

# **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 2015/16**

# 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 goes 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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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,373,118	396,977	1,507,581
2a. Discretionary Government Transfers	2,903,489	532,247	2,903,489
2b. Conditional Government Transfers	13,160,065	3,331,260	13,160,065
2c. Other Government Transfers	1,541,061	627,115	1,511,472
3. Local Development Grant	414,106	103,527	414,106
<b>Total Revenues</b>	<b>19,391,839</b>	<b>4,991,126</b>	<b>19,496,713</b>

Revenue Performance in the first quarter of 2014/15

Planned Revenues for 2015/16

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,517,966	347,960	2,174,825
2 Finance	867,279	166,565	717,412
3 Statutory Bodies	657,350	155,353	734,152
4 Production and Marketing	803,382	210,030	767,614
5 Health	3,475,135	869,156	3,508,760
6 Education	8,748,189	2,043,509	8,724,148
7a Roads and Engineering	1,295,529	324,944	1,686,809
7b Water	429,300	54,573	428,400
8 Natural Resources	160,208	33,900	285,324
9 Community Based Services	248,680	40,998	278,872
10 Planning	104,475	12,540	76,352
11 Internal Audit	84,345	33,206	114,046
<b>Grand Total</b>	<b>19,391,838</b>	<b>4,292,734</b>	<b>19,496,713</b>
Wage Rec't:	11,702,097	2,624,857	11,757,611
Non Wage Rec't:	5,406,339	1,456,795	5,431,492
Domestic Dev't	2,283,402	211,083	2,307,610
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2014/15

Planned Expenditures for 2015/16

Medium Term Expenditure Plans

### Challenges in Implementation

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,373,118</b>	<b>396,977</b>	<b>1,507,581</b>
Park Fees	40,810	8,959	40,810
Local Service Tax	35,000	28,487	45,000
Liquor licences	3,554	60	3,554
Land Fees	70,000	55,740	70,000
Agency Fees	120,240	2,523	120,240
Other Fees and Charges	130,730	23,706	130,730
Market/Gate Charges	292,519	150,625	425,377
Inspection Fees	55,920	889	55,920
Miscellaneous	27,439	1,577	27,439
Property related Duties/Fees	45,438	151	37,043
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	2,140	8,507
Fees from Hospital Private Wings	152,000	32,266	152,000
Unspent balances – Locally Raised Revenues		418	
Educational/Instruction related levies	10,012	50	10,012
Voluntary Transfers	14,016	93	14,016
Business licences	38,053	5,559	38,053
Application Fees	12,266	1,579	12,266
Animal & Crop Husbandry related levies	308,400	82,015	308,400
Other licences	8,213	142	8,213
<b>2a. Discretionary Government Transfers</b>	<b>2,903,489</b>	<b>532,247</b>	<b>2,903,489</b>
Transfer of District Unconditional Grant - Wage	1,664,532	251,412	1,664,532
Transfer of Urban Unconditional Grant - Wage	625,968	127,588	625,968
Urban Unconditional Grant - Non Wage	231,958	57,989	231,958
District Unconditional Grant - Non Wage	381,031	95,258	381,031
<b>2b. Conditional Government Transfers</b>	<b>13,160,065</b>	<b>3,331,260</b>	<b>13,160,065</b>
Conditional Grant to Tertiary Salaries	532,907	82,781	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 for Primary Teachers Colleges	420,573	105,525	420,573
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,856	7,200	69,856
Conditional transfers to School Inspection Grant	45,062	11,266	45,062
Conditional transfers to DSC Operational Costs	34,540	8,635	34,540
Conditional transfers to Production and Marketing	66,187	16,547	66,187
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	26,769	107,078
Conditional transfers to Special Grant for PWDs	28,014	7,004	28,014
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to PAF monitoring	44,735	11,184	44,735
Conditional Grant for NAADS	214,303	0	214,303
Conditional Grant to Agric. Ext Salaries	85,668	0	85,668
Conditional Grant to Community Devt Assistants Non Wage	3,726	932	3,726
Sanitation and Hygiene	22,000	5,500	22,000
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	24,523	4,500	24,523
Conditional Grant to PHC Salaries	2,689,631	718,322	2,689,631

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## A. Revenue Performance and Plans

Conditional Grant to NGO Hospitals	158,696	39,674	158,696
Conditional Grant to SFG	685,372	171,343	685,372
Conditional Grant to PHC - development	156,210	39,052	156,210
NAADS (Districts) - Wage	226,595	144,658	226,595
Conditional Grant to PHC- Non wage	108,181	27,103	108,181
Conditional Grant to Primary Education	467,997	120,777	467,997
Conditional Grant to Primary Salaries	4,490,371	1,174,441	4,490,371
Conditional Grant to Secondary Education	687,520	171,313	687,520
Conditional Grant to Secondary Salaries	1,240,481	299,274	1,240,481
Conditional Grant to Functional Adult Lit	14,711	3,678	14,711
<b>2c. Other Government Transfers</b>	<b>1,541,061</b>	<b>627,115</b>	<b>1,511,472</b>
Kinyogoga SC	3,149	0	3,149
PLE	10,000	0	10,000
Mechanical Imprest-Semuto TC	16,000	4,000	16,000
Nakaseke SC	9,230	0	9,230
Nakaseke TC	69,225	0	69,225
Nakaseke-Butalangu TC	75,417	0	75,417
Ngoma SC	4,231	0	4,231
Kikamulo SC	10,759	0	10,759
Other Transfers-DLSP Unspent	4,937	0	
Mechanical Imprest-Nakaseke TC	16,000	4,000	16,000
Save the Children		1,637	
Semuto SC	10,759	0	10,759
Semuto TC	82,780	0	82,780
Sustainable Land Management(SLM)	37,715	0	
Unspent balances – Conditional Grants	214	7,139	
Unspent balances – Other Government Transfers	10,368	2,592	
Ngoma TC	71,182	0	71,182
Kiwoko TC	75,008	0	75,008
DLSP	116,615	0	
FAO		0	10,760
Green Charcoal Project-GCP		0	129,500
Kapeeka SC	11,095	0	11,095
Kasangombe SC	10,274	0	10,274
Kinoni SC	3,074	0	3,074
Mechanical Imprest-Ngoma TC	16,000	4,000	16,000
Kito SC	4,007	0	4,007
Mechanical Imprest-Nakaseke-Butalangu TC	16,000	4,000	16,000
LRDP	320,620	572,754	320,620
MAAIF	4,440	0	4,440
Mechanical Imprest- Dist. Feeder Roads	91,970	22,993	91,970
Mechanical Imprest-Kiwoko TC	16,000	4,000	16,000
District Feeder Raods	417,411	0	417,411
Wakyato SC	6,581	0	6,581
<b>3. Local Development Grant</b>	<b>414,106</b>	<b>103,527</b>	<b>414,106</b>
LGMSD (Former LGDP)	414,106	103,527	414,106
<b>Total Revenues</b>	<b>19,391,839</b>	<b>4,991,126</b>	<b>19,496,713</b>

### Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

(ii) Central Government Transfers

# Vote: 569 Nakaseke District

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## A. Revenue Performance and Plans

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*(iii) Donor Funding*

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

*(i) Locally Raised Revenues*

*(ii) Central Government Transfers*

*(iii) Donor Funding*



# Vote: 569 Nakaseke District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,147,847	307,344	1,812,794
District Unconditional Grant - Non Wage	93,505	13,706	93,505
Locally Raised Revenues	133,508	90,322	134,653
Multi-Sectoral Transfers to LLGs	806,710	112,719	495,750
Transfer of District Unconditional Grant - Wage	1,114,124	90,180	1,088,886
Unspent balances – Locally Raised Revenues		418	
<i>Development Revenues</i>	370,119	296,298	362,030
LGMSD (Former LGDP)	41,411	10,353	41,411
Multi-Sectoral Transfers to LLGs	8,089	0	
Other Transfers from Central Government	320,620	0	320,620
Unspent balances – Conditional Grants		215	
Unspent balances – Other Government Transfers		285,730	
<b>Total Revenues</b>	<b>2,517,966</b>	<b>603,642</b>	<b>2,174,825</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,147,847	246,638	1,812,794
Wage	1,560,092	90,180	1,389,366
Non Wage	587,755	156,458	423,428
<i>Development Expenditure</i>	370,119	101,322	362,030
Domestic Development	370,119	101,322	362,030
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,517,966</b>	<b>347,960</b>	<b>2,174,825</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs.603,642,000=. during the period representing 24% of the departmental budget translating into 96 % of the quarterly plan. Total Expenditure was 14% of the revenue received translating into 55% of the Q1 plan, leaving 10% unspent. There was over realisation in local revenue at 68% because of the various reallocations made to met burial and medical expenses of the 4 officers who died during the quarter and repair of the Health department Vehicle which got a mechanical breakdown while transporting the body of one of the administration officer's son to Arua who died during the period

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

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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	2,517,966	347,960	2,174,825

# Vote: 569 Nakaseke District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>2,517,966</b>	<b>347,960</b>	<b>2,174,825</b>

### Plans for 2015/16

-106 Departmental Staff remunerated,200 Cows supplied to all LRDP Beneficiaries in the District,60,000 coffee seedlings procured,16 water points constructed in the Cattle collidor of Wakyato SC , Ngoma SC and TC,Kinoni SC and Kinyogoga SC,1 Maize mill completed at Semuto TC -4 reports produced on coordination of the 11 Departments,1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 4 Reports produced on 4 Local & national functions held(1.Independance day 2.End of year party 3. NRM liberation day 4.Labour day) , 12 reports produced on the District Legal status, 1 report produced on the Subscription to ULGA made, 4 reports produced on District compound mantaince, 4 reports produced on mentenance of the district generator ,4 reports produced on consultation with key agencies handled,4 reports on District security status on Law and Order maintained in the district produced,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,4 reports produced on the District Headquarters office Buildings and compound maintenance produced,4 reports produced on Filing,file census ,data bank maintanance & delivery of mails,

### 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 resouce management

**(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. 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

#### Cost Centre : Kapeeka Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**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
10117	Kaye Simon	Parish Chief	U7	268,129	3,217,548
10268	Nambi Suzan	Parish Chief	U7	268,129	3,217,548
10110	Nsamba Fred	Parish Chief	U7	320,152	3,841,824
10606	Kivumbi Shelton	Parish Chief	U7	268,129	3,217,548
10612	Galubigi David	Parish Chief	U7	268,129	3,217,548
10127	Ssenyomo Henry	Senior Assistant Secretar	U3	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,558,688</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
10100	Sebusolo Joachim	Parish Chief	U7	268,129	3,217,548
10122	Katabalwa Fred	Parish Chief	U7	288,375	3,460,500
10619	Kyazze Mariam	Parish Chief	U7	268,129	3,217,548
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,895,596</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
10615	Bogere Richard	Parish Chief	U7	268,129	3,217,548
10563	Sekasi Laban	Parish Chief	U7	268,129	3,217,548
10574	Luyombya Sam	Parish Chief	U7	306,667	3,680,004
10074	Kyobula Asiya	Parish Chief	U7	268,129	3,217,548
10605	Kato Nkongwe Clement	Parish Chief	U7	268,129	3,217,548
10104	Jjingo Ali	Senior Assistant Secretar	U3	848,601	10,183,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,733,408</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
10611	Kalenzi Fred	Parish Chief	U7	268,129	3,217,548

**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
10082	Tottio G Wilson	Parish Chief	U7	268,129	3,217,548
10072	Baguma Stephen	Senior Assistant Secretar	U3	848,601	10,183,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,618,308</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	288,375	3,460,500
10651	Mugabi Joseph	Parish Chief	U7 UP	268,129	3,217,548
10607	Kabeera Cyprian	Parish Chief	U7 UP	268,129	3,217,548
10583	Namanya Stephen	Parish Chief	U7 UP	268,129	3,217,548
10351	Muwonge Gordon	Senior Assistant Secretar	U3 L	839,140	10,069,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,182,824</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
10610	Musiza Rogers	Parish Chief	U7	268,129	3,217,548
10175	Lutaaya Joseph	Parish Chief	u7	268,129	3,217,548
10609	Turyamuhaki Rogers	Parish Chief	U7	313,067	3,756,804
1021	Sewamala Mpiima Fred	Parish Chief	U7	313,067	3,756,804
10095	Muzira Moses	Senior Assistant Secretar	U3	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,795,376</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	176,169	2,114,028
CR/TC/10019	Ssetumba Mike	Driver	U8	176,169	2,114,028
CR/TC/10015	Sendagire Haruna	Driver	U8	176,169	2,114,028
CR/TIC/10010	Nalweyiso Teophista	Askari	U8	176,169	2,114,028

**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/TIC/10008	Bakashabaruhaga Emmanuel	Law Enforcement Assista	U8	176,169	2,114,028
CR/TIC/10009	Babikako Jacqueline	Law Enforcement Assista	U8	176,169	2,114,028
CR/TIC/10013	Ainembabazi Annet	Town Agent	U7	268,129	3,217,548
CR/TIC/10014	Lukwata Ivan	Town Agent	U7	268,129	3,217,548
CR/TIC/10015	Sekabira Dickson	Town Agent	U7	268,129	3,217,548
CR/TIC/10009	Nakabuye Annet	Secretary	U5	383,760	4,605,120
CR/D/10060	Nabaggala Josephine	Town Clerk	U3	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,788,604</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/10601	Kibuuka Yusuf	Driver	U8	176,169	2,114,028
CR/D/10055	Namugenyi Grace	Office Attendant	U8	176,169	2,114,028
CR/D/10071	Nakazzi Alice	Office Attendant	U8	176,169	2,114,028
CR/D/10626	Gwaivu Jesca	Records Assistant	U7	268,129	3,217,548
CR/D/10620	kugumikiriza Jonathan	Parish chief	U7	268,129	3,217,548
CR/D/10007	Nabanjala Magret	Assitant Records Officer	U5	383,760	4,605,120
CR/D/10355	Namugenyi Betty	Assitant Records Officer	U5	383,760	4,605,120
CR/D/10643	Dravu T Annet	Stenographer secretary	U5	383,760	4,605,120
CR/D/10006	Kasozi Ramathan Kato	District Information offic	U4	640,591	7,687,092
CR/D/10004	Navubya Imelda	Senior personel officer	U3	839,140	10,069,680
CR/D/10088	Ssentongo Badru Waliggo	Senior Assistant Secretar	U3	890,731	10,688,772
CR/D/10002	Ssebugwawo Godfrey	Principal personal officer	U2	1,174,437	14,093,244
CR/D/10003	Bukenya Idris Kasozi	principal Assitant Secreta	U2	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,240,644</b>

