>	114,739
<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>263,343</b>	<b>Total</b>	<b>71,143</b>	<b>Total</b>	<b>238,173</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	( )	0 (NA)	(Not Applicable)
Value of LG service tax collection	19113 ((i)Local Service Tax Shs.19,113,206 from civil servants in the District)	1140000 ((i)Local Service Tax Shs.1,140,000. from civil servants in the District)	35000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants)

# Vote: 569 Nakaseke District

## Workplan Outputs

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

## 2. Finance

Value of Other Local Revenue Collections	( )	0 (NA)	607355386 (4 Revenue collection reports produced at the District Head Quarters and all district sub-offices i.e Kapeeka Sub-County, Semuto sub-county, Kinyogoga Sub-county, Wakyato Sub-county, Ngoma Sub-county, Kinoni Sub-county, Kitto Sub-county, Kikamulo Sub-County, Nakaseke Sub-county and Kinyogoga Sub-county.)
Non Standard Outputs:	-Revenue assessed, Mobilisation, supervision & revenue review meetings held. -Revenue /Data base for all taxable sources created.  -Acquired competent revenue collection agents to man revenue collection points for forest produce.	-Mobilisation, supervision & revenue review meetings held. -Revenue /Data base for all taxable sources created.	-Revenue data base for all taxable sources created at District HQRS. -Acquired competent Contractors to contract revenue collection at all revenue check points and Markets.

<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>53,905</b>	<i>Non Wage Rec't:</i>	20,487	<i>Non Wage Rec't:</i>	46,123
<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>53,905</b>	<b>Total</b>	<b>20,487</b>	<b>Total</b>	<b>46,123</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	26-Aug-13 (Nakaseke District Council Hall) (Sectoral Committee Budgets approved by Council, Sectoral workplans approved by council, District workplans approved by council & sectoral workplans approved by council.)	26-Aug-13 (Budget desk meetings held, Q4 OBT report and Draft Performance Contract Form B prepared and submitted to MoFPED) HQRS..)	30-May-2013 (1 Annual approved work plan document by council produced at Nakaseke District HQRS..)
Date for presenting draft Budget and Annual workplan to the Council	( )	3,14 (Nil)	30-March, 2013 (1 Draft Budget and workplan document to council produced at Nakaseke District HQRS)
Non Standard Outputs:	District Budget Monitored & Cash Limits Issued To Departments.	District Budget Monitored & Cash Limits Issued To Departments.	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>12,000</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>12,000</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,838 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>3,838</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,980 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>20,980</b>

### Output: LG Expenditure management Services



# Vote: 569 Nakaseke District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	Timely financial statements/reports (Monthly, Quarterly) at District & sub-county level made. 2. Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	Backstopping LLGs in preparation of Financial statements for the financial year 2012/13 done,PAF Activities Monitored	1- 8 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2.4 Reports produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	
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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>46,238</b>	<i>Non Wage Rec't:</i>	9,429	<i>Non Wage Rec't:</i>	51,580
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,238</b>	<b>Total</b>	<b>9,429</b>	<b>Total</b>	<b>51,580</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-Oct-13 (submitted (1) final account to the OAG Kampala.)	29-09-2013 (Prepared and Submitted Draft Final Account to OAG Kampala.)	27-Sept-2014 (1 Local Government Final Account submitted to Auditor General)
Non Standard Outputs:	Preparation & Submission accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG done.  Preparation of quarterly progress reports & workplans/budget requests  -Collected payroll schedules from UCS , collection of cash releases & release schedules from MoFPED. - 12 Monthly accountability statements prepared at District Head quarters.  -4 Prepared Quarterly progressive reports & workplans.	Prepared and Submitted 3 accountability statements.	4 Quarterly progressive reports [OBT] and Accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG produced and submitted. -

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,953</b>	<i>Non Wage Rec't:</i>	7,278	<i>Non Wage Rec't:</i>	32,187
<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>22,953</b>	<b>Total</b>	<b>7,278</b>	<b>Total</b>	<b>32,187</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>	180,000
<i>Non Wage Rec't:</i>	<b>251,215</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	275,075
<i>Domestic Dev't</i>	<b>2,820</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,820
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>254,035</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>458,895</b>

### 3. Capital Purchases

# Vote: 569 Nakaseke District

## Workplan Outputs

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

## 2. Finance

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

Non Standard Outputs:	NA		8 sets of Furniture procured for the following Offices at District HQRS. Head of Finance, Principal Personnel Officer, Senior Finance Officers, District Planner, Vice Chairman LCV and Deputy CAO.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,341
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,341</b>

### Output: Other Capital

Non Standard Outputs:	Powerful Solar pannel supplied and N/A installed at the Administration Head Quarters.		Not applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,200</b>	<b>Total</b>	<b>0</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	Salaries for 5 staff paid	Salaries for 5 staff paid	5 staff remunerated		
	General Service delivery coordinated in 7 Sections.	General Service delivery coordinated in 7 Sections.	4 reports produced on the operations of the 7 Sections in the department.		
	4 Offices Operated and maintained.	Deaths and Incapacity matters handled	Department staff motivated with Deaths and Incapacity matters handled		
	Deaths and Incapacity matters handled	Workplans and Budgets drawn	Vote controlled		
	Workplans and Budgets drawn	Vote controlled	5 Staff supervised and Appraised. - all Nakaseke District Headquarters		
	Vote controlled		1 departmental Workplan and Budget document produce		
	5 Staff supervised and Appraised.		5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.		

### Output: LG procurement management services

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	2 Saff salaries paid	2 Saff salaries paid	2 Saff remunerated
	PDU/DCC Matters coordinated	PDU/DCC Matters coordinated	
	680 Contracts awarded	20 Contracts awarded	completed contract agreements signed for 680 Contracts awarded
	8 sets of DCC minutes produced and submitted to the relevant offices.	1 DCC meetings and corresponding sets of minutes produced and submitted to the relevant offices.	8 sets of DCC minutes produced and submitted to the relevant offices.
		1 Quarterly report produced and disseminated - all at Nakaseke District Headquarters.	

<i>Wage Rec't:</i>	<b>18,433</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,247
<i>Non Wage Rec't:</i>	<b>12,544</b>	<i>Non Wage Rec't:</i>	1,705	<i>Non Wage Rec't:</i>	12,624
<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>30,977</b>	<b>Total</b>	<b>1,705</b>	<b>Total</b>	<b>29,871</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	3 staff Salaries paid.	3 staff Salaries paid.	3 staff remunerated
	District Service Commission matters coordinated.	District Service Commission matters coordinated.	4 quarterly reports on District Service Commission matters produced.
	New staff recruited and existing ones confirmed in service.	Existing ones confirmed in service. Contract, promotional, redesignation and disciplinary cases handled. - all district-wide [Nakaseke]	4 Reports produced on the New staff recruited and existing ones confirmed in service.
	Contract, promotional, redesignation and disciplinary cases handled.		4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>43,412</b>	0	42,850
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>34,014</b>	6,201	33,265
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>77,426</b>	<b>6,201</b>	<b>76,115</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Nakaseke District Hqtrs)	0 (Nil)	4 (Nakaseke District Hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	260 (150 Land applications noted district-wide	0 (Nil)	260 (4 Reports produced on; 1-150 Land applications noted district-wide
	150 Land applicants inspected district-wide		2-150 Land applicants inspected district-wide
	20 Leases extended to full term		3-20 Leases extended to full term
	50 Land transfers/subdivisions consented to/granted)		4-50 Land transfers/subdivisions consented to/granted)
Non Standard Outputs:	District Land Board matters coordinated within and outside Nakaseke District	Nil	District Land Board matters coordinated within and outside Nakaseke District
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>12,593</b>	0	12,593
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Total</i>	<b>12,593</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>12,593</b>
<b>Output: LG Financial Accountability</b>						
No. of Auditor Generals queries reviewed per LG	80 (Nakaseke District and 15 LLGs)	20 (1 PAC Meeting held)	80 (Nakaseke District and 15 LLGs)			
No. of LG PAC reports discussed by Council	24 ()	3 (District Headquarters)	()			
Non Standard Outputs:	30 internal audit reports reviewed	8 reports on; Nakaseke District including 113 Primary schools, 1 Hospital, 3 Health Subdistricts, 4 HC IIIs, 10 HC IIs and 15 LLGs [10 Subcounties of Semuto, Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, Kinoni, Kinyogoga and Kito; and 5 Town Councils of Semuto, Nakaseke, Kiwoko, Nakaseke-Butalangu, and Ngoma]	4 reports produced on the 30 internal audit reports reviewed			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>14,904</b>	<i>Non Wage Rec't:</i>	<b>4,068</b>	<i>Non Wage Rec't:</i>	<b>14,904</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>14,904</b>	<b>Total</b>	<b>4,068</b>	<b>Total</b>	<b>14,904</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings arranged and held.	3 meetings arranged and held.	12 sets of minutes produced on the 12 meetings arranged and held.			
	6 Relevant policies introduced and approved ones implemented	2 Relevant policies introduced and approved ones implemented	Follow up reports on the implementation of the 6 Relevant policies introduced and approved			
	11 Sector service delivery overseen and controlled	11 Sector service delivery overseen and controlled				
			1 vehicle maintained on the road	12 reports reports produced on the 11 Sectors service delivery overseen		
	<i>Wage Rec't:</i>	<b>200,400</b>	<i>Wage Rec't:</i>	33,630	<i>Wage Rec't:</i>	90,543
	<i>Non Wage Rec't:</i>	<b>70,122</b>	<i>Non Wage Rec't:</i>	16,930	<i>Non Wage Rec't:</i>	121,478
	<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>270,522</b>	<b>Total</b>	<b>50,560</b>	<b>Total</b>	<b>212,021</b>

#### Output: Standing Committees Services

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Functionality of Business Committee, Council and Standing Committees overseen throughout the year.	Functionality of Business Committee, Council and Standing Committees overseen throughout the year.	4 quarterly reports produced on the Functionality of Business Committee, Council and Standing Committees overseen throughout the year.
	6 Business Committee meetings, 6 Council meetings & 24 Standing Committee's meetings held	1 Council meetings & 2 Standing Committee's meetings held	6 sets of minutes on the 6 Business Committee meetings, 6 Council meetings & 24 reports on the 24 Standing Committee's meetings held
	Communities politically mobilized for Government Programs & Projects.	Communities politically mobilized for Government Programs & Projects.	
	15 LLGs Councils support supervised, mentored and monitored.	4 LLGs Councils support supervised, mentored and monitored.	4 reports produced on Communities politically mobilized for Government Programs & Projects.
	Sector performance monitored and reviewed bi-monthly.	Sector performance monitored and reviewed bi-monthly.	4 reports produced on the 15 LLGs Councils support supervised, mentored and monitored.
	Policy recommendations made to the Council for approval	Policy recommendations made to the Council for approval	