**Cost Centre : Nakaseke Butalangu Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10586	Kabiito Edward	Driver	U8	176,169	2,114,028
NB/TC/10004	Ddamulira Godfrey	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/1006	Akampamy James	Town Agent	U7	227,240	2,726,880
NB/TC/1005	Kisitu Robert	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
10083	Tumusiime Jolly Beatrice	Parish Chief	U7	268,129	3,217,548
10112	Nakajja Harriet	Parish Chief	U7	268,129	3,217,548
10090	Bakisuula Steven	Parish Chief	U7	268,129	3,217,548
10596	Musisi Expert	Parish Chief	U7	268,129	3,217,548
10080	Maluge Charles	Parish Chief	U7	268,129	3,217,548
10120	Kadiida James	Senior Assistant Secretar	U3	848,601	10,183,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,270,952</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	176,169	2,114,028
10018	Nakyeyune Betty	Porter	U8	159,034	1,908,408
10019	Nagawa Diana	Porter	U8	159,034	1,908,408
10009	Sempijja Sunday	Driver	U8	176,169	2,114,028
10008	Senabulya Michael	Askari	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	227,240	2,726,880
CR/TC/10015	Kiyega Daniel	Town Agent	U7	227,240	2,726,880
CR/TC/	Nabakka Sarah	Town Agent	U7	227,240	2,726,880

**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	383,760	4,605,120
10015	Mukasa Richard	Town Clerk	U3	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,275,932</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
11243	Walugembe Denis	Parish Chief	U7	313,067	3,756,804
10613	Mutyaba Samuel	Parish Chief	U7	268,129	3,217,548
10572	Kakumba David Mukasa	Parish Chief	U7	300,418	3,605,016
11213	Kashaba Hanny	Parish Chief	U7	282,580	3,390,960
10345	Turyahabwe Daniel	Senior Assistant Secretar	U3	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,817,000</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	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,846,672</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	294,324	3,531,888
CR/D/10106	Ssekamanya Stephen	Parish Chief	U7	268,129	3,217,548
CR/D/10119	Sebakigye Ronald	Parish Chief	u7	313,067	3,756,804
CR/D/10659	Bongoley Willy	Parish Chief	U7	268,129	3,217,548
CR/D/10616	Mugambazi John	Parish Chief	U7	268,129	3,217,548
CR/D/10111	Kityo Dan	Parish Chief	U7	300,418	3,605,016
CR/D/10658	Mubiru Musoke James	Parish Chief	U7	268,129	3,217,548
CR/D/10352	Nassaka Umukluthum	Sub County Chief	U3	820,556	9,846,672

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,610,572</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
10021	Segawa Charles	Law Enforcement Asst	U8	159,034	1,908,408
10006	Nalule Jesca	Office Attendant	U8	159,034	1,908,408
10020	Mucunguzi Nathan	Askari	U8	159,034	1,908,408
10025	Wampamba Willy	Driver	U8	176,169	2,114,028
10026	Lukyamuzi Vincent	Driver	U8	176,169	2,114,028
10010	Mulindwa Alex	Town Agent	U7	207,050	2,484,600
10018	Nakabuye Irene	Town Agent	U7	207,050	2,484,600
10005	Mwebaza Jane	Secretary/ Stenographer	U5	417,769	5,013,228
10015	Luyonde Emmanuel	Town Clerk	U3	890,731	10,688,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,624,480</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
10128	Sserugo Fred	Parish Chief	U7	282,580	3,390,960
CR/D/10118	Kibuuka Ben	Parish Chief	U7	268,129	3,217,548
10124	Kamukama Fred	Parish Chief	U7	268,129	3,217,548
10113	Ssenfuma Charles	Parish Chief	U7	306,667	3,680,004
10081	Sekiranda Isaac	Parish Chief	U7	320,152	3,841,824
10062	Ampaire Kasabiti Jovian	Senior Assistant Secretar	U3	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,194,556</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>470,166,276</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget



# Vote: 569 Nakaseke District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	844,118	173,567	697,295
Conditional Grant to PAF monitoring	24,038	8,534	24,038
District Unconditional Grant - Non Wage	103,108	38,593	103,108
Locally Raised Revenues	138,463	22,478	138,463
Multi-Sectoral Transfers to LLGs	455,075	68,356	308,252
Transfer of District Unconditional Grant - Wage	123,434	35,367	123,434
Unspent balances – Locally Raised Revenues		240	
<i>Development Revenues</i>	23,161	0	20,116
LGMSD (Former LGDP)	17,582	0	20,116
Locally Raised Revenues	1,758	0	
Multi-Sectoral Transfers to LLGs	3,820	0	
<b>Total Revenues</b>	<b>867,279</b>	<b>173,567</b>	<b>717,412</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	844,118	166,565	697,295
Wage	303,434	55,650	201,497
Non Wage	540,684	110,915	495,798
<i>Development Expenditure</i>	23,161	0	20,116
Domestic Development	23,161	0	20,116
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>867,279</b>	<b>166,565</b>	<b>717,412</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs.173,567,000=. during the period representing 20% of the departmental budget translating into 80% of the quarterly plan. Total Expenditure was 19% of the revenue received, leaving 1% unspent. There was over realisation in PAF by 42% because Audit and planning unit funds go through Finance account which explains the over realisation yet the plan was only for Finance ,District non wage performed at 150% because there was payment to a sundry creditor who was not in plan but was threatening court action and 1 departmental Vehicle broke down and on repair the costs over shoot by 214.1% i.e the plan was 1,600,000= but we paid shs5,026,000=, there was over performance in wages by 15% due to under budgeting.

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

The Department recurrent budget will be funded by Shs. 24,037,620= from PAF Monitoring, Shs. 138,463,283= from Local revenue, Shs. 103,108,186= from unconditional Grant Non-wage and Shs. 455,074,860 from Multi sectoral transfers.Like wise the Development budget will also be funded by Shs. 336,625,453= from LGMSD, Shs. 5,578,245 from local revenue

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

# Vote: 569 Nakaseke District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date of Approval of the Annual Workplan to the Council	30-May-2013	30-May-2014	30-June-2016
Date for presenting draft Budget and Annual workplan to the Council	30-March,2013	30-May-2014	27-May-2016
Date for submitting annual LG final accounts to Auditor General	27-Sept-2014	30-Sept-2014	28-Aug-2015
Date for submitting the Annual Performance Report	20-Dec. 2014	20-Nov. 2014	18-Dec. 2015
Value of LG service tax collection	35000000	45148750	60000000
Value of Other Local Revenue Collections	607355386	91952082	700000000
<i>Function Cost (UShs '000)</i>	<i>867,279</i>	<i>166,565</i>	<i>717,411</i>
<b>Cost of Workplan (UShs '000):</b>	<b>867,279</b>	<b>166,565</b>	<b>717,411</b>

### Plans for 2015/16

Departmental Planned outputs include among others; one budget Budget Conference held, 12 budget desks sittings, One performance contract Consolidation, Four quarterly and one annual financial statements produced, quarterly OBT reports Consolidated, Supervised and backstopped LLGs, Assessed Revenue, Monitored and collected revenue, Payroll, payslips and salary accountability schedules for various cost centres printed and audit queries responded to.

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

- Operationalization of the revenue monitoring team.
- Identification of revenue reserve prices to be used in revenue tendering process.
- To continue with the policy of revenue tenders as opposed to revenue collection agency.
- Intensifying back up support in Local revenue enhancement, Local revenue Assessment and revenue collection techniques.
- Printing and Control of accountable stationery for use in the collection of revenue.
- Procurement of books of accounts ( Ledgers, Revenue registers, cash books, Vote books, Abstracts, asset registers e.t.c)
- Local Revenue Enumeration, assessment and mobilization in the District.
- Carrying out review of the 5 year Local revenue enhancement plan and presenting it to the District council.
- Enhancing sub-county supervision to curb the vice of spending at source.
- Preparation of Draft LGBFP and holding of Budget Conference.
- Supervision of revenue collection in the entire District.
- Maintaining proper books of accounts and accountability for funds released to the District from the Centre.
- Up Grading the District Internet.
- Retooling the finance Department
- Holding workshops to orient LLGs in work plan, Budget, OBT and financial statements preparation.
- Maintenance of departmental Assets
- Enforcing prompt and timely accountability for funds
- Preparation of monthly, quarterly and annual financial statements.
- Holding Regular Departmental and Budget Desk Meetings
- Making the central stores a strong room.

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

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

#### 1. Narrow revenue Base

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

# Vote: 569 Nakaseke District

## *Workplan 2: Finance*

### 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 : Kasangombe sub county*

#### *Cost Centre : Kasangombe sub -county*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020	Sewamala Moses	Accounts Assistant	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</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
10317	Lwettutte Edward	Accounts Assistant	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</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
10030	Nsimiire Elly	Senior Accounts Assistan	U5	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,343,056</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
10026	Nakalembe Justine	Accounts Assistant	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

**Vote: 569** Nakaseke District**Workplan 2: Finance****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	316,393	3,796,716
CR/TIC/10006	Zziwa Kikongolio Chris	Accounts Assistant	U7	316,393	3,796,716
10002	Mugaya Moses	Senior Tresurer	U3	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,351,092</b>

**Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10034	Babirye Margaret	Office Attendant	U8 UP	209,859	2,518,308
10021	Mpanga George	Accounts Assistant	U7 UP	347,302	4,167,624
10364	Kisegerwa Betty	Accounts Assistant	U7 UP	386,972	4,643,664
10025	Sserunjogi John	Accounts Assistant	U7 UP	316,393	3,796,716
10022	Nanteza Oliver	Accounts Assistant	U7 UP	498,968	5,987,616
10023	Namaganda Catherine	Accounts Assistant	U7 UP	377,781	4,533,372
10008	Mudondo Betty	Secretary Stenographer	U5 L	479,759	5,757,108
10064	Bwete Jonathan Kamyia	Senior Accounts Assistan	U5 UP	528,588	6,343,056
10019	Nabukeera Caroline	Senior Accounts Assistan	U5 UP	598,822	7,185,864
10033	Nakalembe Eva	Senior Accounts Assistan	U5 UP	519,948	6,239,376
10019	Kyomugisha Penelope	Senior Accounts Assistan	U5 UP	472,079	5,664,948
10018	Kiyemba Mustafa	Accountant	U4 UP	834,959	10,019,508
10353	Khilinya Alphet	Senior Finance Officer	U3 UP	1,100,402	13,204,824
10016	Kinene Theodrous	Senior Finance Officer	U3 UP	1,032,132	12,385,584
10014	Kalema Edward	Principal Accountant	U2 UP	1,478,401	17,740,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,188,380</b>

**Cost Centre : Nakaseke Butalangu Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NB/TC/10015	Nakitto Margret	Senior Accounts Assistan	U5	472,079	5,664,948
CR/D/10092	Nantumbwe Roselyne	Senior Town Treasurer	U3	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,422,608</b>

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

**Vote: 569** Nakaseke District**Workplan 2: Finance****Cost Centre : Nakaseke Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10029	Isah Ndugwa	Senior Accounts Assistan	U5	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,239,376</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	316,393	3,796,716
10004	Namukwaya Viroso	Accounts Assistant	U7	316,393	3,796,716
10075	Nalwoga Mary	Senior Town Treasurer	U3	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,351,092</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	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,239,376</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
CR/TC/10030	Okuku Gilbert	Accounts Assistant	U7	316,393	3,796,716
CR/TC/10032	Namatovu Annet	Senior Accounts Assistan	U5	472,079	5,664,948
10004	Kyalimpa Samuel	Senior Tresurer	U3	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,219,324</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
10027	Kyambadde Moses	Senior Accounts Assistan	U5	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,239,376</b>

# Vote: 569 Nakaseke District

## Workplan 2: Finance

<b>Total Annual Gross Salary (Ushs) - Finance</b>	<b>223,983,828</b>
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## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	657,350	172,436	734,152
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	69,856	7,200	69,856
Conditional transfers to DSC Operational Costs	34,540	8,635	34,540
Conditional transfers to Salary and Gratuity for LG ele	107,078	26,769	107,078
District Unconditional Grant - Non Wage	33,951	2,651	33,951
Locally Raised Revenues	120,910	51,032	195,864
Multi-Sectoral Transfers to LLGs	171,604	47,222	169,575
Transfer of District Unconditional Grant - Wage	66,767	17,397	70,644
<i>Development Revenues</i>	0	980	0
LGMSD (Former LGDP)		980	
<b>Total Revenues</b>	<b>657,350</b>	<b>173,416</b>	<b>734,152</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	657,350	154,373	734,152
Wage	198,368	48,666	272,101
Non Wage	458,981	105,708	462,051
<i>Development Expenditure</i>	0	980	0
Domestic Development	0	980	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>657,350</b>	<b>155,353</b>	<b>734,152</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs.173,416,000=. during the period representing 26% of the departmental budget translating into 106% of the quarterly plan. Total Expenditure was 24% of the revenue received, leaving 3% unspent. There was payment of salary arrears for the political leaders who had been deleted from the payroll during payroll cleaning. This led to over performance in the revenue realisation, local revenue over performed by 69% due to the fact that council revised the sitting allowances for councilors due to supplementary revenue identified as a result of under budgeting