<i>Wage Rec't:</i>	<b>39,360</b>	<i>Wage Rec't:</i>	4,830	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>59,968</b>	<i>Non Wage Rec't:</i>	17,905	<i>Non Wage Rec't:</i>	69,510
<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>99,328</b>	<b>Total</b>	<b>22,735</b>	<b>Total</b>	<b>69,510</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>148,300</b>	0	162,604
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>148,300</b>	<b>0</b>	<b>162,604</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of District NAADS NAADS staff salaries at District Headquarters and LLGs paid	Payment of Sub County NAADS staff salaries at LLGs (Sub Counties) payment of statutory employer's and employee contributions to NSSF region offices in Kampala	Payment of District NAADS staff salaries and arrears at District Headquarters and LLGs paid payment of statutory employer's contribution to NSSF at the district Headquarter
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>288,285</b>	62,445	226,595
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>288,285</b>	<b>62,445</b>	<b>226,595</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

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

## 4. Production and Marketing

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (One functional Farmer forum every participating 10 Sub Counties and 5 Town councils.)	in 15 (One functional Sub County Farmer Forum in each of the following Lower Local Government; Kasangombe, Nakaseke S/C, One SFF in each of the following LLGs; Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	15 (One functional Farmer forum in every participating 10 Sub Counties and 5 Town councils.)
No. of farmer advisory demonstration workshops	120 (Activity planned and implemented at Lower Local Governments in kasangombe, kikamulo, wakyato, Nakaseke and Kapeeka sub counties)	30 (2 farmer advisory demonstration workshops in the following Sub Counties and Town Councils: Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	0 (Not budgeted for due to insufficient funds)
No. of farmers accessing advisory services	3240 (Activity carried out at Sub County level using funds transferred.)	300 (Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	150 (in the following Lower Local Governments: Kinoni, Ngoma, Kinyogoga, Kikamulo, Wakyato, Kapeeka, Semuto, Nakaseke, Kito and Kasangombe and in 5 Town Councils of Ngoma, Semuto, Kiwoko, Nakaseke and Butalangu.)
No. of farmers receiving Agriculture inputs	2160 (50 food security farmers and 4 market oriented farmers in each Sub County and Town Council)	203 (203 Food security farmers, 108 market oriented farmers (3 per parish) in the following sub Counties: Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	300 (Farmers receiving inputs in 10 Sub Counties of Kinoni, Ngoma, Kinyogoga, Kikamulo, Wakyato, Kapeeka, Semuto, Nakaseke, Kito and Kasangombe and in 5 Town Councils of Ngoma, Semuto, Kiwoko, Nakaseke and Butalangu.)

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Field Allowances for contracted advisory service providers	Agricultural Advisory Service Providers salaries paid	NAADS program supplies monitored
	Dissemination of agricultural advisory services, farming tips and market information through radio	10% and 5% employer and employee contributions remitted to NSSF regional offices in Kampala	
	Sub County Programme Coordination expenses	Field allowances for contracted advisory service providers paid.	
	Facilitation of Sub county Joint Planning, priority setting (MSIP)	Programme coordination expenses were paid.	
	Facilitation of Farmer Group	Procured and distributed of farm inputs to selected beneficiaries in the Sub counties and Town Councils. for	
	Facilitation of Sub County Joint Results Framework/ M&E	Promotion of Food Security	
	Payment of Sub County operational expenses	Farmers Market Oriented Farmers and Commercialisation Farmer Groups.	
	Facilitation of District CDO and Commercial officer to support FID implementation	Carried out Monitoring and Evaluation of NAADS programme activities.	
	Facilitation of District Wide Research/ extension activities	Facilitated Farmers to participate in field days.	
	Acquisition, establishment, making of pilot levels and management of trial sites of technology inputs for adaptive research trials	Supported Farmer For a & Community Based Service Providers.	
	Facilitation of Farmers for Participation at field days		
	Facilitation of DARST team for R&D implementation District		
	Facilitation of Institutional & Human Capacity strengthening		
	Facilitation of DPO support to ATAAS implementation		
	Facilitation of Farmer Institutional Development (FID) at Sub County level.		
	Support to Farmer For a & Community Based Service Provider at Sub County level.		
	Facilitation of Sub County community based facilitators		
	Facilitation of Sub County training of CBFs in group promotion		
	Agricultural Advisory support and		

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

## backstopping Costs

## Agricultural Services and Marketing Linkages

<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>754,853</b>	<i>Domestic Dev't</i>	318,727	<i>Domestic Dev't</i>	220,680
<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>754.853</b>	<b><i>Total</i></b>	<b>318.727</b>	<b><i>Total</i></b>	<b>220.680</b>

*Function: District Production Services*

### 1. Higher LG Services

**Output: District Production Management Services**

Non Standard Outputs:	60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town councils	Conducted 18 visits to the following Local governments: Ngoma S/c-2, Kinyogoga S/c-2, Kapeeka S/c-2, Kikamulo S/c-1, Nakaseke S/c-2, Nakaseke T/c-2, Kasangombe S/c-2, Kinoni S/c-2, Wakyato S/c-1, Semuto T/C-1 Kiwoko T/C-1	60 reports produced on 60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council
	Observed World Food Day celebrations on 16th October, 2014 in Kikamulo Sub County.		1 report produced on the World Food Day celebrations on 16th October, 2014 in Kikamulo Sub County.
	Review and planning meetings held; 12 for heads of Departments and 4 for all staff.	Conducted 3 meetings for Heads of Departments (HoD) and 1 meeting for all staff	4 reports produced on 4 Review and planning meetings held for all staff
	1 Training on agricultural data collection and analysis facilitated at the district headquarters Butalangu	3 farmers represented the district, secretary for production, production committee and technical staff attended, participated in the national honey week at Forest mall, Lugogo, Kampala, participated in the 4th Annual agricultural market information symposium organised by FIT, Uganda.	12 reports produced 12 Review and planning meetings held for heads of Departments.
	1 National Agricultural and Trade show at Jinja attended.		1 report produced on 1 Training on agricultural data collection and analysis held at the district headquarters Butalangu
	Office operation Costs paid		
	Local/Meetings and workshops/Seminars attended		1 National Agricultural and Trade show at Jinja attended.
	Dissemination of programme information and knowledge sharing by farmers(world food day,exhibitions and field days)		1 departmental vehicles kept in good condition
	Facilitated the District Production Officer to support ATAAS implementation		

<i>Wage Rec't:</i>	<b>128,117</b>	<i>Wage Rec't:</i>	23,326	<i>Wage Rec't:</i>	180,815
<i>Non Wage Rec't:</i>	<b>52,489</b>	<i>Non Wage Rec't:</i>	13,911	<i>Non Wage Rec't:</i>	29,492
<i>Domestic Dev't</i>	<b>42,199</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,357
<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>222,805</b>	<b><i>Total</i></b>	<b>37,237</b>	<b><i>Total</i></b>	<b>247,664</b>

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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	16285 (4 reports produced on 16285 Coffee plantlets, procured and distributed to 37 house holds)
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Holding quarterly planning/ review meetings at the District Headquarters salaries were paid at the District Headquarter.	District NAADS Coordinator's salaries were paid at the District Headquarter.	4 reports produced on the following 1-Security enhanced at cassava multiplication site 2- Inspection of Agro chemicals shops 3-Crop Pests Disease controlled through plant clinics surveillance 4-On farm demos established (Maize, beans, rice, soya beans )
	Establishment, making of plot levels and management of trial sites of technology inputs for adaptive research trials	Statutory employer and employee's contributions were remitted to NSSF at the regional offices in Kampala	
	Facilitation of DARST team support to research and development implementation	Holding quarterly planning/ review meetings were held both at the District secretariat level	
	Facilitation of District NAADS Monitoring and Evaluation activities	Programme coordination costs were paid.	
	Dissemination, of agricultural advisory services, farming tips and marketing information through radio	Facilitation of District NAADS Monitoring and Evaluation activities	
	Facilitation of quarterly financial and process audits of NAADS participating Sub Counties and District level	Trial sites of technology inputs for adaptive research were established and managed.	
	Facilitation of quarterly technical audits and quality assurance of NAADS participating Sub Counties	DARST team to support research and development implementation was facilitated.	
	Servicing and repairing of Motor Vehicle running expenses (insurance, fuel & oils, maintenance & repairs)	Facilitated DPO to support ATAAS implementation in the District	
	Facilitation of District Farmer for a's office (Rent and half yearly reviews.	Facilitated the quarterly financial and process audits exercise of NAADS participating Sub Counties and District level	
	Facilitation of the District Multi stakeholders' Innovation Platform		
	Procurement and distribution of farm inputs (Coffee, banana plantlets.		
	Establishment of 2 maize crib demonstration sites		
	Supervision of field activities (Grants beneficiaries and Conservation Agriculture activities)		
	Promote farmer-to-farmer (PFI) learning through demonstration of better management practices (Training groups in Conservation Agriculture, Biochar, Agro-forestry, Animal husbandry etc)		
	Promote farmer-to-farmer (PFI) learning exchange visits		

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 4. Production and Marketing

Promote farmer-to-farmer (PFI) learning through open days

Inspection of Agro Chemicals stockist shops

Training of farmers in production, post harvest handling, basic farming skills and gender in all sub counties

Establishment of 2 coffee drying demonstration yards sites in Kikamulo and Nakaseke Sub Counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	11,310	<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>	25,956
<i>Domestic Dev't</i>	<b>206,624</b>	<i>Domestic Dev't</i>	7,620	<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>206,624</b>	<b>Total</b>	<b>18,930</b>	<b>Total</b>	<b>25,956</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)	0 (N/A)	80000 (4 reports produced from the following lower local Governments: Ngoma, Kinyogoga, Wakyato, Kinoni, Kito and Kapeeka Sub County)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	7080 (4 reports made on 4548 HC, 1056 Goats and shoats and 1476 pigs)

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.	6 Animal check points supervised; 1 at kikubanimba (Kikamulo S/c), 1 at Wakyato (Wakyato S/c), 1 at Kitindo (Kinyogoga S/c), kalege (Semuto S/c), Semyungu (Kasangombe S/c) and Bulyake (Kasangombe S/c)	4 reports on made on Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.
	Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub counties	Animal disease surveillance exercise conducted in Ngoma, Kinon, Kasangombe and kinyogoga Sub Counties	4 reports made on Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub counties
	Construction of 1 Slaughter slab in Semuto Town Council		4 reports made on animal meat inspection carried out in all Sub Counties and Town Councils in the whole District
	Conduction of animal meat inspection in all Sub Counties and Town Councils in the whole District		
	Inspection of animal feed and drug shops in Kinyogoga, Kinoni, Ngoma, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko town Council.		4 reports produced on Inspection of animal feed and drug shops in Kinyogoga, Kinoni, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko, Semuto, Ngoma town Council.
	Procurement and distribution of farm inputs for enterprise Grant for selected and trained farmer groups		4 reports made on Animal disease surveillance exercise Conducted in the following lower local Governments: Kinyogoga, Kinoni, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko, Semuto, Ngoma town Council.
	Conducted animal disease surveillance exercise		
			1 Slaughter slab constructed in Semuto Town Council

<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>18,200</b>	<i>Non Wage Rec't:</i>	2,017	<i>Non Wage Rec't:</i>	24,731
<i>Domestic Dev't</i>	<b>90,000</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>108,200</b>	<b>Total</b>	<b>2,017</b>	<b>Total</b>	<b>24,731</b>

#### Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	1 (Semuto Sub County,)	0 (Balance payment for fingerlings supplied in Nakaseke Sub County FY 2012/13)	1 (In Semuto Sub County)
Quantity of fish harvested	0 (N/A)	0 (Nil)	0 (N/A)
Non Standard Outputs:	training of farmers in aquaculture in Nil Semuto Sub County.		Nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>3,000</b>	1,160	2,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,000</b>	<b>1,160</b>	<b>2,000</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	2 (Kito, Kapeeka, Kinyogoga, Kinoni and Ngoma Sub Counties)	0 (Nil)	4 (4 reports produced from Wakyato, Kikamulo Sub County and Nakaseke Butalangu Town Council)	
No. of parishes receiving anti-vermin services	21 (Kito - 4, Kapeeka - 4, Kinyogoga - 4, Kinoni - 4 and Ngoma - 5)	0 (Nil)	14 (5 in Kikamulo Sub County, 4 in Butalangu Town Council, 5 in Wakyato Sub County)	
Non Standard Outputs:	Procurement of ammunition at District headquarters for use in vermin control operations	Nil	Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</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>2,500</b>	<b>Total</b>	<b>0</b>

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

No. of tsetse traps deployed and maintained	4 (Wakyato, Kinyogoga Sub Counties)	0 (Nil)	4 (4 quarterly reports made from Kikamulo and Kapeeka Sub County)	
Non Standard Outputs:	Training of farmers in tsetse fly control in Wakyato and Kinyogoga Sub Counties	Nil	Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</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>6,000</b>	<b>Total</b>	<b>0</b>

**Total** **2,000**

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>43,630</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,048</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>55,678</b>	<b>Total</b>	<b>0</b>

**Total** **51,556**

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (N/A)	0 (na)	0 (Not budgeted)	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (Not planned for)	
No of businesses issued with trade licenses	0 (N/A)	0 (na)	0 (N/A)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (na)	0 (Not budgeted)	

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Partnerships and linkages to credit institution for loans to implement value addition activities created at the District headquarters	N/A	Partnerships and linkages to credit institution for loans to implement value addition activities created at the Sub County level	
	<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>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 5. Health

#### Non Standard Outputs:

307 Health workers paid all their salaries , 4 Quaterly review meetings held, 2 Child -days Plus program carriedout, Routine HMIS(Data management), - 356 Villages on Pit Latrines Monitored Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, Production of 4 supervision reports, 4 Health seminar sponsored at District Head quarters, 12 Fridges maintained at the following Health units [ Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.], production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons, Report on a family planning workshop on utilisation of depoprovera in the community using health workers produced, Quarterly review workshop report on HIV for dissemination of data to community leaders produced, Report on sensitisation of scaling of HIV in wakyato and Kapeeka sub-counties produced, Report on referral system from community to health facilities in Kasangombe and Nakaseke sub-counties produced, 21 Health units supervised on ;Human resource performance against indicators, Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain maintainance,infrastructure and referral system Community and Health staff sensitised on the following; PMTCT utilisation in the health facilities, Deliveries in Health facilities, ANC utilisation in HFS, Family planning utilisation,New techniques such as injection safety,TB reporting,treatment and referral and HIV positive attitude.1 Laptop	307 Health workers paid all their salaries , 1 Quaterly review meetings held,Routine HMIS(Data management), DHT Four sets of minutes for DHT -produced and submitted to the relevant Sectoral committee, Production of 1 supervision report,12 Fridges maintained at the following Health units [ Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.], pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons, Report on a family planning workshop on utilisation of depoprovera in the community using health workers produced, 21 Health units supervised on ;Human resource performance against indicators, Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain maintainance,infrastructure and referral system , Deliveries in Health facilities, ANC utilisation in HFS, Family planning utilisation,New techniques such as injection safety,TB reporting,treatment and referral and HIV positive attitude.Monitoring and Redistribution of drugs	307 Health workers remunerated , 4 quarterly reports produced on Quaterly review meetings held, 2 reports made on 2 Child -days Plus program carriedout, 12 monthly reports produced and submitted to MOH on Routine HMIS(Data management), -4 reports made on 356 Villages on Pit Latrines Monitored - 4 reports produced on Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 4 supervision reports produced , 4 reports produced on 4 Health seminar sponsored at District Head quarters, 12 Fridges kept in good condition at the following Health units [ Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.], production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons, Report on a family planning workshop on utilisation of depoprovera in the community using health workers produced, Quarterly review workshop report on HIV for dissemination of data to community leaders produced, Report on sensitisation of scaling of HIV in wakyato and Kapeeka sub-counties produced, Report on referral system from community to health facilities in Kasangombe and Nakaseke sub-counties produced, 4 reports on 21 Health units supervised on ;4 reports on Human resource performance against indicators, Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain kept in good condition, 4 reports on infrastructure and referral system Community and Health staff sensitised on the following; PMTCT utilisation in the health facilities,
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 5. Health

Computer for HMIS  
procured, Monitoring and  
Redistribution of drugs

Deliveries in Health facilities, ANC  
utilisation in HFS, Family planning  
utilisation, New techniques such as  
injection safety, TB  
reporting, treatment and referral and  
HIV positive attitude. 1 Laptop  
Computer for HMIS  
procured, Monitoring and  
Redistribution of drugs

<i>Wage Rec't:</i>	<b>2,639,164</b>	<i>Wage Rec't:</i>	679,836	<i>Wage Rec't:</i>	2,689,631
<i>Non Wage Rec't:</i>	<b>21,636</b>	<i>Non Wage Rec't:</i>	4,714	<i>Non Wage Rec't:</i>	27,036
<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>69,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,729,800</b>	<b>Total</b>	<b>684,549</b>	<b>Total</b>	<b>2,716,667</b>

#### 2. Lower Level Services

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

No. and proportion of deliveries in the District/General hospitals	3000 (Nakaseke Hospital)	567 (567 Nakaseke Hospital)	3000 (Nakaseke Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9600 (Nakaseke Hospital)	738 (738 Nakaseke Hospital)	9600 (Nakaseke Hospital)
%age of approved posts filled with trained health workers	58 (Funds transferred to Nakaseke District Hospital)	64 (Funds transferred to Nakaseke District Hospital)	58 (4 accountability reports on Funds transferred to Nakaseke District Hospital)
Number of total outpatients that visited the District/General Hospital(s).	191100 (Nakaseke Hospital)	15714 (15714 in Nakaseke Hospital)	191100 (Nakaseke Hospital)
Non Standard Outputs:	Support supervision of Health service delivery done by DHT	Support supervision of Health service delivery done by DHT	4 reports on Support supervision of Health service delivery done by DHT

<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>286,634</b>	<i>Non Wage Rec't:</i>	32,908	<i>Non Wage Rec't:</i>	286,634
<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>286,634</b>	<b>Total</b>	<b>32,908</b>	<b>Total</b>	<b>286,634</b>

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

Number of outpatients that visited the NGO hospital facility	29856 (Deliveries in Kiwoko Hospital)	6228 (6228 Out patients who visited the NGO Hospital)	29856 (Outpatients in Kiwoko Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (Number and proportion of deliveries in Kiwoko Hospital)	360 (360 Number and proportion of deliveries in Kiwoko Hospital)	2400 (Number and proportion of deliveries in Kiwoko Hospital)
Number of inpatients that visited the NGO hospital facility	7800 (inpatients will be served in Kiwoko Hospital in Nakaseke County)	436 (436 Inpatients will be served in Kiwoko Hospital in Nakaseke County)	7800 (4 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County)
Non Standard Outputs:	Support supervision of Health service delivery done by DHT	Support supervision of Health service delivery done by DHT	4 reports on Support supervision of Health service delivery done by DHT

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 5. Health

<i>Non Wage Rec't:</i>	<b>90,684</b>	<i>Non Wage Rec't:</i>	36,734	<i>Non Wage Rec't:</i>	147,213
<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>90,684</b>	<b>Total</b>	<b>36,734</b>	<b>Total</b>	<b>147,213</b>

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

Number of outpatients that visited the NGO Basic health facilities	4800 (4800 Outpatients in Kirema HCIII, Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	668 (668 Outpatients in Kirema HCIII, Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	4800 (4 quarterly reports on 4800 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	960 (960 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	98 (98 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	1200 (1200 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)
Number of inpatients that visited the NGO Basic health facilities	1200 (1200 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	90 (90 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	1500 (1500 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (800 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	54 ( 54 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	800 (800 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)
Non Standard Outputs:	Support supervision of Health service delivery done by DHT	Support supervision of Health service delivery done by DHT	4 quarterly reports on Support supervision of Health service delivery done by DHT

<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>68,013</b>	<i>Non Wage Rec't:</i>	2,940	<i>Non Wage Rec't:</i>	11,483
<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>68,013</b>	<b>Total</b>	<b>2,940</b>	<b>Total</b>	<b>11,483</b>

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

Number of trained health workers in health centers	307 (HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services - Surgery services -Community Health services)	307 (HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services - Surgery services -Community Health services)	307 (12 monthly reports produced on HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services - Surgery services -Community Health services)
No. of trained health related training sessions held.	8 (Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	0 (Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	8 (8 reports produced on the number of trained health related training sessions held at Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. of children immunized with Pentavalent vaccine	7000 (7000 in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	483 (483 in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	8000 (8000 in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	
Number of inpatients that visited the Govt. health facilities.	8208 (8208 Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	2368 (2368 Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	8500 ( 8500 Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	
No. and proportion of deliveries conducted in the Govt. health facilities	816 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	68 (68 Deliveries in All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	1000 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	
%age of approved posts filled with qualified health workers	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Throughout the 15 LLGs Communities)	60 (60 Throughout the 15 LLGs Communities)	60 (Throughout the 15 LLGs Communities)	
Number of outpatients that visited the Govt. health facilities.	146976 (146976 Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	8186 ( 8186 Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	146976 (146976 Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	
Non Standard Outputs:	Drugs and supplies in the District Monitored	Drugs and supplies in the District Monitored	4 quarterly report produced on Drugs and supplies in the District 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> 86,545	<i>Non Wage Rec't:</i> 21,638	<i>Non Wage Rec't:</i> 86,545	
	<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 86,545</b>	<b>Total 21,638</b>	<b>Total 86,545</b>	

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 5. Health

#### 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>41,450</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,450
<i>Domestic Dev't</i>	<b>19,934</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,934
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,384</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,384</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	DHOs Office constructed at Butalangu District Headquarters	Nil		DHOs Office constructed at Butalangu District Headquarters	
<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>100,000</b>	<i>Domestic Dev't</i>	49,789	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>49,789</b>	<b>Total</b>	<b>100,000</b>

#### Output: Other Capital

Non Standard Outputs:		NA		Kalege HCIII OPD Section completed	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,210
<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>70,210</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (-Kalege HCII and Kalagal HCII Constructed)	0 (Not yet)	( )
No of healthcentres rehabilitated	1 (-Wakyato HCIII Rehabilitated)	0 (Not yet)	( )
Non Standard Outputs:	Monitoring and Supervision done	none	Monitoring and Supervision done
<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>98,581</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>98,581</b>	<b>Total</b>	<b>0</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
	county, Kinoni S/County, Ngoma T.C. Kiwoko T.C and Nakaseke T.C.	county, Kinoni S/County, Ngoma T.C. Kiwoko T.C and Nakaseke T.C.	county, Kinoni S/County, Ngoma T.C. Kiwoko T.C and Nakaseke T.C.
No. of teachers paid salaries	932 (Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	932 (932 Primary Teachers paid salaries, Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	932 (4 reports produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:	Enhanced PLE 2013 Management conducted in all the primary schools	Enhanced Mock Exams 2013 Management conducted in all the primary schools.	1 report on the Enhanced PLE 2013 Management conducted in all the primary schools.
	<i>Wage Rec't:</i> <b>3,901,947</b>	<i>Wage Rec't:</i> 1,082,046	<i>Wage Rec't:</i> 4,490,371
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,549
	<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 3,901,947</b>	<b>Total 1,082,046</b>	<b>Total 4,519,920</b>

### 2. Lower Level Services

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

No. of pupils sitting PLE	4200 (In 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	4200 (In 71 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	4200 (1 report produced on 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of pupils enrolled in UPE	41558 (UPE Funds Transferred to 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	41558 (n 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	44802 (4 quarterly reports on UPE In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 6. Education

No. of student drop-outs	60 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	60 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	60 (4 quarterly reports produced on school drop outs in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of Students passing in grade one	250 (In 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	250 (In 71 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	250 (1 report produced on 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:	NA	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 316,994	<i>Non Wage Rec't:</i> 105,665	<i>Non Wage Rec't:</i> 362,332
	<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> 316,994	<b>Total</b> 105,665	<b>Total</b> 362,332

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 14,000

### 3. Capital Purchases

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

Non Standard Outputs:	School desks provided to Kiziba P/SN/A in Nakaseke T.C	152 School desks provided to Lumpewe P/s in Kikamulo Sub County, Kaloke P/S in Semuto S/C and Ngoma P/S in Ngoma T/C, Kiziba P/S and Kasagga P/S in Nakaseke T/C
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,320	<i>Domestic Dev't</i> 4,580
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,320	<b>Total</b> 4,580

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 2 classrooms at Kinoni P/S in Kinoni SC, Kikondo	6 ( 2 classrooms Constructed at Kinoni P/S in Kinoni SC, Kikondo
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 6. Education

No. of classrooms rehabilitated in UPE	PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC) 0 (NP)	0 (N/A)	PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC) 0 (N/P)
Non Standard Outputs:	NA	N/A	NA
	<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> 153,331	<i>Domestic Dev't</i> 48,083	<i>Domestic Dev't</i> 481,023
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 153,331	<b>Total</b> 48,083	<b>Total</b> 481,023

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	()
No. of latrine stances constructed	10 (Construction of 3 Latrine Blocks each with 5 Stances at Nakaseke Tel Centre P/S in Nakaseke TC, Kijaguzo PS in Semuto TC, Kizongoto P/S in Kasangombe SC)	0 (N/A)	10 ( 3 Latrine Blocks Constructed each with 5 Stances at Kasambya P/S in Nakaseke TC, Kyajinja PS in Semuto TC, Kizongoto P/S in Kasangombe SC)
Non Standard Outputs:	NA	N/A	NA
	<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> 39,001	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,001
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 39,001	<b>Total</b> 0	<b>Total</b> 39,001

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	750 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	750 (In 7 Private secondary schools and 12 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	800 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)
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# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of teaching and non teaching staff paid	140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katalekamese SS in Kito Sub county)	160 (160 Secondary Teachers paid Salaries In nine Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katalekamese SS in Kito Sub county)	140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katalekamese SS in Kito Sub county)
No. of students sitting O level	950 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	950 (In 7 Private secondary schools and 12 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	1000 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)
Non Standard Outputs:	Monitoring and Supervision done	Monitoring and Supervision done	4 reports produced on Monitoring and Supervision done
	Wage Rec't: <b>1,989,232</b>	Wage Rec't: 559,938	Wage Rec't: 1,240,481
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,989,232</b>	<b>Total 559,938</b>	<b>Total 1,240,481</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	4120 (USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	4120 (12 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	4120 (4 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>520,745</b>	<i>Non Wage Rec't:</i>	173,582
	<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>520,745</b>	<b>Total</b>	<b>173,582</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (N/A)	( )	
No. of classrooms constructed in USE	1 (Katalekamese senior secondary school constructed)	0 (N/A)	1 (Katalekamese senior secondary school construction completed)	
Non Standard Outputs:	NP	N/A	4 reports on construction supervised and monitored	
	<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>230,000</b>	<i>Domestic Dev't</i>	57,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>230,000</b>	<b>Total</b>	<b>57,500</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent (transfer to Core PTC-Out reach) and PTC Capitation (Pre-Service) activities provided)	60 (60 Staff Salaries paid in PTC, Funds Transferred to 1 PTC tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council)	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent (transfer to Core PTC-Out reach) and PTC Capitation (Pre-Service) activities provided)	
No. of students in tertiary education	750 (In 1 tertiary institution. i.e. Nakaseke Core PTC)	750 (In 1 tertiary institution. i.e. Nakaseke Core PTC)	820 (In Nakaseke Core PTC)	
Non Standard Outputs:	Board meetings attended	Board meetings attended	4 sets of minutes produced of Board meetings attended	
			4 reports on Capitation grant disbursed to PTC	
	<i>Wage Rec't:</i>	<b>532,907</b>	<i>Wage Rec't:</i>	137,633
	<i>Non Wage Rec't:</i>	<b>311,991</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>844,897</b>	<b>Total</b>	<b>137,633</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Non Standard Outputs:	-Departmental Staff Salaries and Departmental activities well coordinated.1 computer set acquired	-Departmental Staff remunerated Office premises kept in good condition  4 reports produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee  4 reports/sets of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies.  Department vehicle kept running
	<i>Wage Rec't:</i> <b>52,044</b>	<i>Wage Rec't:</i> 12,482	<i>Wage Rec't:</i> 52,044
	<i>Non Wage Rec't:</i> <b>32,982</b>	<i>Non Wage Rec't:</i> 12,328	<i>Non Wage Rec't:</i> 388,615
	<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>85,025</b>	<b>Total</b> <b>24,811</b>	<b>Total</b> <b>440,659</b>

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

No. of inspection reports provided to Council	4 (Nakaseke District HQTRS)	1 (Nakaseke District HQTRS)	4 (Nakaseke District HQTRS)
No. of secondary schools inspected in quarter	38 (USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c,Semuto S/c,Kapeeka S/c,Semuto S/c,Ngoma S/c,Kikamulo S/c,Nakaseke S/c,Kinyogoga S/c, kiwoko T/C, Semuto T/C,Ngoma T/C,Nakaseke T/C,and Butalangu T/C)	30 (USE secondary schools inspected in all the 15 LLGs 30 schools located in 10 sub counties and 5 town councils Kasangombe S/c,Semuto S/c,Kapeeka S/c,Semuto S/c,Ngoma S/c,Kikamulo S/c,Nakaseke S/c,Kinyogoga S/c, kiwoko T/C, Semuto T/C,Ngoma T/C,Nakaseke T/C,and Butalangu T/C)	38 (4 quarterly reports produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c,Semuto S/c,Kapeeka S/c,Semuto S/c,Ngoma S/c,Kikamulo S/c,Nakaseke S/c,Kinyogoga S/c, kiwoko T/C, Semuto T/C,Ngoma T/C,Nakaseke T/C,and Butalangu T/C)
No. of primary schools inspected in quarter	230 (Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools i in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	90 (Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools i in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	230 (4 quarterly reports produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of tertiary institutions inspected in quarter	2 (Nakaseke Core PTC and Kiwoko Nursing School)	2 (Nakaseke Core PTC and Kiwoko Nursing School)	2 (4 quarterly reports produced on Nakaseke Core PTC and Kiwoko Nursing School)



# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Report on Head counting in USE secondary schools conducted in all the 15 LLGs40 schools located in 10 sub counties and 5 town councils Kasangombe S/c,Semuto S/c,Kapeeka S/c,Semuto S/c,Ngoma S/c,Kikamulo S/c,Nakaseke S/c,Kinyogoga S/c, kiwoko T/C, Semuto T/C,Ngoma T/C,Nakaseke T/C,and Butalangu T/C	N/A	na
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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>32,431</b>	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	45,062
<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>32,431</b>	<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>45,062</b>

#### Output: Sports Development services

Non Standard Outputs:	Talents supported and Developed in the entire District.	Talents supported and Developed in the entire District.	4 reports produced on Talents supported and Developed in the entire District.
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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>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<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>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,314</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,836</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>36,150</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:		N/A		1 VIP Latrine site of 5 stances completed at Bujumbya P/S and 1 site at Kijaguzo boys p/s in semuto s/c	
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		28,000
Donor Dev't		0	Donor Dev't		0
Total		0	Total		28,000

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Operation of District Roads Office

Non Standard Outputs:	7 Departmental staff salaries paid, 77 Departmental staff salaries paid, Road Inventories conducted, 10 Routine Maintenance Gangs supervised, 4 Quarterly review meetings facilitated 3 mechanised routine maintenance Works supervised, 1 Supervision reports prepared. Commissioning of completed roads under DLSP [Butiikwa-Kagango]	7 Departmental staff remunerated, 1 report produced on 7 Road Inventories conducted, 4 quarterly reports/Minutes produced on Quarterly review meetings 4 supervision reports produced on :- 10 Routine Maintenance Gangs supervised and 7 mechanised routine maintenance Works supervised, 1 Vehicle,2 motor cycles and 2 Road equipment kept in good condition	
	<i>Wage Rec't:</i> <b>69,119</b>	<i>Wage Rec't:</i> 12,455	<i>Wage Rec't:</i> 67,697
	<i>Non Wage Rec't:</i> <b>14,052</b>	<i>Non Wage Rec't:</i> 3,698	<i>Non Wage Rec't:</i> 32,441
	<i>Domestic Dev't</i> <b>17,200</b>	<i>Domestic Dev't</i> 3,110	<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><b>Total</b></i> <b>100,372</b>	<i><b>Total</b></i> <b>19,263</b>	<i><b>Total</b></i> <b>100,138</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	11 site meetings held, 11 Functional Road User Committees trained in their roles & responsibilities	None	1 report produced on the 2 Functional Road User Committees trained in their roles & responsibilities for Kiruli-Lumpewe-Bukoto-Magoma road (11 km) in Kikamulo S/C & Kimotzi-Kayonza road (13 km) in Kinyogoga S/C.			
	<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>13,437</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<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>13,437</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>6,000</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	14 (Kapeeka S/C (1 line to Namusaale-Bukusu road), Kasangombe S/C (2 lines to Kituntu-Kisango-Bakijjulula), Kikamulo S/C (2 lines to Kikubanimba-Luteete-Kamuli road), Kinoni S/C (1 line to Kyabigulu-Kyamujogwa road), Kinyogoga S/C (1 line to Kaweweta-Kivuriya road), Kito S/C (1 line to Kasiiso-Bange road), Nakaseke S/C (1 line to @ of Nakigulube-Nakabotongo-Bulwadda & Mizire-Kizzikibi-Kasambya roads), Ngoma S/C (1 line to Kirangaazi-Mbirizi-Kaina road), Semuto S/C (2 lines to Namirembe-Kuffu road) & Wakyato S/C (1 line to Kaina-Mbirizi).)	0 (Activity not planned for in the quarter)	18 (Kapeeka S/C (2 lines @ to Namasengere-Bugabo & Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (2 lines to Ssemuyungu-Kikandwa Mwera), Kikamulo S/C (2 lines to Kiruuli-Bwerampindi road), Kinoni S/C (1 line to Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (1 line to Kinyogoga-Kyabalango-Kitindo road), Kito S/C (1 line to Kito-Wandegeya road), Nakaseke S/C (2 lines to Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (2 lines to Rwabidu road), Semuto S/C (2 lines to Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1 line to Kaina-Mbirizi).)
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Kapeeka S/C (0.5 km on Namusaale Bukusu road; 0.2 km on Namasengere-Sebuguzi road, 0.2 km on Kyampisi-Kapeeka road, 0.1 km along Kapeeka TC - Kapeeka HC III access and 0.2 km on Kabeere-Buggala-Nakawa road), Kasangombe S/C (0.8 km on Kituntu-Kisango-Bakijjilula road), Kikamulo S/C (0.9 km on Kikubanimba-Luteete-Kamuli road), Kinoni S/C (0.2 km on Kyabigulu-Kyamujogwa road), Kinyogoga S/C (0.2 km on Kaweweta-Kivuriya road), Kito S/C (0.3 km on Kasiiso-Bange road), Nakaseke S/C (0.5 km on Nakigulube-Nakabotongo-Bulwadda & 0.2 km on Mizire-Kizzikibi-Kasambya roads), Ngoma S/C (0.3 km on Kirangaazi-Mbirizi-Kaina road), Semuto S/C (0.9 km on Namirembe-Kuffu road) & Wakyato S/C (0.6 km on Kaina-Mbirizi road).	Activity not planned for in the quarter	Kapeeka S/C (0.6 km on Namasengere-Bugabo & 0.4 km on Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (1.3 km on Ssemuyungu-Kikandwa Mwera), Kikamulo S/C (1 km on Kiruuli-Bwerampindi road), Kinoni S/C (0.3 km on Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (0.5 km on Kinyogoga-Kyabalango-Kitindo road), Kito S/C (0.3 km on Kito-Wandegeya road), Nakaseke S/C (1 km on Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (0.6 km on Rwabidu road), Semuto S/C (1.4 km on Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1.1 km on Kaina-Mbirizi) and Investment Servicing Costs met.
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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>51,147</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	73,159
<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>51,147</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,159</b>