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

Overall, the Council and Statutory Bodies Department expects to receive total revenue, sh. 657,349,740/-: Conditional Grants, sh. 264,117,776/-; Local Revenue, sh. 120,909,990/-; and Unconditional Grant, sh. 33,951,114/-. Total expenditure on wages will amount to sh. 198,368,460/-, yet Non-wage recurrent expenses will amount to sh. 458,981,230/- Non - wage recurrent expense will include: fuel, stationery and printing, welfare, allowances, operation and maintenance of assets, travel in-land, workshops and seminars, among others.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

# Vote: 569 Nakaseke District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Auditor Generals queries reviewed per LG	80	13	16
No. of LG PAC reports discussed by Council		2	4
No. of land applications (registration, renewal, lease extensions) cleared	260	26	100
No. of Land board meetings	4	1	5
<b>Function Cost (US\$ '000)</b>	<b>657,350</b>	<b>155,353</b>	<b>734,152</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>657,350</b>	<b>155,353</b>	<b>734,152</b>

### Plans for 2015/16

Mandatory meetings will held for: District Council (6), DEC (12), Standing Committees (24), DSC (24), PAC (16), DLB (5), Business Committee (6), and DCC (8). At least 30 policies proposals and 72 policy recommendations introduced in Council; and 90 of them approved. All the 7 sections coordinated (workplans and Budget drawn, vote controlled, staff motivated & appraised to date), providers' shortlist produced, consolidated procurement workplan in place, & 380 contracts awarded. At least 40 new staff recruited, 30 disciplinary cases completed, 80 staff confirmed in service, 20 study leaves granted among others. At least 100 applications [new leasehold (60), Subdivisions (15), leasehold extensions (15), and transfer of proprietorship (10)] considered, compensation rates updated, 4 sensitization meetings held, and 1 annual report produced and disseminated. At least 16 Auditor General's reports and 24 internal Audit reports reviewed, and 24 resultant PAC reports produced and disseminated.

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

The Council will approve at least 90 policies (District Budget, Capacity Building Plan, Local Revenue Enhancement Plan, 11 Sector workplans among others) all of which are components of the District Development Plan.

### (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 Office Space/Accommodation

We still operation from start up office premises, which are not only limited in number but also in space. There is untold levels of congestion as supervisors share the same office rooms with supervisees together with all fittings and equipments.

#### 2. Inadequate Logistics

Logistics such as stationery, furniture, tea accompanments, Sound recorder, airtime, fuel, and internet/telecommunication network remain in short supply due meager funds. This delays service delivery and demotivates officers.

#### 3. Activity overload and backlog

This is occasioned by inadequate staffing eg. in DSC (Stenographer and Records Assist missing), frequent changes in work methods, meager and irregular cash flows.

## Staff Lists and Wage Estimates

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

**Vote: 569** Nakaseke District**Workplan 3: Statutory Bodies****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/KSC/002	Senfuma Moses	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kasangombe sub county****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/KSC/014	Makande James	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kikamulo Sub-County****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/KSC/002	Ssenteza Mwebe	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kinoni Sub-County****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/KSC/013	Tumwesigye Rwakasaija	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kinyogoga Sub-County****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/KSC/014	Nkoda Robert	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kito Sub-county****Cost Centre : Council & Statutory Bodies**

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



**Vote: 569** Nakaseke District**Workplan 3: Statutory Bodies****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/WSC/01	Lubowa Abel	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kiwoko Town Council****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/KSC/015	Kabaale Sulaiman	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	176,169	2,114,028
10347	Nagawa Dorah	Office Attenadnt	U8 UP	176,169	2,114,028
10041	Mugabi Samuel	Driver	U8 UP	176,169	2,114,028
10645	Muteteri Harriet	Secretary Stenographer	U5 L	383,760	4,605,120
10618	Gamba Hafsa	Clerk Assistant	U4 L	532,160	6,385,920
10656	Nansinjo Jesca	Procurement Officer	U4 UP	706,785	8,481,420
10079	Mayombwe Phillip	Senior Procurement Offic	U3 UP	890,731	10,688,772
10532	Muyambi Simon	Principal Personnel Offic	U2 L	1,174,437	14,093,244
NDLG/DSC/016	Kakeeto Hilary Ddungu	Chairperson District Serv	DSC1 - D	1,500,000	18,000,000
NDLG/C/001	Koomu Iganatius Kiwanuka	District Chairperson	DPL1 - DI	2,080,000	24,960,000
NDLG/C/002	Mavuma Richard	District Vice Chairperson	DPL2 - DI	1,040,000	12,480,000
NDLG/C/003	Nyongore Enock	District Speaker	DPL4 - DI	624,000	7,488,000
NDLG/C/004	Nakigudde Devine	MDEC569S	DPL5 - DI	520,000	6,240,000
NDLG/C/005	Makanga Benjamin Kambug	MDEC569S	DPL5 - DI	520,000	6,240,000
NDLG/C/006	Mbabazi Kaburuka Mariam	MDEC569S	DPL5 - DI	520,000	6,240,000
NDLG/NBTC/0	Kalule Livingstone	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,988,560</b>

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

**Vote: 569** Nakaseke District**Workplan 3: Statutory Bodies****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/NTC/004	Mugerwa John	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nakaseke Town Council****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/NTC/004	Zabasajja Sula	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Ngoma Sub-County****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/NSC/012	Kizza Geofrey	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Ngoma Town Council****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/KSC/014	Wasswa Taddeo Zziritwawul	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Semuto Sub-County****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/SSC/008	Nswemu Henry	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Semuto Town Council****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 569** Nakaseke District**Workplan 3: Statutory Bodies****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/STC/007	Lwalanda Micheal	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Wakyato Sub-County****Cost Centre : Council & Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NDLG/WSC/01	Mutabazi James	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>188,404,560</b>

**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	532,419	203,198	510,757
Conditional Grant to Agric. Ext Salaries	85,668	0	85,668
Conditional transfers to Production and Marketing	66,187	16,547	66,187
District Unconditional Grant - Non Wage	14,000	0	14,000
Locally Raised Revenues	1,752	2,401	
Multi-Sectoral Transfers to LLGs	38,630	2,414	7,960
NAADS (Districts) - Wage	226,595	144,658	226,595
Other Transfers from Central Government	4,440	0	15,200
Transfer of District Unconditional Grant - Wage	95,146	30,039	95,146
Unspent balances – Other Government Transfers		7,139	
<i>Development Revenues</i>	270,964	11,090	256,857
Conditional Grant for NAADS	214,303	0	214,303
LGMSD (Former LGDP)	26,150	0	30,000
Multi-Sectoral Transfers to LLGs	12,926	11,090	12,555
Other Transfers from Central Government	17,585	0	
<b>Total Revenues</b>	<b>803,382</b>	<b>214,287</b>	<b>767,614</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	532,419	198,940	510,757
Wage	407,410	30,039	407,410
Non Wage	125,009	168,902	103,347
<i>Development Expenditure</i>	270,964	11,090	256,857
Domestic Development	270,964	11,090	256,857
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>803,382</b>	<b>210,030</b>	<b>767,614</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

The department received shs.214,287,000=. during the period representing 27% of the departmental budget translating

# Vote: 569 Nakaseke District

## Workplan 4: Production and Marketing

into 107% of the quarterly plan. Total Expenditure was 26% of the revenue received, leaving 1% unspent; wages over performed at 126% due to under budgeting, NAADS over performed at 255% because the release was not coordinated as no IPF was communicated during planning stage and it was meant to cater for the salary arrears and gratuity for the terminated NAADS staff, Local revenue over performed by 448% because following the phasing out of NAADS the project motorvehicle was handed over to the department and it broke down and it was repaired from Local revenue

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

The Department expects to receive a total revenue of Shs. 747,099,382 during the Financial Year 2015/16, of which Shs 407,409,620 is wage, Shs. 95,387,198 is non wage and Shs. 244,302,564 is Government of Uganda Development.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	15	0	
No. of farmers accessing advisory services	150	0	
No. of farmers receiving Agriculture inputs	300	0	
<b>Function Cost (US\$ '000)</b>	<b>447,275</b>	<b>144,658</b>	<b>214,303</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	16285	0	0
No. of livestock vaccinated	80000	1520	120000
No of livestock by types using dips constructed	0	0	10000
No. of livestock by type undertaken in the slaughter slabs	7080	1305	2405
No. of fish ponds stocked	1	0	2
Number of anti vermin operations executed quarterly	4	3	1
No. of parishes receiving anti-vermin services	14	5	4
No. of tsetse traps deployed and maintained	4	0	4
No of slaughter slabs constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>354,607</b>	<b>65,372</b>	<b>551,659</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed	No	No	
<b>Function Cost (US\$ '000)</b>	<b>1,500</b>	<b>0</b>	<b>1,652</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>803,382</b>	<b>210,030</b>	<b>767,614</b>

### Plans for 2015/16

•Monitoring and supervision of field activities, Partnerships and linkages for value addition activities, 16295 Coffee plantlets procured and distributed, Agro- Chemicals stockist shops inspected, banana tissue culture plantlets procured and distributed, 6 maize crib demonstration sites, Farmers trained in production, post harvest handling, basic farming skills and gender, National Agricultural and trade show in Jinja attended, 4 crop on farm demos established, review and Planning meetings held, world Food Day Celebrations observed, Supervision and auditing of SACCOs, Payment of District Office operation and maintenance costs, 6 animal check points strengthened, Collection and diagnosis of animal blood samples, Meat inspection carried out, Animal feed and drugs inspected, Tsetse fly traps procured. Farmers trained in tsetse fly control, Farmers trained in aquaculture, Coffee drying yards demonstration sites established.

Security to and maintenance of the cassava multiplication/technology development site provided.

2000 fingerlings procured, 2 fish ponds stocked, fridges for storing vaccines and drugs procured, soil testing kits

# Vote: 569 Nakaseke District

## Workplan 4: Production and Marketing

procured, soil and water conservation demonstration sites established, small scale irrigation demonstration sites established

- conservation agriculture practices promoted (Climate Smart Agriculture).

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

- Establishment of soil and water conservation demonstration sites, Establishment of small scale irrigation demonstration sites, Procurement of fingerlings (Tilapia and Clarius), stocking 2 fish ponds, Procurement of fridges for storing vaccines and drugs, Procurement of soil testing kits, Establishment of 4 Coffee drying yards demonstration site, Preparation of Animal check points sign post, establishment of 6 maize crib demonstration sites and Coffee plantlets procured and distributed

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

N/A

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

#### 1. Inadequate funding

- Inadequate funding to fund planned activities leading to inefficiency in performance

#### 2. Transport facilities

- Inadequate transport facilities, the sector has only one vehicle for NAADS Programme which cannot effectively serve in the monitoring and supervision of field activities.

#### 3. Pests/ Vectors and diseases

- Inadequate support towards pests/vectors and disease control in crops and livestock

## Staff Lists and Wage Estimates

### 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	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

### 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
10561	Kyalimpa Everlyne	Office Attendant	U8 UP	209,859	2,518,308
10600	Kabugo Samuel	Driver	U8 UP	209,859	2,518,308
10649	Namazzi Jaliah	Secretary Stenographer	U5 L	447,080	5,364,960
10053	Ssekandi Moses	Senior Veterinary Officer	U3 SC	1,315,765	15,789,180
10052	Ssebbaale Edrisa	Senior Agricultural Officer	U3 SC	1,352,515	16,230,180

**Vote: 569** Nakaseke District**Workplan 4: Production and Marketing****Cost Centre : Production & Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,420,936</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
10094	Komurembe Harriet	Asst. Agricultural Officer	U5	699,889	8,398,668
10132	Sagala Billy Brasio	Veterinary Officer	U4 - SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,473,064</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
10077	Musisi Joseph	Animal Husbandry Office	U5	666,237	7,994,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,994,844</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
10085	Babirye Rose	Assistant Agricultural Off	U5 SC	711,564	8,538,768
10597	Semuyaba Christopher	Sen. Animal Husbandry O	U4 - SC	1,177,199	14,126,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,665,156</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>107,628,396</b>

**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,283,992	864,534	3,297,950
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	27,103	108,181
Conditional Grant to PHC Salaries	2,689,631	718,322	2,689,631
Locally Raised Revenues	160,400	37,147	160,400

# Vote: 569 Nakaseke District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	35,450	9,379	49,408
<i>Development Revenues</i>	<i>191,144</i>	<i>43,717</i>	<i>210,810</i>
Conditional Grant to PHC - development	156,210	39,052	156,210
LGMSD (Former LGDP)	14,000	0	30,000
Multi-Sectoral Transfers to LLGs	20,934	0	24,600
Unspent balances – Conditional Grants		4,665	
<b>Total Revenues</b>	<b>3,475,135</b>	<b>908,251</b>	<b>3,508,760</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	3,283,992	858,337	3,297,950
Wage	2,689,631	719,863	2,699,062
Non Wage	594,361	138,474	598,888
<i>Development Expenditure</i>	<i>191,144</i>	<i>10,819</i>	<i>210,810</i>
Domestic Development	191,144	10,819	210,810
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,475,135</b>	<b>869,156</b>	<b>3,508,760</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs.908,251,000=. during the period representing 26% of the departmental budget translating into 105% of the quarterly plan. Total Expenditure was 25% of the revenue received, leaving 1% unspent; wages and multisectoral transfer over performed due to under budgeting,PHC over performed by 7% due to under budgeting,local revenue under performed by 7% due to under performance from Nakaseke Hospital private wing were the turnup was not to expectation possibly peoples Health improved.

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

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

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

**Function: 0881 Primary Healthcare**

# Vote: 569 Nakaseke District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	108181306	27045327	
Value of health supplies and medicines delivered to health facilities by NMS	108181306	27045327	
%age of approved posts filled with trained health workers	58	58	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9600	1806	10000
No. and proportion of deliveries in the District/General hospitals	3000	591	3600
Number of total outpatients that visited the District/ General Hospital(s).	191100	15900	198290
Number of inpatients that visited the NGO hospital facility	7800	1908	8800
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	705	3000
Number of outpatients that visited the NGO hospital facility	29856	6975	198290
Number of outpatients that visited the NGO Basic health facilities	4800	1290	5000
Number of inpatients that visited the NGO Basic health facilities	1500	37	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	64	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	138	1500
Number of trained health workers in health centers	307	307	307
No.of trained health related training sessions held.	8	2	8
Number of outpatients that visited the Govt. health facilities.	146976	14205	156000
Number of inpatients that visited the Govt. health facilities.	8500	822	9000
No. and proportion of deliveries conducted in the Govt. health facilities	1000	191	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	8000	1312	1000
No of healthcentres rehabilitated		0	3
<b>Function Cost (US\$ '000)</b>	<b>3,475,135</b>	<b>869,156</b>	<b>3,508,760</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,475,135</b>	<b>869,156</b>	<b>3,508,760</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.



# Vote: 569 Nakaseke District

## Workplan 5: Health

2.

3.

### 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	249,034	2,988,408
10499	Buhazi Africano	Askari	U8 L	249,034	2,988,408
10476	Auma Dorcus	Nursing Assistant	U8 UP	266,169	3,194,028
10464	Nkonge Betty	Nursing Assistant	U8 UP	266,169	3,194,028
10172	Kabuga David	Records Assistant	U7 MED	431,982	5,183,784
10529	Nakiwunga Caroline	Enrolled Nurse	U7 MED	510,102	6,121,224
10529	Senabulya Jenifer Namuleme	Enrolled Nurse	U7 MED	510,102	6,121,224
10655	Pande Gerald Laaki	Health Assistant	U7 MED	510,102	6,121,224
10752	Nanziri Sarah	Enrolled Midwife	U7 MED	510,102	6,121,224
10773	Ndagire Aisha	Enrolled Pyschatric Nurs	U7 MED	510,102	6,121,224
10764	Kaigo Gerald	Enrolled Nurse	U7 MED	510,102	6,121,224
10410	Nakanjako K Tezira	Enrolled Midwife	U7 MED	527,468	6,329,616
10737	Namusoke Maureen	Lab. Assistant	U7 MED	510,102	6,121,224
10767	Namutebi Jesca	Enrolled Nurse	U7 MED	510,102	6,121,224
10552	Sumba Nililous	Nursing Officer	U5 MED	811,609	9,739,308
10252	Kiroko Sabano Phoebe	Nursing Officer	U5 MED	845,442	10,145,304
10192	Mubanda Francis	Clinical Officer	U5 MED	845,442	10,145,304
10726	Mugerwa Lawrence	Clinical Officer	U5 MED	810,943	9,731,316
10374	Ndaula Peter	Lab. Technician	U5 MED	811,609	9,739,308
10381	Nakityo Sarah	Nursing Officer	U5 MED	810,943	9,731,316
10735	Koliba Celestina	Senior Nursing Officer	U4 MED	1,108,664	13,303,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,383,888</b>

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

**Vote: 569** Nakaseke District**Workplan 5: Health****Cost Centre : Biddabugya HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10146	Sekabira Moses	Nursing Assistant	U8 UP	266,169	3,194,028
10144	Nabawanda Rose	Nursing Assistant	U8 UP	283,488	3,401,856
10333	Nalubwama Josephine	Office Attendant	U8 UP	249,034	2,988,408
10513	Nantongo Caroline	Enrolled Midwife	U7 MED	510,102	6,121,224
10167	Nakato Kajubi Hellen	Nursing Officer	U7 MED	811,609	9,739,308
10718	Nakello Teddy	Enrolled Nurse	U7 MED	510,102	6,121,224
10723	Semakula Geoffrey	Enrolled Nurse	U7 MED	510,102	6,121,224
10387	Babirye Barbara	Enrolled Midwife	U7 MED	510,102	6,121,224
10398	Nakijoba Justine	Enrolled Nurse	U7 MED	266,169	3,194,028
10967	Semyalo Samuel	Lab. Assistant	U7 MED	510,102	6,121,224
11171	Katabalwa Irene	Lab. Assistant	U7 MED	510,102	6,121,224
10742	Nakirunda Jesca	Lab. Assistant	U7 MED	510,102	6,121,224
10142	Namata Mary Gorret	Health Assistant	U7 MED	510,102	6,121,224
10178	Ongom John	Records Assistant	U6 L	365,627	4,387,524
10727	Gwaivu Juma	Clinical Officer	U5 MED	811,609	9,739,308
10227	Nabakooza Justine	Nursing Officer	U5 MED	811,609	9,739,308
10207	Nakayita Milly Eseeri	Nursing Officer	U5 MED	811,609	9,739,308
10524	Kyanda William	Clinical Officer	U5 MED	811,609	9,739,308
10245	Nalwadda Florence	Nursing Officer	U5 MED	811,609	9,739,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,571,484</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	266,169	3,194,028
11225	Namiya Margaret Senfuka	Nursing Assistant	U8 UP	290,906	3,490,872
10488	Nansamba Hellen	Porter	u8L	249,034	2,988,408
10276	Hadija Musa	Nursing Assistant	U8UP	266,169	3,194,028
10431	Nakafeero Oliver	Enrolled Nurse	U7 MED	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,988,560</b>

**Cost Centre : Kyangato HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 569** Nakaseke District**Workplan 5: Health****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	266,169	3,194,028
10497	Nalubega Mary	Porter	U8L	193,488	2,321,856
10715	Nankya Mariam	Enrolled Midwife	U7 MED	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,637,108</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	264,558	3,174,696
10479	Nassuna Norah	Nursing Assistant	U8 UP	266,169	3,194,028
10642	Ntanda Godfrey	Nursing Assistant	U8 UP	266,169	3,194,028
10242	Nagawa Joyce	Nursing Assistant	U8 UP	266,169	3,194,028
10314	Sekamanje Israel	Askari	U8L	249,034	2,988,408
10710	Nalwanga Immaculate	Enrolled Nurse	U7 MED	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,866,412</b>

**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
10224	Awori Cissy	Nursing Assistant	U8 UP	266,169	3,194,028
10152	Mukakulanga Ruth Mulis	Nursing Assistant	U8 UP	266,169	3,194,028
10743	Walusimbi Paulo	Lab. Assistant	U7 MED	510,102	6,121,224
10748	Nansamba Dorothy Kirabo	Enrolled Midwife	U7 MED	510,102	6,121,224
10743	Nakijoba Jawuhala	Lab. Assistant	U7 MED	510,102	6,121,224
10768	Mirembe K Peace	Enrolled Nurse	U7 MED	510,102	6,121,224
10174	Nambi Teddy	Enrolled Nurse	U7 MED	510,102	6,121,224
10765	Serumaga Charles	Enrolled Nurse	U7 MED	510,102	6,121,224
10753	Namutebi Juliet	Enrolled Midwife	U7 MED	510,102	6,121,224
10376	Nakalema Justine	Enrolled Nurse	U7 MED	510,102	6,121,224
10389	Kaahwa Andrew	Clinical Officer	U5 MED	811,609	9,739,308
10747	Namwera Rosette	Nursing Officer	U5 MED	811,609	9,739,308
10755	Nakandi Annet	Nursing Officer	U5 MED	811,609	9,739,308

**Vote: 569** Nakaseke District**Workplan 5: Health****Cost Centre : Kikamulo HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10394	Gyagenda Joseph Ogavu	Medical Officer	U4 MED	1,108,664	13,303,968
10733	Kawala Gertrude	Senior Nursing Officer	U4 MED	1,108,664	13,303,968
10149	Okumu Vincent	Senior Clinical Officer	U4 MED	1,186,244	14,234,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,418,636</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
10480	Nakiyingi Rose	Nursing Assistant	U8 UP	266,169	3,194,028
11504	Ssozi Winne Namusoke	Nursing Assistant	U8 UP	266,169	3,194,028
10164	Nabinaka Ruth	Nursing Assistant	U8 UP	266,169	3,194,028
10744	Nabulya Violah	Lab. Assistant	U7 MED	510,102	6,121,224
11133	Sebyala Hussein	Health Assistant	U7 MED	513,881	6,166,572
10762	Nsozi Lozio	Enrolled Nurse	U7 MED	510,102	6,121,224
10763	Naula Saida	Enrolled Nurse	U7 MED	510,102	6,121,224
10736	Rwakiyonga David	Lab. Assistant	U7 MED	510,102	6,121,224
10359	Namusaabi Monica	Enrolled Midwife	U7MED	527,468	6,329,616
11572	Nyamirongo Francis	Records Assistant	U6 L	438,799	5,265,588
10466	Kazungu Paul	Nursing Officer	U5 MED	774,812	9,297,744
10534	Mugwanya Moses	Nursing Officer	U5 MED	811,609	9,739,308
10140	Nabakooza Jane Francis Hop	Nursing Officer	U5 MED	811,609	9,739,308
10730	Namusoke Hafswa	Clinical Officer	U5 MED	811,609	9,739,308
10404	Wagaba Fred Sebutiko	Senior Clinical Officer	U4 MED	1,186,244	14,234,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,579,352</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	810,943	9,731,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,731,316</b>

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

**Vote: 569** Nakaseke District**Workplan 5: Health****Cost Centre : Butalangu HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10281	Nabyesero Lydia	Nursing Assistant	U8	266,169	3,194,028
10274	Nakalyowa Hadija	Nursing Assistant	U8	266,169	3,194,028
10556	Nakku Beatrice	Nursing Assistant	U8	266,169	3,194,028
11096	Nakaweesi Lazia	Enrolled Nurse	U7	520,830	6,249,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,832,044</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	2,045,602	24,547,224
10137	nantaba Jaliah	Office Attendant	U8 UP	266,169	3,194,028
10160	Mulepo Nuhu	Driver	U8 UP	266,169	3,194,028
10460	Kalyango Edward	Porter	U8L	249,034	2,988,408
10447	Sekiranda David	Enrolled Nurse	U7 MED	439,472	5,273,664
10039	Katushabe Violet	Stenographer	U5 L	491,614	5,899,368
10537	Pande Gerald	Sen. Health Inspector	U4 MED	1,001,741	12,020,892
10533	Yawe Moses	Biostastician	U4 MED	1,001,741	12,020,892
10490	Naggayi Gertrude	Health Educator	U4 MED	1,038,034	12,456,408
10342	Nakaye Aidah Sekinemye	ADHO/ Nursing	U2 MED	1,811,322	21,735,864
10198	Nassuna Rebecca	Principal Nursing Officer	U2 MED	1,263,982	15,167,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,498,560</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	810,234	9,722,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,722,808</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
10327	Kiwanuka Hanny	Nursing Assistant	U8 UP	266,169	3,194,028
10477	Namisango Christine	Nursing Assistant	U8 UP	266,169	3,194,028

**Vote: 569** Nakaseke District**Workplan 5: Health****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	266,169	3,194,028
10659	Ntege Sarah	Nursing Assistant	U8 UP	290,906	3,490,872
10231	Kaggwa Elijah	Enrolled Nurse	U7 MED	527,468	6,329,616
10632	Nassozi Aisha	Enrolled Midwife	U7 MED	510,102	6,121,224
10708	Nabalamba Irene	Enrolled Nurse	U7 MED	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,645,020</b>

**Cost Centre : Mifunya HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10296	Mugambe Namugambe	Nursing Assistant	U8 UP	290,906	3,490,872
10497	Nalubowa Stella	Nursing Assistant	U8 UP	266,169	3,194,028
10159	Mataka Christine	Enrolled Midwife	U7 MED	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,806,124</b>

**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
11715	Kibuuka Paul	Askari	U8 L	287,167	3,446,004
10657	Berakumenyo Ahmed	Mortuary Attendant	U8 L	266,169	3,194,028
10448	Sendawula Hakim	Mortuary Attendant	U8 L	249,034	2,988,408
10315	Ssendawula Emisias	Askari	U8 L	249,034	2,988,408
10312	Masete Michael	Porter	U8 L	264,558	3,174,696
11173	Kanyerezi James	Artisan mate	U8 L	249,034	2,988,408
10339	Sentongo Ahmada	Darkroom Attendant	U8 L	266,169	3,194,028
10278	Nassozi Annet	Porter	U8 L	249,034	2,988,408
10307	Etyang Valerian	Askari	U8 L	249,034	2,988,408
10506	Kisakye Esther	Nursing Assistant	U8 UP	266,169	3,194,028
10305	Nankya Justine	Nursing Assistant	U8 UP	266,169	3,194,028
10507	Nabakka Milly	Porter	U8 UP	249,034	2,988,408
10282	Nagadya Damalie	Nursing Assistant	U8 UP	290,906	3,490,872
10303	Nandawula Jane	Nursing Assistant	U8 UP	266,169	3,194,028