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

Length in Km of Urban unpaved roads periodically maintained	21 (Nakaseke-Butalangu TC (Bwetagi-Namanyonyi (2 km)), Semuto TC (Kikondo - Sebagala - Lule (2.1 km), Kikondo Ring (1.1 km), Nkuzongere C/U - Buwazzi (1.1 km), Wabikokoma-Kitemamasanga (1 km), Buwazzi-Gomotoka (1.3 km) and Lwalanda Lane (0.6 km) ), Nakaseke TC (Nakaseke-Kiteredde (2.3 km), Lufula (0.5 km) & Kisegeerwa (1 km)), Kiwoko TC (Kasana-Mabaale (1.9 km), Lukwago (0.3 km), Mawanda (0.2 km), Obadiah (1.1 km) & Kyeswa -Katumba (0.9 km))& Ngoma TC (Kalyabulo (3 km))	0 (Not implemented)	28 (Koomu swamp (0.2 km) along Koomu road & (3.7 km) of Nakaseke-Butalangu Central Business roads, [Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km), Ssebowa (1 km), a total of 3.5 km in Nakaseke Town Council], Nsaaka-Buwazzi-Kikondo (2 km), SIDA (Munvuye-Kimegeredde) 0.7 km, Kimegeredde-Nkonkonjeru (0.5 km), Mayambala-Mustapher (0.3 km), Kalina (0.3 km), SDA-Kambugu (1.5 km), Market (0.4 km), Maseruka (0.4 km), Sseddunga (0.2 km) & Kanyiga ring (0.4 km), a total of 6.7 km in Semuto Town Council]; Katatulwa-Kyankondwa (7 km) in Ngoma TC and Lwabijjogo-Wabitunda (2 km), Kabulwa (3 km) and Kiwoko SSS-Maranatha road (1.5 km), a total of 6.5 km in kiwoko TC.)
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	<p>91 (Bukoba-Kabanda-Buzimiri {2 km}, Syda-Bbumba (0.8 km), Sempala Kigozi (1.2 km), Koomu (3.7 km), Wansalangi-Namanyonyi (2.4 km), Namazzi (1 km), Kateregga (0.3 km), Taxi Park (1 km), Kabugga-Kyanya (2.5 km), Kyanya-Butibulongo (2.3 km) &amp; Access to Slaughter Slab (3.8 km) roads (a total of 21 km in Nakaseke-Butalangu TC) ; [Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Serugooti (0.35 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Kayondo (0.8 km), Kikondo-Nsaka-Lule (2.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Mukiibi (0.9 km), Sirisa-Kijaguzo (0.5 km), Semuto-Buwazzi-Kikondo (3.5 km), Nsaka-Gomotoka (1.2 km), Nakindakm), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3 km), Lwangakm), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km), Seddunga (0.2 km) &amp; Kiyaga (0.2 km) roads (a total of 20.3 km in Semuto TC)]; [Nakaseke-Kiziba (3 km), Nakaseke Telecentre (0.5 km), Nakaseke PTC (3 km), Nkata-SDA (1 km), Nakafu-Kitanswa (3 km), Water tank (1 km) &amp; Sebuufu-Kitanswa (1 km) roads (a total of 12.5 km in Nakaseke TC) ; [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda {1.5 km}, Lukwago {0.3 km} &amp; Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugyenye (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) &amp; Kadima (2 km) roads in Ngoma TC (a total of 16 km). Mechanised</p>	<p>25 (Bukoba-Kabanda-Buzimiri {0.5 km}, Syda-Bbumba (0.2 km), Sempala Kigozi (0.3 km), Koomu (0.9 km), Wansalangi-Namanyonyi (0.6 km), Namazzi (0.25 km), Kateregga (0.075 km), Taxi Park (0.25 km), Kabugga-Kyanya (0.625 km), Kyanya-Butibulongo (0.58 km) &amp; Access to Slaughter Slab (0.95 km) roads (a total of 5.25 km in Nakaseke-Butalangu TC) ; [Kanyiga Street (0.09 km), Sebbowa (0.28 km), Mastulah (0.08 km), Serugooti (0.09 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.05 km), Semuto C/U (0.23 km), Kayondo (0.2 km), Kikondo-Nsaka-Lule (0.6 km), Senkindu (0.05 km), Kijaguzo-Mugomola (0.5 km), Mukiibi (0.23 km), Sirisa-Kijaguzo (0.13 km), Semuto-Buwazzi-Kikondo (0.88 km), Nsaka-Gomotoka (0.3 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.05 km), Bisaso (0.15 km), Vitali (0.15 km), Kazibwe (0.3 km), Lwanga (0.13 km), Market St (0.1 km), Sula (0.05 km), Kijukizo (0.2 km), Seddunga (0.05 km) &amp; Kiyaga (0.05 km) roads (a total of 5.1 km in Semuto TC)]; [Nakaseke-Kiziba (0.75 km), Nakaseke Telecentre (0.13 km), Nakaseke PTC (0.75 km), Nkata-SDA (0.25 km), Nakafu-Kitanswa (0.75 km), Water tank (0.25 km) &amp; Sebuufu-Kitanswa (0.25 km) roads (a total of 3.1 km in Nakaseke TC) ; [Mosque Noor-Kapeke (0.65 km), Kitooke (0.08 km), Kyabalere-Kiko (0.03 km), Kitooke-Ngoma (0.03 km), Ngoma-Kyeswa (0.38 km), Lukabwe (0.4 km), Kapeeka-Wabitunda-Kasana (Kiwoko Central) (0.65 km), Lwabijogo-Kiwoko (0.45 km), Kasana-Wabitunda (0.11 km), Kasana-Mabaale (0.18 km), Lwabijogo-Wabitunda {0.38 km}, Lukwago {0.8 km} &amp; Mawanda (0.05 km) roads (a total of 3.8 km) in Kiwoko TC] and [Kiruli (0.2 km), Kikubo lane (0.08 km), Ngoma TC (0.05 km), Mahooro St (0.05 km), Market lane (0.08 km), Mugyenye (1.8 km), Kanuma (0.2 km), Katereba (0.1 km) Ngoma Parish (0.2 km), Kafumbe (0.3 km) &amp; Kadima (0.5</p>
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 7a. Roads and Engineering

routine maintenance of the following roads: Kyanya- Mulawuzi km) roads in Ngoma TC (a total of 4 Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 16 km). Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.)

Non Standard Outputs: Removal of 12 bottlenecks, 16 pairs of headwalls constructed & Investment Servicing Costs met

Removal of 14 bottlenecks (bnks) on the following urban Roads: 2 bnks on Koomu road (3.8 km) in Nakaseke-Butalangu TC, a total of 4 bnks in Nakaseke TC: 1 & 3 bnks on Kisegerwa (1 km) & Nakaseke-Kiteredde (3 km), respectively] and a total of 8 bnks on Kiwoko roads: 3 on Lwabijjogo-Wabitunda (2 km), 3 on Kabulwa (3 km) and 2 on Kiwoko SSS-Maranatha road (1.5 km), 12 pairs of headwalls on existing culvert lines built on Ngoma TC selected roads and Investment Servicing Costs met

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	307,100	<i>Non Wage Rec't:</i>	76,775	<i>Non Wage Rec't:</i>	453,612
<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>307,100</b>	<b>Total</b>	<b>76,775</b>	<b>Total</b>	<b>453,612</b>