# 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
11608	Namaganda Zam	Nursing Assistant	U8 UP	266,169	3,194,028
10458	Nansubuga Barbara	Nursing Assistant	U8 UP	266,169	3,194,028
10326	Mwebaza Lilian	Nursing Assistant	U8 UP	266,169	3,194,028
10289	Nangonzi Sylvia	Nursing Assistant	U8 UP	266,169	3,194,028
10325	Birungi Sarah	Nursing Assistant	U8 UP	290,906	3,490,872
10598	Namagembe Sarah	Nursing Assistant	U8 UP	266,169	3,194,028
10177	Nassozi Aidah	Nursing Assistant	U8 UP	283,488	3,401,856
10316	Musoke Godfrey	Driver	U8 UP	266,169	3,194,028
10280	Mukasa Rose	Nursing Assistant	U8 UP	266,169	3,194,028
11018	sendege Abdul	Driver	U8 UP	266,169	3,194,028
10300	Nakiryowa Haliimah	Nursing Assistant	U8 UP	290,906	3,490,872
10328	Kibuuka Alice	Nursing Assistant	U8 UP	290,906	3,490,872
10298	Nakamate Kasifa	Nursing Assistant	U8 UP	266,169	3,194,028
10500	Ouma John Sifuna	Askari	U8 UP	249,034	2,988,408
10306	Sengendo Dorothy	Nursing Assistant	U8 UP	266,169	3,194,028
10302	Namusoke Alice	Nursing Assistant	U8 UP	290,906	3,490,872
10039	Nanfuka Annet	office attendant	U8 UP	266,169	3,194,028
10291	Semata Samuel	Nursing Assistant	U8 UP	290,906	3,490,872
10295	Masembe Robinah	Nursing Assistant	U8 UP	266,169	3,194,028
10459	Nansubuga Juliet	Nursing Assistant	U8 UP	287,167	3,446,004
10283	Nakalanzi Jane	Nursing Assistant	U8 UP	266,169	3,194,028
10320	Nalubega Dorothy	Kitchen Attendant	U8L	249,034	2,988,408
10424	Musisi Jimmy	Theatre Assistant	U8L	249,034	2,988,408
10400	Nakayima Esereda	Kitchen Attendant	U8L	271,213	3,254,556
10319	Nakayiza Alice	Kitchen Attendant	U8L	249,034	2,988,408
10485	Nakijjo Milly	Porter	U8L	249,034	2,988,408
10492	Namawejje Barbara	Porter	U8L	249,034	2,988,408
10337	Mukabutama Donanta	Porter	U8L	249,034	2,988,408
10318	Naggayi Annet	Kitchen Attendant	U8L	287,167	3,446,004
11539	Ndayisaba Lawrence	Askari	U8L	271,213	3,254,556
10338	Namatovu Faith	Office Typist	U7 L	245,221	2,942,652
10232	Nakaweesa Justine Gingo	Enrolled Nurse	U7 MED	513,881	6,166,572

# 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
10669	Ssebadula Leonard	Laboratory Assistant	U7 MED	510,102	6,121,224
10266	Mukalazi Eddie	Health Assistant	U7 MED	510,102	6,121,224
10717	Nankabirwa Unia	Enrolled Midwife	U7 MED	510,102	6,121,224
10253	Mubiru Joyce	Enrolled Midwife	U7 MED	516,999	6,203,988
10709	Abdallah Hadijah	Enrolled Nurse	U7 MED	510,102	6,121,224
10707	Meeme Florence	Enrolled Nurse	U7 MED	510,102	6,121,224
10264	Namuleme Rosemary Kayiir	Enrolled Nurse	U7 MED	510,102	6,121,224
10247	Bainomugisha Marcella	Enrolled Midwife	U7 MED	515,951	6,191,412
1796	Nampala Alizic Kigozi	Enrolled Midwife	U7 MED	510,102	6,121,224
10233	Nakirigya Eron	Enrolled Nurse	U7 MED	527,468	6,329,616
10225	Kobusinge Nelly	Enrolled Nurse	U7 MED	527,468	6,329,616
10235	Nansamba Jane	Enrolled Nurse	U7 MED	527,468	6,329,616
10229	Babita Rebecca	Enrolled Nurse	U7 MED	527,468	6,329,616
11832	Nakafu Rosemary	Enrolled Nurse	U7 MED	510,102	6,121,224
10260	Nangalo Eva	Enrolled Midwife	U7 MED	510,102	6,121,224
10251	Karikawe Rebecca	Enrolled Midwife	U7 MED	527,468	6,329,616
10324	Bainomugisha Kellen	Enrolled Midwife	U7 MED	512,842	6,154,104
10668	Namyalo Hamida	Laboratory Assistant	U7 MED	510,102	6,121,224
10265	Mayambala Sylvia	Enrolled Pyschatric Nurs	U7 MED	510,102	6,121,224
10591	Nabasirye Sarah	Enrolled Midwife	U7 MED	510,102	6,121,224
10241	Tusubira Margaret	Enrolled Nurse	U7 MED	527,468	6,329,616
10571	Namande Teddy	Enrolled Midwife	U7 MED	510,102	6,121,224
10230	Daka Grace Rene	Enrolled Nurse	U7 MED	527,468	6,329,616
10538	Nandahura Mary	Laboratory Assistant	U7 MED	510,102	6,121,224
10657	Apolot Jennifer Rose	Enrolled Midwife	U7 MED	510,102	6,121,224
10577	Nabaggala Margaret	Enrolled Midwife	U7 MED	510,102	6,121,224
11117	Nanyonga Mary Magala	Enrolled Midwife	U7 MED	515,951	6,191,412
10714	Nabuguzi Margaret	Enrolled Midwife	U7 MED	510,102	6,121,224
10706	Kiggundu Coyas	Enrolled Nurse	U7 MED	510,102	6,121,224
10907	Yagalwa Rose	Enrolled Midwife	U7 MED	527,468	6,329,616
10446	Nabatanzi Esther	Enrolled Nurse	U7 MED	516,999	6,203,988
10304	Nankya Eva	Enrolled Midwife	U7 MED	510,102	6,121,224



# 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
10244	Nabatanzi Annet	Enrolled Midwife	U7 MED	510,102	6,121,224
10637	Namale Agnes	Enrolled Nurse	U7 MED	510,102	6,121,224
10414	Mbabazi Scolastic	Laboratory Assistant	U7 MED	510,102	6,121,224
10254	Mugote Monic	Enrolled Midwife	U7 MED	527,468	6,329,616
10432	Basemera Mariam	Enrolled Nurse	U7 MED	510,102	6,121,224
10147	Namugga Aidah	Enrolled Nurse	U7 MED	510,102	6,121,224
10437	Nantongo Harriet	Enrolled Nurse	U7 MED	510,102	6,121,224
10143	Mutyaba Ali	Records Assistant	U7U	412,604	4,951,248
10336	Natukunda Caroline	Secretary Stenographer	U5 L	569,040	6,828,480
10331	Katende James	Dispenser	U5 MED	810,943	9,731,316
10220	Kukkiriza Lois	Health Visitor	U5 MED	834,400	10,012,800
10840	Nakiwu Teopista	Nursing Officer	U5 MED	846,143	10,153,716
11352	Namayanja Annet	Orthoepedic Officer	U5 MED	846,143	10,153,716
11845	Nassaazi Mariah	Nursing Officer	U5 MED	810,943	9,731,316
10548	Najjemba Rose	Senior Clinical Officer	U5 MED	810,943	9,731,316
10226	Nabagereka Norah	Nursing Officer	U5 MED	810,943	9,731,316
10467	Nakaggwe Olive	Nursing Officer	U5 MED	846,143	10,153,716
10421	Nanfuka Esther Kawooya	Nursing Officer	U5 MED	810,943	9,731,316
1039	Ssanyu Everlyne	Nursing Officer	U5 MED	810,943	9,731,316
10204	Kabonge Birabwa Gladys	Nursing Officer	U5 MED	846,143	10,153,716
11646	Kagimu Freddie	Orthoepedic Officer	U5 MED	846,143	10,153,716
10703	Ssessimba Abdnasser	Public Health Dental Offi	U5 MED	810,943	9,731,316
10268	Mutumba John	Lab. Technician	U5 MED	810,943	9,731,316
10193	Mukasa Jacob	clinical officer	U5 MED	846,143	10,153,716
11177	Kawalya John Senabulya	Orthoepedic Officer	U5 MED	846,143	10,153,716
10378	Mwondah Ronald	Laboratory technician	U5 MED	810,943	9,731,316
10546	Ssebbunza Lamech	Health Inspector	U5 MED	810,943	9,731,316
10528	Kasozi Isaac Lincoln	Occupational Therapist	U5 MED	810,943	9,731,316
10221	Kawuma Suzan	Nursing Officer	U5 MED	810,943	9,731,316
10451	Kakooza Gerald	clinical officer	U5 MED	774,812	9,297,744
10195	Mwisuke Yusuf	Ophthalmic Clinical Office	U5 MED	846,143	10,153,716
10218	Namazzi Alice	Public Health Dental Offi	U5 MED	846,143	10,153,716

# 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
10201	Nsubuga Teddy	Nursing Officer	U5 MED	846,143	10,153,716
10267	Babirye Yunia	Laboratory Technician	U5 MED	810,943	9,731,316
10702	Ssaka Nuhu	Public Health Dental Offi	U5 MED	846,143	10,153,716
10469	Wakaisuka Samuel	Physiotherapist	U5 MED	846,143	10,153,716
10257	Nampewo Zaamu	Nursing Officer	U5 MED	846,143	10,153,716
10223	Kihumuro Christine	Nursing Officer	U5 MED	810,943	9,731,316
11242	NASSOLO Barbara	Public Health Dental Offi	U5 MED	846,143	10,153,716
10881	Mbawadde Sarah	Nursing Officer	U5 MED	846,143	10,153,716
10408	Sekazzi Godfrey	Assistant Engineering Off	U5 SC	696,538	8,358,456
10028	Muhairwe Livingstone	Senior Accounts Assistan	U5 UP	562,244	6,746,928
10631	Namuleme Milly Eva	Medical Social Worker	U4 L	676,635	8,119,620
11499	Ntumwa Zubair Matovu	Hospital Administrator	U4 L	659,174	7,910,088
10196	Ssemanda Dan	Medical Officer	U4 MED	1,185,127	14,221,524
10780	Kabakoyo K Lucy	Senior Nursing Officer	U4 MED	1,101,595	13,219,140
10343	Nassuna Carolyn	Medical Officer	U4 MED	1,185,898	14,230,776
10197	Kayongo Marjorie	Senior Nursing Officer	U4 MED	1,186,244	14,234,928
10194	Nansamba Margaret	Senior Clinical Officer	U4 MED	1,146,216	13,754,592
10236	Nansubuga Janet	Senior Nursing Officer	U4 MED	1,146,216	13,754,592
10666	Ssewankambo Wilfred	Medical Officer	U4 MED	1,184,857	14,218,284
10188	Kayondo Stephen	Senior Clinical Officer	U4 MED	1,146,216	13,754,592
10399	Kaddu Mugaya Stanley	Senior Clinical Officer	U4 MED	1,186,244	14,234,928
11171	Ijakait Agnes	Senior Nursing Officer	U4 MED	1,146,216	13,754,592
10191	Maberi Isaac	Senior Clinical Officer	U4 MED	1,186,947	14,243,364
10452	Nakato Cecilia Rosette	Senior Nursing Officer	U4 MED	1,146,216	13,754,592
10505	Najjemba Edith	Nurtitionist	U4 UP	1,108,664	13,303,968
10764	Semakula David	Senior Hospital Administ	U3 L	965,031	11,580,372
10181	Nabatte Violette	Senior Medical Officer	U3 MED	1,338,002	16,056,024
11026	Watsemwa Jennifer	Senior Medical Officer	U3 MED	1,340,150	16,081,800
10179	Mubeezi Andy Davis	Senior Medical Officer	U3 MED	1,340,625	16,087,500
10134	Mukunya J Emmanuel	Principal Medical Officer	U2 MED	1,968,877	23,626,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,005,643,608</b>

**Vote: 569** Nakaseke District**Workplan 5: Health****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	810,943	9,731,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,731,316</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	249,034	2,988,408
10910	Ssendege David	Nursing Assistant	U8 UP	283,488	3,401,856
10179	Basalirwa Moses	Driver	U8 UP	266,169	3,194,028
10441	Kiteesa Armstrong	Records Assistant	U7 L	0	0
10766	Mwesigwa Jane	Enrolled Nurse	U7 MED	510,102	6,121,224
10739	Adowa Molly	Lab. Assistant	U7 MED	510,102	6,121,224
10385	Rubega Wahabu	Enrolled Midwife	U7 MED	510,102	6,121,224
10750	Naisanga Maureen	Enrolled Midwife	U7 MED	510,102	6,121,224
10713	Amwene Josephine	Enrolled Midwife	U7 MED	510,102	6,121,224
10701	Nanyonga Agnes	Lab. Assistant	U7 MED	510,102	6,121,224
10384	Nakimbugwe Joan Bridget	Enrolled Midwife	U7 MED	510,102	6,121,224
10770	Naggayi Gertrude	Enrolled Nurse	U7 MED	510,102	6,121,224
10428	Nabawanuka Sylvia	Health Assistant	U7 MED	510,102	6,121,224
10371	Nakanda Fauza	Theatre Assistant	U7 MED	510,102	6,121,224
10711	Nalumansi Rose Mary	Enrolled Midwife	U7 MED	510,102	6,121,224
10383	Kabali Francis	Stores Assistant	U7 UP	412,604	4,951,248
10470	Kalishema Deogratius	Nursing Officer	U5 MED	810,943	9,731,316
10725	Mutimba Silaas	Clinical Officer	U5 MED	810,943	9,731,316
10756	Nabimanya Dalison	Nursing Officer	U5 MED	810,943	9,731,316
10545	Ssemuddu Rashid	Health Inspector	U5 MED	810,943	9,731,316
10372	Akatuha Brenda	Lab. Technician	U5 MED	811,609	9,739,308
10151	Wante Emmanuel	Assistant Health Educat	U5 MED	810,943	9,731,316
10375	Kantono Edith Birungi	Public Health Nurse	U5 MED	810,943	9,731,316
10635	Kateeba Olive Kamakune	Nursing Officer	U5 MED	510,102	6,121,224
10758	Nakiyingi Cynthia	Public Health Dental Offi	U5 MED	810,943	9,731,316
10774	Birungi Winfred	Nursing Officer	U5 MED	810,943	9,731,316

**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
10728	Agaba J China	Clinical Officer	U5 MED	810,943	9,731,316
10200	Bulyaba Justine	Senior Nursing Officer	U4 MED	1,186,244	14,234,928
10664	Mukuzi Muhereza	Medical Officer	U4 MED	1,185,127	14,221,524
10732	Rukundo Hope Bafaki	Senior Nursing Officer	U4 MED	1,108,664	13,303,968
10395	Okongo Bernard Bukare	Senior Medical Officer	U3 MED	1,094,807	13,137,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>240,209,484</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	810,943	9,731,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,731,316</b>

**Subcounty / Town Council / Municipal Division : Semuto Sub-County****Cost Centre : Kalege HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10444	Nakaweke Robinah	Nursing Assistant	U8UP	287,167	3,446,004
10297	Mukuye Efulansi	Nursing Assistant	U8UP	290,906	3,490,872
10430	Namata Janat	Enrolled Nurse	U7 MED	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,058,100</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	266,169	3,194,028
10577	Magoba Esther	Nursing Assistant	U8UP	266,169	3,194,028
10503	Nabaggala Mary Margaret	Enrolled Midwife	U7 MED	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,509,280</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
10591	Nsubuga Kizito Noelina	Nursing Assistant	U8 UP	279,886	3,358,632

# 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
10482	Batenga Lydia	Nursing Assistant	U8 UP	266,169	3,194,028
10415	Babirye Edith	Nursing Assistant	U8 UP	287,167	3,446,004
10418	Namujju Rebecca	Nursing Assistant	U8 UP	266,169	3,194,028
10399	Nalwoga Ritah	Nursing Assistant	U8 UP	266,169	3,194,028
10416	Nakakembo Annet	Nursing Assistant	U8 UP	266,169	3,194,028
10145	Namukasa Rose	Nursing Assistant	U8 UP	266,169	3,194,028
10493	Sentongo Juma	Porter	U8L	249,034	2,988,408
10486	Settaba Robert	Porter	U8L	249,034	2,988,408
10491	Nazziwa Christine	Porter	U8L	249,034	2,988,408
10502	Katende Jeremiah	Askari	U8L	249,034	2,988,408
10411	Tebutukirwako Margaret Juli	Enrolled Nurse	U7 MED	515,951	6,191,412
10249	Birungi Juliet	Enrolled Midwife	U7 MED	527,468	6,329,616
10158	Najjemba Resty	Enrolled Midwife	U7 MED	524,677	6,296,124
10740	Nabitaka Annet	Lab. Assistant	U7 MED	510,102	6,121,224
10445	Sembatya Andrew	Health Assistant	U7 MED	510,102	6,121,224
10417	Nabukenya Agira	Lab. Assistant	U7 MED	510,102	6,121,224
10759	Senyonga Juma	Assistant Cold Chain	U7 MED	510,102	6,121,224
10417	Twesige Jenifer	Lab. Assistant	U7 MED	510,102	6,121,224
10259	Nandawula Edith	Enrolled Midwife	U7 MED	516,999	6,203,988
10517	Nassimbwa Proscovia	Enrolled Nurse	U7 MED	510,102	6,121,224
10751	Nnayonga Ruth	Enrolled Midwife	U7 MED	510,102	6,121,224
10418	Nalugwa Alice	Enrolled Pyschatric Nurs	U7 MED	510,102	6,121,224
10749	Nakamanya Jidah Juma	Enrolled Midwife	U7 MED	510,102	6,121,224
10431	Kaweesa George	Theatre Assistant	U7 MED	423,836	5,086,032
10519	Birungi Sylvia	Enrolled Nurse	U7 MED	510,102	6,121,224
105	Namayanja Teopista	Enrolled Nurse	U7 MED	516,999	6,203,988
10415	Ssekiranda Nkwanga Willy	Lab. Assistant	U7 MED	510,102	6,121,224
10369	Bayiga Peruth	Enrolled Nurse	U7 MED	510,102	6,121,224
10386	Lubanga Sylvest	Stores assistant	U7L	510,102	6,121,224
10399	Nansiri Milly	Records Assistant	U6 L	412,604	4,951,248
10456	Amongi Anna Olet	Nursing Officer	U5 MED	810,943	9,731,316
10754	Nakidde Juliet	Nursing Officer	U5 MED	810,943	9,731,316

**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
10399	Nampuma Ritah	Nursing Officer	U5 MED	0	0
10218	Nyasuna Florence	Public Health Nurse	U5 MED	515,951	6,191,412
10403	Nandugwa Rehemah	Clinical Officer	U5 MED	810,943	9,731,316
10729	Rutaremwwa Kenneth	Clinical Officer	U5 MED	810,943	9,731,316
10757	Nalweyiso Esther	Public Health Dental Offi	U5 MED	810,943	9,731,316
10367	Nakato Halimah	Nursing Officer	U5 MED	0	0
10156	Namuyiga Grace	Nursing Officer	U5 MED	810,943	9,731,316
10468	Namirembe Annet	Nursing Officer	U5 MED	810,943	9,731,316
10413	Mutwalume Shem	Health Inspector	U5 MED	810,943	9,731,316
10157	Mondi Moses	Senior Clinical Officer	U4 MED	810,943	9,731,316
10734	Nanyunja Ezeresi Mangeni	Senior Nursing Officer	U4 MED	1,108,664	13,303,968
10211	Kalungi Namugga Mary	Senior Nursing Officer	U4 MED	1,185,127	14,221,524
10392	Aliyianza Esther	Medical Officer	U4 MED	1,108,664	13,303,968
10396	Kakeeto Bernard Richard	Senior Medical Officer	U3 MED	2,739,282	32,871,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>323,040,828</b>

**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	634,847	7,618,164
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,618,164</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	266,169	3,194,028
10287	Namuddu Nakayenga Milly	Nursing Assistant	U8UP	266,169	3,194,028
10474	Nkoloho Grace	Nursing Assistant	U8UP	266,169	3,194,028
10711	Kabejja Flavia	Enrolled Nurse	U7 MED	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,703,308</b>

# 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
10501	Nakiggudde Maureen	Porter	U8 L	249,034	2,988,408
10443	Nakayenga Justine	Nursing Assistant	U8 UP	287,167	3,446,004
10442	Nabukeera Maay	Nursing Assistant	U8 UP	279,886	3,358,632
10495	Ndugu Margaret	Porter	U8L	249,034	2,988,408
10769	Lukwago Moses Charles	Enrolled Nurse	U7 MED	510,102	6,121,224
10716	Birungi Rehema	Enrolled Midwife	U7 MED	510,102	6,121,224
10377	Namuyomba Mariah	Enrolled Pyschatric Nurs	U7 MED	510,102	6,121,224
10741	Mpungu Emma	Lab. Assistant	U7 MED	510,102	6,121,224
10615	Bogere Afuwa	Enrolled Midwife	U7 MED	510,102	6,121,224
10388	Nalwanga Barbara	Enrolled Midwife	U7 MED	510,102	6,121,224
10430	Namungi Bossa Timothy	Records Assistant	U7 MED	427,055	5,124,660
10738	Sagala Yusuf Sendi	Lab. Assistant	U7 MED	510,102	6,121,224
10397	Sembeguya Simon	Clinical Officer	U5 MED	811,609	9,739,308
10634	Nalutaaya Fariidah	Nursing Officer	U5 MED	811,609	9,739,308
10516	Nabagereka Faridah	Nursing Officer	U5 MED	510,102	6,121,224
10731	Atho Paula	Sen. Nursing Officer	U4 MED	1,108,664	13,303,968
10435	Mpaulo Don William	Seen. Clinical Officer	U4 MED	811,609	9,739,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,397,796</b>

### 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	266,169	3,194,028
10473	Nassali Hamida	Nursing Assistant	u8	266,169	3,194,028
10454	Nalubega Bridget	Enrolled Nurse	U7 MED	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,509,280</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,509,833,792</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	8,000,482	2,014,799	8,023,776
Conditional Grant to Primary Education	467,997	120,777	467,997

# Vote: 569 Nakaseke District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Primary Salaries	4,490,371	1,174,441	4,490,371
Conditional Grant to Secondary Education	687,520	171,313	687,520
Conditional Grant to Secondary Salaries	1,240,481	299,274	1,240,481
Conditional Grant to Tertiary Salaries	532,907	82,781	532,907
Conditional Transfers for Primary Teachers Colleges	420,573	105,525	420,573
Conditional transfers to School Inspection Grant	45,062	11,266	45,062
District Unconditional Grant - Non Wage	11,250	0	11,250
Locally Raised Revenues	23,671	34,313	23,671
Multi-Sectoral Transfers to LLGs	18,605	820	41,900
Other Transfers from Central Government	10,000	0	10,000
Transfer of District Unconditional Grant - Wage	52,044	14,289	52,044
<i>Development Revenues</i>	<i>747,708</i>	<i>171,343</i>	<i>700,372</i>
Conditional Grant to SFG	685,372	171,343	685,372
LGMSD (Former LGDP)	28,000	0	15,000
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	34,336	0	
<b>Total Revenues</b>	<b>8,748,189</b>	<b>2,186,142</b>	<b>8,724,148</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	8,000,482	2,014,799	8,023,776
Wage	6,315,803	1,570,785	6,315,803
Non Wage	1,684,679	444,014	1,707,973
<i>Development Expenditure</i>	<i>747,708</i>	<i>28,710</i>	<i>700,372</i>
Domestic Development	747,708	28,710	700,372
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,748,189</b>	<b>2,043,509</b>	<b>8,724,148</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs.2,186,142,000=. during the period representing 25% of the departmental budget translating into 100% of the quarterly plan. Total Expenditure was 23% of the revenue received, leaving 2% unspent; primary salaries over performed due to under budgeting , secondary salaries under performed by 3% due to over budgeting, local revenue over performed by 480% due to a workshop organised by ministry of education to sensitise district leaders on ministry of education policies this caused a reallocation to cater for it, the district wage component over performed by 10% due to under budgeting

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

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

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

*Function: 0781 Pre-Primary and Primary Education*



# Vote: 569 Nakaseke District

## Workplan 6: Education

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of latrine stances constructed	10	0	23
No. of teacher houses constructed	3	0	3
No. of primary schools receiving furniture		0	5
No. of teachers paid salaries	932	932	932
No. of qualified primary teachers	932	932	932
No. of pupils enrolled in UPE	44802	44802	44792
No. of student drop-outs	60	20	
No. of Students passing in grade one	250	0	
No. of pupils sitting PLE	4200	0	
No. of classrooms constructed in UPE	6	2	6
<b>Function Cost (US\$ '000)</b>	<b>5,434,596</b>	<b>1,311,644</b>	<b>5,380,667</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	140	140	160
No. of students passing O level	800	0	1000
No. of students sitting O level	1000	0	1200
No. of students enrolled in USE	4120	4120	5120
No. of classrooms constructed in USE	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,901,448</b>	<b>490,136</b>	<b>2,206,074</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	60	60	60
No. of students in tertiary education	820	820	850
<b>Function Cost (US\$ '000)</b>	<b>849,483</b>	<b>188,306</b>	<b>953,479</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	230	180	213
No. of secondary schools inspected in quarter	38	38	38
No. of tertiary institutions inspected in quarter	2	2	
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>562,662</b>	<b>53,422</b>	<b>183,927</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,748,189</b>	<b>2,043,509</b>	<b>8,724,148</b>

### Plans for 2015/16

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

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

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

1.

2.

# Vote: 569 Nakaseke District

## Workplan 6: Education

3.