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

Length in Km of District roads periodically maintained	16 (16 km along Lwamahungu-Kyamaweno road (23 km).)	5 (5 km along Lwamahungu-Kyamaweno road (23 km))	16 (Lwesindizi-Kijjumba-Buwanku road (25 km))
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	264 (Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinja (6.6 km), Lwamahungu-Kyamaweno road (23 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (10 km), Kaddunda-Kisimula-Kololo road (8.5 km), Kasagga-Mugulu-Nkuzongere road (9.5 km) & Namusaale-Lusanja road (8.2 km). and 30% of the district road network maintained under mechanised routine maintenance: 10 km along Nabisojjo-Gayaza-Kiswaga road (17 km), Timuna-Lugogo (7.8 km), Kyamutakasa-Mijinja (6.6 km), Semuto-Kalege (8.8 km), Nakaseke-Kigegge (3.5 km), 4.8 km along Kasagga-Nkuzongerere (9.5 km), 12 km along Lwesindizi-kinoni-Biduku and 10 km along Lwesindizi-Kijumba-Buwanku & road (24 km).)	555 (Kalagala-Semuto-Kalege 5.7 km), Kiwoko-Kasambya (5.8 km), Kalagala-Kalagi-Mugenyi (2.6 km), Nabisojjo-Gayaza-Kiswaga road (4.3 km), Nakaseke-Kigegge-Kasambya road (2.8 km), Lugogo-Timuna 2 km, Kyamutakasa-Mijinja (1.7 km), Lwamahungu-Kyamaweno road (5.8 km), Namilali-Katalekamese road (4.5 km), Lwesindizi-Kinoni-Lugogo road (6.2 km), Lwesindizi-Kijumba (2.5 km), Kaddunda-Kisimula-Kololo road (2.1 km), Kasagga-Mugulu-Nkuzongere road (2.4 km) & Namusaale-Lusanja road (2.1 km). Mechanised maintenance of 4 km along Nabisojjo-Gayaza-Kiswaga road.)	316 (Mechanised Maintenance on 12 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 6.8 km along Kalagala-Kinyogoga road, Kaddunda-Kisimula (4 km), 7 km along Namilali-Katalekamese (22.8 km), 4.2 km along Namusaale-Lusanja (8.2), 0.5 km along Kasagga-Mugulu-Nkuzongere (9.5 km), Kololo-Kisimula road (4.5 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinja (6.6 km), Kalagala-Kyamaweno-Kinyogoga road (33 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (10 km), Kaddunda-Kisimula road (4 km) Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km), Rukono-Kimotzi road (10 km), Butiikwa-Kapeke-Kagango road (7.6 km), Lwamahungu-Kiswaga (9.7 km), Namilali-Ssembwa-Bulwadda (11.9 km) & Lwamahungu-Kakoona road (15 km).)
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Forty-two (42 no.) Bottlenecks cleared with Installation of Culvert lines (7 pieces per Line) on the above-mentioned roads as follows: Namilali-Katalekamese (7 m), Lugogo-Timuna (7 m), Nakaseke-Kigegge - Kasambya (14 m), Kalagala-Kalagi-Mugenyi (7 m) & Nabisojjo-Gayaza-Kiswaga road (7 m). Defects on Lwesindizi-Kinoni-Biduku rectified	Installation of 1 Culvert line (7 pieces per Line) on Namilali-Katalekamese (7 m) & 2 lines on Nakaseke-Kigegge-Kasambya.	Twenty-eight (28 no.) Bottlenecks cleared with Installation of 10 Culvert lines (7 pieces per Line) on the following roads: 6 on Nabisojjo-Gayaza-Kiswaga, 4 on Kalagala-Kyamaweno-Kinyogoga, 8 on Kasagga-Mugulu-Nkuzongere, 2 and 8 bottlenecks on Namusaale-Lusanja road & Lwesindizi-Kijumba-Buwanku roads, respectively. Payment of Arrears for FY 2011/2012 on Bridge Consultancy. Construction of 22 pairs of headwalls on existing culvert lines.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 298,227	Non Wage Rec't: 41,947	Non Wage Rec't: 478,363
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Total</i>	<b>298,227</b>	<i>Total</i>	<b>41,947</b>	<i>Total</i>	<b>478,363</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
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>70,357</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	70,357
	<i>Domestic Dev't</i>	<b>92,220</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,635
	<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>162,578</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>158,992</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	23 (Nvuye-Kikandwa-kabeere (8 km), Kasagga-Sekanyonyi-Semuto (5km), Nakazzi-Kyetume (2km), Kirinya-Makayi (1.5 km) and 6 km Lwetunga-Ttongo)	0 (Not implemented)	0 (Nil)
Length in Km. of rural roads constructed	114 (Third batch roads: Bwanga-Kibaale-Nakaseeta (7.9 km) in Kasangombe S/C, Kito-Wakatama-Kyabugga (11.9 km) in Kito S/C, Kiteredde-Miganvula-Kalagala (7.3 km) in Nakaseke S/C, Lwamahungu-Kiswaga-Kagongi (8 km) in Kinyogoga S/C & Kalagala-Butibulongo-Mijjumwa (19.3 km). Fourth batch roads: Mugenyi-Timuna-Nambega-Buggala road (16 km) in Kasangombe & Nakaseke S/Cs, Namilali-Ssembwa-Bulwadda road (10 km) in Nakaseke S/C, Katooke-Kisoga-Bujjubya (10 km) in Wakyato S/C, Kiruli-Lumpewe-Bukoto-Magoma road (11 km) in Kikamulo S/C & Kimotzi-Kayonza road (13 km) in Kinyogoga S/C.)	0 (Not implemented)	0 (Nil)

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Defects of the second batch CAR rectified	Not applicable	30 Supervision visits undertaken on Third batch roads: Bwanga-Kibaale-Nakaseeta (7.9 km) in Kasangombe S/C, Kito-Wakatama-Kyabugga (11.9 km) in Kito S/C, Kiteredde-Miganvula-Kalagala (7.3 km) in Nakaseke S/C, Lwamahungu-Kiswaga-Kagongi (8 km) in Kinyogoga S/C & Kalagala-Butibulongo-Mijumwa (19.3 km). Fourth batch roads: Mugenyi-Timuna-Nambega-Buggala road (16 km) in Kasangombe & Nakaseke S/Cs, Namilali-Ssembwa-Bulwadda road (10 km) in Nakaseke S/C, Katooke-Kisoga-Bujubya (10 km) in Wakyato S/C, Kiruli-Lumpewe-Bukoto-Magoma road (11 km) in Kikamulo S/C & Kimotzi-Kayonza road (13 km) in Kinyogoga S/C roads	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,140,427	<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,140,427</b>	<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>14,000</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Three headquarter buildings at the maintained in sound condition	Three headquarter buildings at the maintained in sound condition	Three headquarter buildings at the maintained in sound condition
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,415	<i>Non Wage Rec't:</i>	1,924
<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>2,415</b>	<b>Total</b>	<b>1,924</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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



# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	1 Stenographer secretary, 1 CDO & Office operations expenses met, Driver paid salary and gratuity on contract, furniture (2 tables, 3 chairs procured) 1 Vehicle and 2 Motorcycles, 1 building, 3 equipment (1 photocopier, 1 water quality testing kit & 1 Generator) & furniture (6 chairs, 1 sofa set and 2 tables) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared	Electricity & Internet (modern) bills paid, 1 quarterly report to council, sectoral committee & 1 line ministry prepared	1 Stenographer secretary, 1 CDO & Driver paid salary and gratuity on contract, 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1 photocopier & 2 computers) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 26,820	<i>Domestic Dev't</i> 2,404	<i>Domestic Dev't</i> 25,106	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,820	<b>Total</b> 2,404	<b>Total</b> 25,106	

### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of supervision visits during and after construction	28 (Two visits per site for : 4 Deep borehole sites: Kikwata LC in Nakaseke S/C, Nakazzi LC in Semuto S/C, Nakabimba & Migani LCs in Ngoma S/C; Rehabilitation Sites: Kapeke & Kikandwa in Kikamulo & Semuto S/Cs, resp & 1 Pit latrine Constructed at Buwana RGC in Kinyogoga S/C)	7 (7 visits by Head of Internal Audit to Kito, Kapeeka, Wakyato, kikamulo, Semuto, Nakaseke and Ngoma Sub-counties.)	20 (Two construction supervision visits & Inspection after construction for : 14 Deep borehole sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.; Rehabilitation site: Kikubanimba LC in Kikamulo & 1 Pit latrine Constructed at Katakame RGC in Kito S/C)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points tested for quality	40 (40 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	10 (Kitenkanya LC-Kisega parish & Komamboga LC in Semuto S/C & TC, respectively; Namyeeso LC-Kasiiso parish in Kito S/C, Buggala LC -Kiggege parish in Nakaseke S/C, Kigweri LC- Kigweri parish in Ngoma S/C, Kyaluwesi LC (Ntonto)- Kalagala parish, Kagango LC-Kalagala parish, Bujuubya LC-Kisoga parish, Bugongo & Kabaale LCs-Kirinda parish in Wakayato S/C.)	40 (40 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	
No. of District Water Supply and Sanitation Coordination Meetings	8 (Two field visit to construction sites done & four meetings at the District headquarters as well as four Review meetings for sub-county extension staff done)	0 (Not implemented)	8 (Two field visit to construction sites done & four meetings at the District headquarters as well as four Review meetings for sub-county extension staff done)	
Non Standard Outputs:	Sustainability messages strengthened; Safewater coverage, Functionality of water sources & WUC updated	Not implemented	Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 13,175	<i>Domestic Dev't</i> 2,072	<i>Domestic Dev't</i> 14,211	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,175	<b>Total</b> 2,072	<b>Total</b> 14,211	

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

No. of water points rehabilitated	23 (Twenty three communities willing to co-fund at about 30% - 50% under LGMSDP funding. After payment of shs.92,500 as community contribution))	0 (Not conducted in the quarter)	23 (Twenty three communities willing to co-fund at about 30% - 50% under LGMSDP funding. After payment of shs.102,500 as community contribution))
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	222 (222 Existing sources; 25 in Nakaseke S/C, 53 in Semuto S/C & Makayi (Tom source), Buwazzi, TC, 25 in Kasangombe S/C, 15 in Wakyato S/C, 25 in Kapeeka S/C, 24 in Kito S/C and 55 in Kikamulo S/C & Kiwoko TC)	10 (Gomotoka, Lule, Kikandwa, Makayi (Tom source), Buwazzi, Kirinya (P/S), Ssegalye (Green Hill source), Kiteredde, Health ward (MUL-SSA) & Mabindi Villages)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for	Post-Construction support to twenty [20 No.) existing Water User Committees undertaken for sources drilled and rehabilitated in FYs 2012/13 and 2013/14 and 60 others districtwide making a total of eighty sources.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 7b. Water

<i>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>46,559</b>	<i>Domestic Dev't</i>	836	<i>Domestic Dev't</i>	31,020
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,559</b>	<b>Total</b>	<b>836</b>	<b>Total</b>	<b>31,020</b>

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

No. of water and Sanitation promotional events undertaken	157 (59 Home improvement campaigns in three quarters (with promotion of hand washing), competitions and rewards at the all the 44 Local councils (LCs) in Kapeeka S/C & 15 LCs in Kinyogoga S/C.)	59 (59 Home improvement campaigns in each quarter (with promotion of hand washing), competitions and rewards at the all the 44 Local councils (LCs) in Kapeeka S/C & 15 LCs in Kinyogoga S/C.)	75 (75 Home improvement campaigns (with promotion of hand washing), competitions and rewards undertaken at 35 Local councils (LCs) in Nakaseke S/C & 40 LCs in Semuto S/C.)
No. of water user committees formed.	0 (Not planned for)	0 (Not planned for)	14 (At least 50% women on Water User Committee as well as Election of women to probably take up positions of WUC Chair and Treasurer for the following sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)
No. Of Water User Committee members trained	0 (Not planned for)	0 (Not planned for)	14 (14 Functional WUC for each of following sites in place: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Two drama shows conducted at borehole sites at Kapeeka & Kinyogoga venue for crowning sanitation week activities & Four radio shows at two Local radio stations of ;Musana FM radio station at Kiwoko TC and Nakaseke local radio in Nakaseke TC run.)	0 (Not planned for in the qtr)	11 (Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtr as well as one- day Planning & Advocacy meeting at the district.)

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0 (Not planned for due to insufficient funds)
Non Standard Outputs:	N/A	N/A	14 Memoranda of Understanding signed; Meaningful Involvement of Women attained; 14 Hygiene Promotion and Sanitation campaigns registered, 14 Community Contributions met and 14 Land agreements, 14 newly constructed water sources commissioned; 10% of the villages declared as ODF communities during the sanitation week celebrations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,708	<i>Non Wage Rec't:</i> 5,233	<i>Non Wage Rec't:</i> 17,188
	<i>Domestic Dev't</i> 3,367	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,350
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,075	<b>Total</b> 5,233	<b>Total</b> 33,538

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Minutes for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised 1 sanitation week conducted (crowning at Kapeeka & Kinyogoga S/C)	Meeting not held	3 sets of minutes for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised 1 sanitation week conducted (crowning at Nakaseke & Semuto S/Cs);
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,292	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,812
	<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> 5,292	<b>Total</b> 0	<b>Total</b> 4,812

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Defects rectified	Not rectified	Defects rectified
	<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> 10,368	<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> 10,368	<b>Total</b> 0	<b>Total</b> 0

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Buwana RGC in Kinyogoga S/C)	0 (Not planned for in the quarter)	1 (Katalekamese RGC in Kito S/C)
Non Standard Outputs:	Defects rectified	Not planned for in the quarter	Defects rectified
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>7,520</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,520</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep borehole sites: Kikwata LC in Nakaseke S/C, Nakazzi LC in Semuto S/C, Nakabimba & Migani LCs in Ngoma S/C)	0 (Payment of arrears for Deep boreholes drilled in FY 2011/12)	14 (14 Deep borehole sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)
No. of deep boreholes rehabilitated	2 (Kapeke LC, in Kapeke parish in Kikamulo S/C & Kikandwa LC in Kikandwa parish in Semuto S/C)	0 (Not planned for in the quarter)	1 (Kikubanimba LC, in Magoma parish in Kikamulo S/C)
Non Standard Outputs:	Defects rectified	Not planned for in the quarter	Defects rectified for drilled and rehabilitated deep boreholes, Balance and retention for Deep boreholes drilled in FY 2013/14 effected as well as Siting or Feasibility Studies, design and construction supervision for 14 deep boreholes undertaken

<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>286,673</b>	<i>Domestic Dev't</i>	68,000	<i>Domestic Dev't</i>	283,387
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>286,673</b>	<b>Total</b>	<b>68,000</b>	<b>Total</b>	<b>283,387</b>

#### Function: Urban Water Supply and Sanitation

##### 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>26,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,400
<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>26,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,400</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Well coordinated Department. 4 quarterly departmental reports produced at the District. 8 Existing staff appraised at the District. Salaries for 8 staff members paid at the District and subcounty. Office operations costs paid .Maintain 2 motorcycles -Sundry Creditors for repair of Vehicle No.UG 2695R Done	Staff salaries paid,quarterly report produced and staff appraisal carried out at the District headquarter and Nakaseke subcounty .Travel inland paid to the office typist.Stationery and fuel procured for the Department.	4 quarterly departmental reports produced at the District. Completed appraisal forms produced on 8 Existing staff at the District. Staff remunerated after Salaries for 10 staff members paid at the District and subcounty. 4 Quarterly reports produced on departmental operations 2 motorcycles and 1 Departmental vehicle kept in running state.4 reports produced on the operations of the District physical planning committee,
	<i>Wage Rec't:</i> <b>61,362</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 61,362
	<i>Non Wage Rec't:</i> <b>50,115</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 56,116
	<i>Domestic Dev't</i> <b>4,500</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>115,977</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>117,477</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	55 (15 women and 40 men to take part in tree planting days in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)	( )	55 (1000 Tree planted in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)
Area (Ha) of trees established (planted and surviving)	50 (15 Women and 35 men taking part in tree planting days in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)	(Work in tree nursery establishment at the District headquarters commenced .)	20 (20 Ha of trees planted in Kasangombe Kapeeka ,Wakyato and Kikamulo subcounties)
Non Standard Outputs:	Plant 20 ha of trees in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.	No tree planting was done in the subcounties due to adverse weather conditions	1 Nursery established in one central point to serve Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.
	<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>10,659</b>	<i>Non Wage Rec't:</i> 1,278	<i>Non Wage Rec't:</i> 10,659
	<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>10,659</b>	<b>Total</b> <b>1,278</b>	<b>Total</b> <b>10,659</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring in the field to ensure compliance with policy and law)	12 ( Illegal forest activities in the District controlled)
Non Standard Outputs:	NA	Not done due to limited funding
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</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>2,000</b>	<b>Total</b> <b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees	1 (Training Environment focal persons in Kapeeka and Semuto	(NA)	1 (Environment in the district protected after 1 training of
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 8. Natural Resources

formulated (subcounties.) environment focal persons in Kapeeka and Semuto subcounties conducted)

Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</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>2,000</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	( )	( )	
No. of Wetland Action Plans and regulations developed	1 (Actin planing workshop conducted in Kinoni subcounty.)	(NA)	1 (1 Environment action plan produced in the district)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,322</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>2,322</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 compliance monitoring trips in Ngoma, Kinoni and Wakyato subcounties)	1 (Monitoring done in Ngoma and Kapeeka subcounties)	10 (10 Projects Environment Compliance reports produced from Kinoni and Wakyato subcounties.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,016</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>2,016</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	15 (Screening of all development projects in the District)	(Projects were screened)	(NA)	
Non Standard Outputs:	NA	Projects were screened	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,293</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>1,293</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	15 (Survey 16 plots of land in Kikamulo subcounty for poor households to get certificates of occupancy.)	0 (Not done due to lack of funds)	0 (Not planned)	
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Stengthen District land board and Area land committee in Kikamulo subcounty. Survey the District land.	Not done due to lack of funds	1 Report produced on Stengthening District land board and Area land committee in Kikamulo subcounty.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	19,280	<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>29,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Planned development in the District.	Not done due to lack of funds	1 physical development plan in the District produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,358	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,358
<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>1,358</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,358</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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,491	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,491
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,491</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,491</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Not planned for due to lack of funding	NA	1 strong room for Land Office at the District Headquarters constructed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintain 3 motorcycles and 1 pickup vehicle.	The land management vehicle was kept in running condition.	Maintain 3 motorcycles and 1 pickup vehicle.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<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>11,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Maintain and service the computer.	Not done due lack of funding	1 computer set kept in good sstate
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 8. Natural Resources

<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>3,515</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,093
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,515</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,093</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	1. Community development department coordinated effectively	1. Community development department coordinated effectively; office equipments purchased, travel inland for the secretary and Accountant paid, departmental meetings held, PWD groups in Kinyogoga SC supervised by the CAO	1. 4 supervision and monitoring reports on Community development programmes supervised and monitored in the district
	2. Community development programmes supervised and monitored in the district	2. Community development programmes supervised and monitored in the district	2. 4 CSO reports produced on CSO activities monitored in the district
	3. CSO activities monitored in the district	3. CSO activities monitored in the district	3. 15 Community department staff Remunerated
	4. community department staff salaries paid	4. Community department staff salaries paid	6.12 Performance reports on Community Based services on Gender issues presented in the DTPC
	5. Bank charges paid	5. Bank charges paid	

<i>Wage Rec't:</i>	<b>56,956</b>	<i>Wage Rec't:</i>	16,918	<i>Wage Rec't:</i>	56,956
<i>Non Wage Rec't:</i>	<b>7,796</b>	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	14,796
<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>64,752</b>	<b>Total</b>	<b>17,568</b>	<b>Total</b>	<b>71,752</b>

#### Output: Probation and Welfare Support

No. of children settled	55 (5 cases from each of the lower local governments ( Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)	0 (NIL)	4 (4 reports on 4 cases handled from each of the lower local governments presented in DTPC ( Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)
Non Standard Outputs:	1. 10 courts attended; Children represented in court	NIL	1. 10 Reports produced on 10 courts attended on Children represented in court
	2. 4 Courts supervised ( Ngoma, Kiwoko, Wakyato and Nakaseke)		2. 4 supervision reports produced on 4 Courts supervised ( Ngoma, Kiwoko, Wakyato and Nakaseke)
			3. Human rights in community respected

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<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>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

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

No. of Active Community Development Workers	15 (Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasan gombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))	15 (Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasan gombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))	15 (Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasan gombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))
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Non Standard Outputs:	Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasan gombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C)	Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasan gombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C)	na
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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>	480	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,185</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,185
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,185</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>6,185</b>

#### Output: Adult Learning

No. FAL Learners Trained	2500 (kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108	625 (kasangombe s/county- 38 learners, Nakaseke s/c - 50, Nakaseke T/C-6, Semuto S/c - 33, semuto T/C- 7, Kapeeka S/c- 37, Kitto S/c - 15, Wakyato S/c- 38, kikamulo s/c - 30, Kiwoko T/C- 7, Ngoma S/c - 25, Ngoma T/C 15, Kinoni S/c - 22, Kinyogoga S/c - 35, Butalangu T/c- 27	2400 ( 4 FAL reports produced and submitted on FAL learners in Kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C- 25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108
	FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C)	FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C)	FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C)

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	kasangombe s/county- 150 learners, kasangombe s/county- 38 learners, 1 report produced on the Literacy day celebrated, FAL Exams sat, and Nakaseke s/c - 200, Nakaseke T/C- 25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108 FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C, Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C, Wakyato S/C, Semuto T.C, Nakaseke T.C, Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C	Nakaseke s/c - 50, Nakaseke T/C- 6, Semuto S/c - 33, semuto T/C- 7, Kapeeka S/c- 37, Kitto S/c - 15, Wakyato S/c- 38, kikamulo s/c - 30, Kiwoko T/C- 7, Ngoma S/c - 25, Ngoma T/C 15, Kinoni S/c - 22, Kinyogoga S/c - 35, Butalangu T/c- 27 FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C, Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C, Wakyato S/C, Semuto T.C, Nakaseke T.C, Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C	2 reports produced on Bi-Annual meetings for FAL Instructors
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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>14,711</b>	<i>Non Wage Rec't:</i>	2,374	<i>Non Wage Rec't:</i>	14,711
<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>14,711</b>	<b>Total</b>	<b>2,374</b>	<b>Total</b>	<b>14,711</b>

Output: Gender Mainstreaming

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	-Gender mainstreaming workshops for key staff implementing DLSP programme in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out  -Dissemination of DLSP programme information-Talk shows/Other media	-Gender mainstreaming workshops for key staff implementing DLSP programme in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out  -Dissemination of DLSP programme information-Talk shows/Other media	-4 reports produced on Sensitisation of Community on Domestic Violence done across the district -4 reports produced on Gender mainstreaming in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out  - DLSP programme information disseminated through Talk shows/Other media  -20 reports produced on Knowledge sharing through exchange visits produced  -2 Motorcycles kept in running state
	-21 Knowledge sharing through exchange visits done	-21 Knowledge sharing through exchange visits done	
	- Road committees formed and trained	- Road committees formed and trained	
	- 420 poorer households in 4 sub counties through Participatory selection clustered	- 420 poorer households in 4 sub counties through Participatory selection clustered	
	-Bi-Annual knowledge sharing meetings carried out	-Bi-Annual knowledge sharing meetings carried out	
	-FAL Procurement of teaching aids for 42 FAL classes	-FAL Procurement of teaching aids for 42 FAL classes	
	-FAL Facilitation of FAL and Households Mentors	-FAL Facilitation of FAL and Households Mentors	
	-Groups development/formation	-Groups development/formation	
	-Support supervision of DLSP Community development component by District and Sub county Staff	-Support supervision of DLSP Community development component by District and Sub county Staff	
	-Office operation costs for component meet	-Office operation costs for component meet	
	-Motorcycle operation costs and Maintenance meet	-Motorcycle operation costs and Maintenance meet	