### 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
30350	KAVULA FRED	EDUCATION ASSISTA	U7	408,135	4,897,620
301088	NALWANGA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30385	WANDE STONE KIWOMY	EDUCATION ASSISTA	U7	445,095	5,341,140
30384	OJOLU REBECCA	EDUCATION ASSISTA	U7	459,574	5,514,888
30378	MUTYABA SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30382	MUTYABA SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30346	ISIKO GODFREY	SENIOR EDUCATION	U6	485,685	5,828,220
30960	KASULE CHRISTOPHER	SENIOR EDUCATION	U6	482,695	5,792,340
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
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
30671	TUMWESIGYE URBANO	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,650,252</b>

*Cost Centre : BUGABO P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30686	OLENY ALEX	EDUCATION ASSISTA	U7	408,135	4,897,620
30703	KAKAYI BETH	EDUCATION ASSISTA	U7	408,135	4,897,620
30861	SUSU FRANK	EDUCATION ASSISTA	U7	413,116	4,957,392
30845	NAMAE STELLA	EDUCATION ASSISTA	U7	408,135	4,897,620
30973	NAKALEMA SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301109	NALWANGA CATHY	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
301131	NANSEREKO 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
304281	SSEBIRUMBI ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
301029	NAKAKANDE MARY	EDUCATION ASSISTA	U7	418,196	5,018,352
30666	MUKWAYA JOSEPH	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
30640	NANKINGA PROSSY RES	EDUCATION ASSISTA	U7	467,685	5,612,220
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 P/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30668	KIZITO JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
30748	KANSEKA REBECCA	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
30359	MUSISI FRANCIS KIMER	EDUCATION ASSISTA	U7	431,309	5,175,708
301106	NASSOLO SAUDAH	EDUCATION ASSISTA	U7	408,135	4,897,620
35535	BAZAALE PROSCOVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30774	BAWEMU ASHA	EDUCATION ASSISTA	U7	408,135	4,897,620
30777	KALUGENDO PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
30762	NABWEGGAMU AMINAH	EDUCATION ASSISTA	U7	408,135	4,897,620

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : *BUKEEKA P/S***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
30906	NABBONA GORRET	EDUCATION ASSISTA	U7	408,135	4,897,620
30626	BABIRYE CISSY	EDUCATION ASSISTA	U7	452,247	5,426,964
30627	NAKANWAGI GORRET	EDUCATION ASSISTA	U7	408,135	4,897,620
30861	SEGAWA EMMY	SENIOR EDUCATION	U6	482,695	5,792,340
30905	LUGOBE SAAKA	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>

**Cost Centre : *KALAGALA COMM. BASED***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301121	NAGADYA JESCA	EDUCATION ASSISTA	U7	408,135	4,897,620
30004	MARIAM IBRAHIM ABAS	EDUCATION ASSISTA	U7	408,135	4,897,620
30329	NSUBUGA N. TEOPISTA	LICENSED TEACHER	U7	289,361	3,472,332
30836	NABULYA PERUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
301162	SUNDAY ENOCK	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
30733	NKONA FRED	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : KAPEEKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30708	SSERWADDA MISAERI	EDUCATION ASSISTA	U7	413,116	4,957,392
30351	KISITU YUDA	EDUCATION ASSISTA	U7	408,135	4,897,620
30347	NAMATOVU REHEMAH	EDUCATION ASSISTA	U7	413,116	4,957,392
30766	WASSWA GODFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
35593	NAMULI PHELISTA	EDUCATION ASSISTA	U7	408,135	4,897,620
30355	NANTUMANI TINNAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30885	AYIA MARTHA	SENIOR EDUCATION	U6	482,695	5,792,340
30345	KALEGA WILSON	SENIOR EDUCATION	U6	485,685	5,828,220
30344	NANFUMA EDITH	SENIOR EDUCATION	U6	482,695	5,792,340
30342	MATOVU HENRY	SENIOR EDUCATION	U6	482,695	5,792,340
30835	WALYAULA JOHN SMUT	DEPUTY HEADTEACH	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,913,988</b>

### Cost Centre : Kapeeka S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/ K/8260	Kasumba Frank	Assistant Education Offic	U5	642,281	7,707,372
UTS/ A/8116	Aryaheebwaa Bbass Alex	Assistant Education Offic	U5	814,720	9,776,640
UTS/ K/6544	Kako Juliet	Assistant Education Offic	U5	511,479	6,137,748
UTS/ S/2084	Senkaali Ivan David Simbwa	Assistant Education Offic	U5	472,079	5,664,948
UTS/ E/1109	Awori Abreaham	Assistant Education Offic	U5	472,079	5,664,948
UTS/ S/3859	Serwadda Jackson	Assistant Education Offic	U5	472,079	5,664,948
UTS/ J/193	Musasizi Paul	Assistant Education Offic	U5	814,720	9,776,640
UTS/ J/192	Jagwe Jackson	Assistant Education Offic	U5	555,564	6,666,768
UTS/ M4714	Migadde Musisi Stephen	Assistant Education Offic	U5	598,822	7,185,864
UTS/ N/3991	Nabawanga S. S Florence	Senior Accounts Assistan	U5	598,822	7,185,864
UTS/ N/9994	Namubiru Rashidah	Assistant Education Offic	U5	472,079	5,664,948
UTS/ N/5382	Nalule Immaculate	Assistant Education Offic	U5	472,079	5,664,948
UTS/ M/1430	Mbekeka Ruth	Education Officer	U4	952,794	11,433,528
25895	Matege Stephen	Education Officer	U4	723,868	8,686,416
UTS/ B/5470	Bareberwaho Serapio Karun	Education Officer	U4	700,306	8,403,672
UTS/ N/5485	Natabi Harriet	Education Officer	U4	744,866	8,938,392
UTS/ S/2355	Sserunkuuma Annet	Education Officer	U4	744,866	8,938,392

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : Kapeeka S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/ L/1761	Lubega Ibrahim	Education Officer	U4	700,306	8,403,672
UTS/ K/19685	Kasirye Victor	Education Officer	U4	700,306	8,403,672
UTS/ N/2615	Nansasi Agnes	Education Officer	U4	798,535	9,582,420
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>186,131,940</b>

**Cost Centre : KIFAMPA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30616	MAYERO JUDITH	EDUCATION ASSISTA	U7	467,685	5,612,220
30706	KAKAYI VERONIKA	EDUCATION ASSISTA	U7	467,685	5,612,220
30378	MUTYAABA EMMANUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
35753	AKULLO LYDIA	EDUCATION ASSISTA	U7	418,196	5,018,352
30380	KYAZIKE JULIET	EDUCATION ASSISTA	U7	408,135	4,897,620
35431	BATWAWULA ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
32364	KIIZA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30740	SSEPUYA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
34595	NDAGGGA ESAU	EDUCATION ASSISTA	U7	431,309	5,175,708
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
301006	MUTEBI SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30884	TAGANYA PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
30776	NAMUKOBE LYDIA	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
32704	NAGIMESI EPHRAIM	SENIOR EDUCATION	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,814,920</b>

**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
30731	NAMITALA MABLE	EDUCATION ASSISTA	U7	408,135	4,897,620
30935	OBUNGE JOREM	EDUCATION ASSISTA	U7	408,135	4,897,620
30730	SSEBIRUMBI JOHN	SENIOR EDUCATION	U6	482,695	5,792,340
30910	NANDIMBE ANNET FAIT	SENIOR EDUCATION	U6	482,695	5,792,340
30904	KATANA HARRIET	SENIOR EDUCATION	U6	482,695	5,792,340
30849	ODYENY ABDALLAH NA	SENIOR EDUCATION	U6	482,695	5,792,340
30903	KAMYA BULASIYO	HEADTEACHER GR. II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,556,476</b>

**Cost Centre : SINGO ARMY P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30323	NABUKONDE SCOVIA	EDUCATION ASSISTA	U7	431,309	5,175,708
301080	Kaweza Tabith	EDUCATION ASSISTA	U7	408,135	4,897,620
301081	NAKIRYOWA HARRIET	EDUCATION ASSISTA	U7	424,676	5,096,112
30322	KASIBANTE FREDRICK	EDUCATION ASSISTA	U7	431,309	5,175,708
30324	NAMPURIRA DAPHIN	EDUCATION ASSISTA	U7	408,135	4,897,620
30131	NABATANZI MOLLY VA	EDUCATION ASSISTA	U7	408,135	4,897,620
30637	APOLOT BETTY	EDUCATION ASSISTA	U7	431,309	5,175,708
30638	NABAWANUKA SCOVIA	EDUCATION ASSISTA	U7	431,309	5,175,708
30370	OKELLO GERALD	HEADTEACHER GR IV	U6	493,357	5,920,284
30861	KASULE HENRY	SENIOR EDUCATION	U6	482,695	5,792,340
<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
30983	SSENYIMBA FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
30352	NABISERE DORCUS	EDUCATION ASSISTA	U7	408,135	4,897,620
301134	TEBAJUKIRA VENNAH	EDUCATION ASSISTA	U7	431,309	5,175,708
301568	TURYAMUREBA JULIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
301130	NAKYEJWE NORAH	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>

**Vote: 569** Nakaseke District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Kasangombe sub county****Cost Centre : BUKALABI C/U P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12545	NAKAKANDE LYDIA	EDUCATION ASSISTA	U7	431,309	5,175,708
30725	ODWONG JOHN BOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
30108	NANJOVU GLORIA	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
30641	NALWADDA CISSY MER	EDUCATION ASSISTA	U7	408,135	4,897,620
30773	NALIMU MARJORIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30725	ACEN GRACE	EDUCATION ASSISTA	U7	431,309	5,175,708
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
30684	NAKAYIZA EVELYN	EDUCATION ASSISTA	U7	413,116	4,957,392
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
30720	NAGGOLI CATHERINE	EDUCATION ASSISTA	U7	467,685	5,612,220
301033	NALUGWA JULIET RACH	EDUCATION ASSISTA	U7	467,685	5,612,220
30263	NASSUUNA MASTULAH	SENIOR EDUCATION	U6	467,685	5,612,220
30388	KAFEERO ERIASAFU	DEPUTY HEADTEACH	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,220,352</b>

**Cost Centre : BUKUUKU HIDAYAT P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30115	NAKAKANDE SALIMA	EDUCATION ASSISTA	U7	408,135	4,897,620



**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : BUKUUKU HIDAYAT P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30782	NTEGE MUSA	EDUCATION ASSISTA	U7	408,135	4,897,620
30981	MUGEERE ISMAIL WASS	EDUCATION ASSISTA	U7	408,135	4,897,620
32191	KATEREGGA PETER	EDUCATION ASSISTA	U7	467,685	5,612,220
30107	NDAGIRE REHEMA	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/N/8081	Nabakka Rachel	Assistant Education Offic	U5	472,079	5,664,948
UTS/W/277	Wassajja John Bosco	Senior Accounts Assistan	U5	472,079	5,664,948
UTS/L/1985	Luvaluka Semu	Assistant Education Offic	U5	557,180	6,686,160
UTS/N/15345	Nansukusa Rose	Assistant Education Offic	U5	472,079	5,664,948
UTS/S/2507	Senfuma Umalu	Assistant Education Offic	U5	511,479	6,137,748
UTS/M/9352	Mulumba Bernard	Assistant Education Offic	U5	603,683	7,244,196
UTS/N/7828	Nalubwama Hanifa	Education Officer	U4	700,306	8,403,672
254491	Lubulwa Mathias	Education Officer	U4	706,771	8,481,252
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/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
UTS/A/14573	Arineitwe Olive	Education Officer	U4	700,306	8,403,672
25490	Muwaganya Sarah	Education Officer	U4	723,868	8,686,416
UTS/S/2433	Sekyewa Edward	Education Officer	U4	700,306	8,403,672
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>

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : KIBAALÉ C/U P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31191	MAGALA JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
35608	KONDE GODFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
30746	SSEMAKULA JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
30101	MBABAZI ROBINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301136	SENYANGE DAVID	EDUCATION ASSISTA	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 ASSISTA	U7	408,135	4,897,620
301086	NAKASUMBA FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
301133	NABALABA JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
301002	KALULE VINCENT	EDUCATION ASSISTA	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
30548	NAKIGUDDE DEBORAH	EDUCATION ASSISTA	U7	438,119	5,257,428
301126	GOOGO HERBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,155,048</b>

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

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

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : KITUNTU C/U P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30700	NAKAMYA PROSSY	EDUCATION ASSISTA	U7	408,135	4,897,620
30043	BABIRYE MARY	EDUCATION ASSISTA	U7	467,685	5,612,220
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>

**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
301074	MUSANA GODFREY PHA	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
30588	SSENYONDO RAMATHA	HEADTEACHER GR. II	U5	608,822	7,305,864
30051	MAASA STEPHEN	HEADTEACHER GR. II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,070,000</b>

**Cost Centre : KYETUME TOKIKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30752	NABUNYA MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
30971	ARIHO BENALD	EDUCATION ASSISTA	U7	408,135	4,897,620
30299	MULUMBA MATHIAS SS	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
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**Vote: 569** Nakaseke District**Workplan 6: Education****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
30786	NANTALO BETTY	EDUCATION ASSISTA	U7	408,135	4,897,620
30954	KABANDA SSAJJABI ZZE	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>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,175,708</b>

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

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

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : MAYIRIKITI P/S**

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

**Cost Centre : MUGENYI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30726	NABUNYA DOROTHIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30610	NKUKU MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
301043	NAMUGANGA FLORENC	EDUCATION ASSISTA	U7	408,135	4,897,620
30727	MUSISI LAZARUS	EDUCATION ASSISTA	U7	408,135	4,897,620
30104	KIZINDO JOHN	EDUCATION ASSISTA	U7	418,196	5,018,352
30227	AWORI MAGDALENE	EDUCATION ASSISTA	U7	408,135	4,897,620
30735	NASSUNA PROSSY REBE	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
30950	YIGA BYANDAALA KAT	EDUCATION ASSISTA	U7	408,135	4,897,620
30698	NAMUKASA EDITH	EDUCATION ASSISTA	U7	408,135	4,897,620
30019	NAKACHWA IMMACULA	EDUCATION ASSISTA	U7	452,247	5,426,964
301110	KASUMBA ABUKAKER	EDUCATION ASSISTA	U7	408,135	4,897,620
30801	NANSUBUGA IMELDA	EDUCATION ASSISTA	U7	408,135	4,897,620
30851	NALUMANSI MARY GOR	SENIOR EDUCATION	U6	485,685	5,828,220
30709	KATEREGGA NDAGIRE	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,638,004</b>