<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>64,580</b>	<i>Domestic Dev't</i>	2,374	<i>Domestic Dev't</i>	53,981
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,580</b>	<b>Total</b>	<b>2,374</b>	<b>Total</b>	<b>53,981</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (nil)	20 (20 reports produced on Girl child empowerment addressed in selected schools)
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	- OVC coordination structures strengthened at district and in all LLGs	nil	- 1 OVC coordination structure strengthened at the district level and in all LLGs
	- OVC service providers trained in key policy issues / guidelines		-4 reports produced on 4 Youth Executive meetings held
	- OVC data updated		
	-OVC experiences shared		
	- OVC service providers supervised		
	-OVC Program monitored by committee members		
	-OVC Data updated		
	-OVC Experience shared		
	-OVC service providers trained on key policies and guidelines		
	-OVC Coordination structures strengthened at district and in all sub counties		
	- Planned outputs On support to Youth Councils; Youth groups trained in entrepreneurship skills, -2 Youth Concils and 2 Executive meetings held		
	-Youth office facilitated		
	-Bank charges paid		

<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>5,815</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,815
<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>5,815</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,815</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 ( 2 district youth executive meetings held at butalangu -Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato	1 (Youth facilitated to attend youth day celebrations in mukono, 1 district youth executive meetings held at butalangu)	4 (4 Minutes reports produced on 4 Youth Council meetings held at butalangu -1 report produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato
	- International Youth day celebrated		
	-Office coordinated)		- 1 International Youth day celebrated)

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	2 district youth executive meetings nil held at butalangu -Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyoato  - International Youth day celebrated  -Office coordinated		-Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyoato  -1 International Youth day celebrated	
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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>3,080</b>	<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i>	3,080
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,080</b>	<b>Total</b>	<b>1,025</b>	<b>Total</b>	<b>3,080</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Butalangu)	1 (Butalangu)	4 (4 minutes reports produced on PWDs meetings held at Butalangu)	
Non Standard Outputs:	2 District disability councils held at Butalangu  2 District PWD executive meetings held at Butalangu  National Disability day celebrations attended  Disability Council Office facilitated  PWD groups supported with Improved Livelyhood programmes  Facilitation of special Grant Committee Operations(10% of Special grant for PWD) Facilitated	Funds transferred to Kikamulo S/C Association for People with Disability  1 District disability councils held at Butalangu  1 District PWD executive meetings held at Butalangu  National Disability day celebrations attended  Disability Council Office facilitated  PWD groups supported with Improved Livelyhood programmes  Facilitation of special Grant Committee Operations(10% of Special grant for PWD) Facilitated	2 minutes reports produced on District disability councils held at Butalangu  2 minutes reports produced on District PWD executive meetings held at Butalangu  1 National Disability day celebrations attended  reports produced on the 20 PWD groups supported with Improved Livelyhood programmes	

<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>28,014</b>	<i>Non Wage Rec't:</i>	2,898	<i>Non Wage Rec't:</i>	28,014
<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>28,014</b>	<b>Total</b>	<b>2,898</b>	<b>Total</b>	<b>28,014</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	sensitisation workshops on labour policies in Semuto, Kiwoko, and Ngoma	4 reports produced on labour matters addressed in the District	
<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>	578
		<i>Non Wage Rec't:</i>	3,000

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 9. Community Based Services

<i>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>578</b>	<b>Total</b>	<b>3,080</b>

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

No. of women councils supported	2 (2 District women executive meetings held at Butalangu)	2 (1 District women executive meeting held at Butalangu)	4 (4 Minutes reports produced on the 4 District women executive and 2 Women Council meetings held at Butalangu)
Non Standard Outputs:	Facilitate district women leaders to attend National Women's day celebrations	1 District women Council meetings held at Butalangu	1 report produced on National Women's day celebrations attended

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,080</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	3,080
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,080</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>3,080</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>1,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	<b>55,662</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,662
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,562</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,562</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 10. Planning

#### Non Standard Outputs:

1. Staff salaries for 2 officers paid at District level	1. Staff salaries for 2 officers paid at District level,	1. Staff salaries for 2 officers paid at District level remunerated
2. Quarterly review and planning workshops at regional level	2. Quarterly review and planning workshops at regional level	2. 4 reports produced on Quarterly review and planning
3. District and Sub county Bi-annual review meetings	3. District and Sub county Bi-annual review meetings	3. 2 reports produced on District and Sub county Bi-annual review meetings
4. District and Sub county annual review meetings	4. District and Sub county annual review meetings	4.2 reports produced on District and Sub county annual review meetings
5. Monitoring and supervision and reporting by District staff	5. Monitoring and supervision and reporting by District staff	5.4 Monitoring and supervision reports produced
6. Monitoring and supervision and reporting by sub county staff	6. Monitoring and supervision and reporting by sub county staff	6.4 programme accountability reports produced at district level
7. Programme reporting and accountability district level	7. Programme reporting and accountability district level	7.2 Motorcycles and 1 Vehicle kept in running condition
8. Internet monthly subscriptions district level	8. Internet monthly subscriptions district level	
9. District and sub county office operation costs district level	9. District and sub county office operation costs district level	
10. Advertisement and facilitation of procurement process district level		
11. Motorcycle operation and maintenance at district level		
12. Vehicle operation and maintenance		

<i>Wage Rec't:</i>	<b>27,149</b>	<i>Wage Rec't:</i>	7,050	<i>Wage Rec't:</i>	27,149
<i>Non Wage Rec't:</i>	<b>11,755</b>	<i>Non Wage Rec't:</i>	1,898	<i>Non Wage Rec't:</i>	15,205
<i>Domestic Dev't</i>	<b>75,919</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,263
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>114,823</b>	<b>Total</b>	<b>8,948</b>	<b>Total</b>	<b>75,618</b>

#### Output: District Planning

No of Minutes of TPC meetings	( )	3 (District Hqtrs)	12 (At the District Hqtrs)			
No of minutes of Council meetings with relevant resolutions	( )	0 (NA)	0 (na)			
No of qualified staff in the Unit	2 (Compilation of LGMSD annual work plan and 4 progressive reports at District Level)	2 (At District level;Compilation of LGMSD annual work plan and 1 progressive report at District Level)	2 (1 LGMSD annual work plan and 4 progressive reports produced at District Level)			
Non Standard Outputs:		District Hqtrs	na			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,054</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3,054
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,054</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>3,054</b>

#### Output: Statistical data collection

Non Standard Outputs:	Compilation of District Statistical Abstract	Nil	1 District Statistical Abstract report produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,000	<i>Total</i> 0	<i>Total</i> 1,000



# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 10. Planning

#### Output: Demographic data collection

Non Standard Outputs:	Support to Birth and Death Registration District wide	None	1 report produced on Support to Birth and Death Registration District wide	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	2,400
	<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>2,400</b>	<b>Total</b>	<b>2,400</b>

#### Output: Development Planning

Non Standard Outputs:	Review of the 5 year District Development Plan	Review of the 5 year District Development Plan	1 report produced on Review of the 5 year District Development Plan	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,196	<i>Non Wage Rec't:</i>	1,196
	<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>1,196</b>	<b>Total</b>	<b>1,196</b>

#### Output: Operational Planning

Non Standard Outputs:	1. DTPC meeting s held at District level 2. Seminars and Workshops held country wide	1. Seminars and Workshops held Country wide 2. District Technical Planning Committees held at District level	1. 12 minutes produced of DTPC meetings held at District level	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,239	<i>Non Wage Rec't:</i>	5,239
	<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>5,239</b>	<b>Total</b>	<b>5,239</b>

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

Non Standard Outputs:	1. Monitoring and Evaluation of LGMSD projects done and 4 reports produced, district wide	Nil	1.4 report produced on Monitoring and Evaluation of LGMSD projects done and 4 reports produced, district wide	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,823	<i>Domestic Dev't</i>	6,823
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,823</b>	<b>Total</b>	<b>6,823</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	1. Procurement of executive furniture at District level	NA	1. 10 executive furniture at District level procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,823	<i>Domestic Dev't</i>	6,823
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,823</b>	<b>Total</b>	<b>6,823</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 10. Planning

#### Output: Other Capital

Non Standard Outputs:	Preparation of BOQs and payment of allowances	NA	10 reports on pre-paratory phase of projects produced
	<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>2,323</b>	<i>Domestic Dev't</i> 2,323
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,323</b>	<b>Total</b> 2,323

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	All the 2 Audit staff at the District level are paid monthly salaries. Office stationary purchased, Motorcycles Repaired and serviced, Office equipment purchased, Consultations done	All the 2 Audit staff at the District level are paid monthly salaries.. Audited 8 s/counties' books of accounts & operations Q4 2012/2013 F/Y Inspected PAF related activities (roads & Boreholes constructed F/Y2012/2013, Carried out special audits on presidential ledge funds in kinyogoga seed seed SSS & Ngoma SSS, Cordinated the office for day to day activities & submitted quarterly audit report to P/S MOLG and OAG.	2 Audit staff at the District level remunerate.. 2 Motorcycles Repaired and serviced, 4 reports on Consultations made
	<i>Wage Rec't:</i>	<b>14,195</b>	<i>Wage Rec't:</i> 3,549
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 1,681
	<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>17,195</b>	<b>Total</b> 5,230

#### Output: Internal Audit

No. of Internal Department Audits	130 (Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals 13 Health Health Centres Man power audit 4 audit of NAADS ( quarterly) 42 sites in the District, 7 Spot revenue checks	32 (Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals 13 Health Health Centres Man power audit 4 audit of NAADS ( quarterly) 10 sites in the District, 2 Spot revenue checks 1 workshop and 1 meetings for LGIAA and IIA)	130 (4 Audit reports of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter, 4 Audit reports produced on 40 UPE schools in the 10 sub counties and 5 Town concils, 4 Audit reports produced on 2 Hospitals 4 Audit reports produced on 13 Health Health Centres 4 Audit reports produced on Man power audit 4 reports produced on attendances of LGIAA and IIA meetings)
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 11. Internal Audit

	4 workshops and 2 meetings for LGIAA and IIA)		
Date of submitting Quaterly Internal Audit Reports	( )	30-oct-2013 (District Headquarters)	( )
Non Standard Outputs:	Annual subscription to LOGIAA & Nil IIA		1 Annual subscription to LOGIAA & IIA
	Special audits (investigations) anticipated		Special audits (investigations) anticipated
	Acquisition of legal documents		Acquisition of legal documents
	Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals		Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals
	Staff welfare		Staff welfare
	Repair of 2 motor cycles		Repair of 2 motor cycles
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,478	<i>Non Wage Rec't:</i> 6,304	<i>Non Wage Rec't:</i> 18,776
	<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> 26,478	<b>Total</b> 6,304	<b>Total</b> 18,776

#### 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>	48,374	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,374
<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>48,374</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,374</b>
<i>Wage Rec't:</i>	11,197,189	<i>Wage Rec't:</i>	2,829,588	<i>Wage Rec't:</i>	11,702,097
<i>Non Wage Rec't:</i>	4,488,507	<i>Non Wage Rec't:</i>	792,814	<i>Non Wage Rec't:</i>	5,406,339
<i>Domestic Dev't</i>	7,173,046	<i>Domestic Dev't</i>	575,385	<i>Domestic Dev't</i>	2,283,403
<i>Donor Dev't</i>	69,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,927,742</b>	<b>Total</b>	<b>4,197,786</b>	<b>Total</b>	<b>19,391,838</b>