**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
30747	SEMAKULA MIKE	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
301001	KABONGE STEVEN	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
30810	MAJWEEGA AMOS	EDUCATION ASSISTA	U7	408,135	4,897,620
30468	NASSANGA LYDIA KIKO	EDUCATION ASSISTA	U7	408,135	4,897,620
32690	NAMUMBYA GRACE	EDUCATION ASSISTA	U7	467,685	5,612,220
32764	NAKINOBE JANE	EDUCATION ASSISTA	U7	459,574	5,514,888
30401	JJONGO STANLEY	EDUCATION ASSISTA	U7	408,135	4,897,620
30037	GONSYA MARTIN	EDUCATION ASSISTA	U7	408,135	4,897,620
30029	NAMUSISI CISSY	EDUCATION ASSISTA	U7	467,685	5,612,220
30773	NALIMU MARJORIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30028	NAKYEJWE FARIDAH	EDUCATION ASSISTA	U7	424,676	5,096,112
30033	KASULE ELIASAFU	EDUCATION ASSISTA	U7	408,135	4,897,620
30027	NAJJEMBA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30655	NABWETEME SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
300038	SEBULONDE LAWRENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
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
301044	NALUGWA 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
30662	BABIRYE 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
30942	NABIRYE REBECCA	EDUCATION ASSISTA	U7	408,135	4,897,620
30944	MUSISI EMMANUEL	EDUCATION ASSISTA	U7	445,095	5,341,140
301032	TUMUHIMBISE GENEVA	EDUCATION ASSISTA	U7	408,135	4,897,620
30239	NAKAYIZA JESCA LYASI	EDUCATION ASSISTA	U7	408,135	4,897,620
301032	TUMUHIMBISE GENEVA	EDUCATION ASSISTA	U7	408,135	4,897,620
301034	NANTABA SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
30972	MWEMEKE GERALD	EDUCATION ASSISTA	U7	408,135	4,897,620
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
30239	NAKAYIZA JESCA LYASI	EDUCATION ASSISTA	U7	408,135	4,897,620
30944	MUSISI EMMANUEL	EDUCATION ASSISTA	U7	445,095	5,341,140
30909	NAMUWAYA DEBORAH	SENIOR EDUCATION	U6	476,630	5,719,560
30909	NAMUWAYA DEBORAH	SENIOR EDUCATION	U6	482,695	5,792,340
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
30563	LABA LIVING MILTON	HEADTEACHER GR. II	U4	799,323	9,591,876
<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 : BUTIIKWA PROJECT P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301568	WERE MAISO JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
30302	NALWOGA BEATRICE	EDUCATION ASSISTA	U7	408,135	4,897,620
30159	BIZIMUNGU STEPHEN	EDUCATION ASSISTA	U7	482,695	5,792,340
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
36031	NAMAKAJJO BENEDICT	EDUCATION ASSISTA	U7	408,135	4,897,620
301135	NAKACHWA GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
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
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
30439	NAMULI GLORIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30107	MASEREKA BENSON	EDUCATION ASSISTA	U7	408,135	4,897,620
30443	NAKATO JUSTINE	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
30692	KATONGOLE JUNIOR	EDUCATION ASSISTA	U7	467,685	5,612,220
30967	SSENTUMBWE MICHAEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30459	SSESANGA WILSON	EDUCATION ASSISTA	U7	431,309	5,175,708
3010102	BUYI SAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30691	NANTEZA JUSTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
30170	MUSUBIKA ALICE	EDUCATION ASSISTA	U7	408,135	4,897,620
30893	KATEREGGA MARY	EDUCATION ASSISTA	U7	418,196	5,018,352
30739	TAMUSUZA EDRINE	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
30309	KASAKA BERNARD NSA	EDUCATION ASSISTA	U7	408,135	4,897,620
30409	OPIO PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
30260	NAMPIJJA JUSTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30999	MASIKA IMELDA	EDUCATION ASSISTA	U7	408,135	4,897,620
301084	GONSYA MICHEAL	EDUCATION ASSISTA	U7	408,135	4,897,620
30304	NABUKEERA DIANA	EDUCATION ASSISTA	U7	408,135	4,897,620
30061	NAMONO GULUBA JULIE	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
301163	NAKANWAGI DIANA	EDUCATION ASSISTA	U7	408,135	4,897,620
30101	MAGEZI VICTOR	EDUCATION ASSISTA	U7	408,135	4,897,620
301093	KIYAI CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30421	NAKIBIRIGE NOEL	EDUCATION ASSISTA	U7	452,247	5,426,964
30424	NAKAYIZA ROBINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30425	GWOKYALA BABRA	EDUCATION ASSISTA	U7	408,135	4,897,620
30779	NATTABI ANNET	EDUCATION ASSISTA	U7	408,135	4,897,620
30629	GALANDI JOEL	EDUCATION ASSISTA	U7	408,135	4,897,620
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
30400	NAKANWAGI ANIFA	EDUCATION ASSISTA	U7	408,135	4,897,620
30744	NAKIJOBA HARRIET	EDUCATION ASSISTA	U7	408,135	4,897,620
30405	MUTEBI RONALD	EDUCATION ASSISTA	U7	408,135	4,897,620
30502	NASSALI DAMALI	EDUCATION ASSISTA	U7	408,135	4,897,620
30300	KIDAMBIRE STEPHEN	EDUCATION ASSISTA	U7	452,247	5,426,964
20404	LUKWAGO JAMES	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
32235	SEGGANE CONSTANTIN	EDUCATION ASSISTA	U7	408,135	4,897,620
30520	NAMULI ROSETTE	EDUCATION ASSISTA	U7	408,135	4,897,620
301094	NAMUTEBI ROBINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
32781	NABAYIZZI LIVINCER	EDUCATION ASSISTA	U7	467,685	5,612,220
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 : MBUKIRO R/C P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30436	SEMBATYA HENRY	EDUCATION ASSISTA	U7	459,574	5,514,888
301161	NABAYINDA SYLVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30828	NAHABWE MICHEAL	EDUCATION ASSISTA	U7	408,135	4,897,620
30432	MUGONDA BOSCO MIKE	HEADTEACHER GR. I	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,092,424</b>

**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
30968	OJOK RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
15614	KATUSHABE EDITH KAK	EDUCATION ASSISTA	U7	408,135	4,897,620
30819	NGOBI FREDRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
30594	KIRUNDA MARTIN	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,382,820</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,434,228</b>

**Cost Centre : NYAKALONGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31165	MALOMBA STEPHEN MB	EDUCATION ASSISTA	U7	445,095	5,341,140
301091	NAMUGGA BETTY	EDUCATION ASSISTA	U7	408,135	4,897,620
301057	MWESIGYE JOEL	EDUCATION ASSISTA	U7	408,135	4,897,620
3010020	TURYARUGAYO EVERIS	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,034,000</b>

# Vote: 569 Nakaseke District

## Workplan 6: Education

### 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
30288	ODOC SIMPET	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
30797	GAHIGI JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
30796	KICONCO ALLEN	EDUCATION ASSISTA	U7	408,135	4,897,620
30924	BYARUHANGA GEORGE	EDUCATION ASSISTA	U7	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,915,064</b>

#### Cost Centre : KAWEWETA ARMY P/S

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

#### 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
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	OAYA ALFRED LABER	DEPUTY HEADTEACH	U5	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,221,784</b>

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : Kinyogoga Seed**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/9960	Nansiwa Hannington	Assistant Education Offic	U5	642,281	7,707,372
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
30581	NASSOZI HABIBAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301066	BESISIRA DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
30580	KYABASINGA MICHEAL	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
301096	NAKIYINGI RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
30295	BASIIME MATHIAS	EDUCATION ASSISTA	U7	408,135	4,897,620
30738	AUMA JENETH	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>51,516,120</b>

**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 : Katalakammese 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

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : Katakammese Modern S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
25687	Rugasira Lydia	Assistant Education Offic	U5	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/S/2996	Sekabembe Godfrey	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
UTS/M/12608	Mugambwa David	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/12732	Kalumba Mike Kyoka	Education Officer	U4 Lower	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/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
30827	NAKAKUNGO SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30628	NALWANGA PHOEBE	EDUCATION ASSISTA	U7	467,685	5,612,220
30729	KYEYUNE LUKE	EDUCATION ASSISTA	U7	408,135	4,897,620
30707	SSEKIDDE WILLIAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30696	NABBUMBA JUSTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30021	NAZZIWA ANNET	EDUCATION ASSISTA	U7	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,543,840</b>

**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

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,456,544</b>

**Cost Centre : LUKYAMUZI UMEA P/S**

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

**Cost Centre : LUSANJA P/S**

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

**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
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**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : St. Peters Kibaale**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30369	NAKIGULI ALICE	EDUCATION ASSISTA	U7	408,135	4,897,620
301098	SSESSANGA FRED	EDUCATION ASSISTA	U7	408,135	4,897,620
30822	BULYABA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30663	NASSOLO HELLEN KAY	EDUCATION ASSISTA	U7	408,135	4,897,620
30679	NAMBOOZE AMINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
3010023	SEKATE GERALD	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
30339	WANYANA IRENE	EDUCATION ASSISTA	U7	408,135	4,897,620
30315	LUYIGA GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
30988	OKONGA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
30749	NALWADDA JANEPHER	EDUCATION ASSISTA	U7	408,135	4,897,620
30733	NAMANDA FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30390	ISABIRYE FRED	HEADTEACHER GR. II	U5	593,981	7,127,772
30318	KAWEESA MARTIN	HEADTEACHER GR. II	U5	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,642,640</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301073	KIGUNDU JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
30820	KASIRIVU DANIEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30995	BWAGU LAWRENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30772	NAKABUGO CHRISTINE	EDUCATION ASSISTA	U7	452,247	5,426,964
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



**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
30178	KIGOZI PAUL WALUSIM	HEADTEACHER GR. I	U6	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,732,968</b>

**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
3010007	NABADDA RUTHIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30689	NAMANGHE HARRIET	EDUCATION ASSISTA	U7	408,135	4,897,620
30857	LUBANGA ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
30790	NAKITENDE JACKLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
35269	NAMATOVU GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
35763	NSUBUGA YOWERI	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,385,720</b>

**Cost Centre : KABUBBU CATHOLIC P/S**

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30751	NANYONJO BARBARA	EDUCATION ASSISTA	U7	408,135	4,897,620
301153	NANTALE AISHA	EDUCATION ASSISTA	U7	408,135	4,897,620
30640	NABUKENYA BARBRA S	EDUCATION ASSISTA	U7	438,119	5,257,428
30458	KITOOKE LEZEN SENDA	EDUCATION ASSISTA	U7	438,119	5,257,428
30450	NALUKWAGO MILKA	EDUCATION ASSISTA	U7	467,685	5,612,220
30461	KIMALA JOHN	EDUCATION ASSISTA	U7	438,119	5,257,428

# 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
30456	NAKIBERU BETTY	SENIOR EDUCATION	U6	482,695	5,792,340
32262	SSENYONDA DAVID	HEADTEACHER GR. I	U6	485,691	5,828,292
30446	LUGALAMBI FRANCIS	SENIOR EDUCATION	U6	482,695	5,792,340
30454	SSEKYANZI SYLIVESTER	SENIOR EDUCATION	U6	467,685	5,612,220
<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/M/11364	Mubiru Charlse	Assistant Education Offic	U5 upper	706,771	8,481,252
UTS/K/9204	Kanamwangi James	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/O/8662	Oboi Godfrey	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/N/8243	Nkonge Gerald	Assistant Education Offic	U5 upper	557,180	6,686,160
UTS/L/1778	Luganda Tom	Assistant Education Offic	U5 upper	557,180	6,686,160
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/K749	Kaahwa Fred	Assistant Education Offic	U5 upper	683,354	8,200,248
UTS/B/7363	Busuulwa Richard	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/I/750	Isingoma Tomson	Assistant Education Offic	U5 upper	588,801	7,065,612
UTS/L/2473	Lubwama Godfrey	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/N/15522	Namaysnja Josephine	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/K/15368	Kakinda Richard	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
25489	Nabulo Proscovia	Education Officer	U4	700,306	8,403,672
UTS/A/2807	Abok Mercy	Education Officer	U4 Lower	798,535	9,582,420
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/1129	Sekalegga Edward	Headteacher "O" Level D	U2 Lower	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>166,793,352</b>

**Vote: 569** Nakaseke District**Workplan 6: Education****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
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
30783	MUGABE CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620
30998	KAUDHA CAROLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
301128	ZIRABAMUZALE ZAKAY	EDUCATION ASSISTA	U7	408,135	4,897,620
30919	KASANA WASSWA FRED	SENIOR EDUCATION	U6	482,695	5,792,340
30396	SEGUJJA JOHN	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
30233	NAKAYIMA JEMIMAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30572	MUKASA DEBORAH	EDUCATION ASSISTA	U7	467,685	5,612,220
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
35972	KUSIIMA JANE	EDUCATION ASSISTA	U7	467,685	5,612,220
30127	KAKEMBO MILLY	HEADTEACHER GR. I	U6	493,357	5,920,284
30586	MUKYAWA ABBEY	SENIOR EDUCATION	U6	482,695	5,792,340
33145	LUBEGA VINCENT	HEADTEACHER Gr. IV	U6	485,691	5,828,292
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**

**Vote: 569** Nakaseke District**Workplan 6: Education****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
10621	Galiwango Annet	Inspector of schools	U4 L	601,341	7,216,092
10650	Kalema Kayemba Yahaya	Inspector of schools	U4 L	776,589	9,319,068
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
30890	BALIGENDA HENRY	EDUCATION ASSISTA	U7	408,135	4,897,620
30211	MASINDE MILTON	EDUCATION ASSISTA	U7	408,135	4,897,620
30204	TUMWESIGYE SEBASTIA	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
30205	NANTALE LYDIA	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,094,764</b>

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

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

**Vote: 569** Nakaseke District**Workplan 6: Education****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,770,960</b>

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

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

**Cost Centre : KASAGGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30116	TUSABE SILIVEST	EDUCATION ASSISTA	U7	408,135	4,897,620
30473	SSEMAKULA HUMAMME	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 MUHAMM	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

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : KASAMBYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
301077	LUKUNGU DANIEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30238	NAMUYANJA JENINAH	EDUCATION ASSISTA	U7	452,247	5,426,964
10046	KIZITO SAMSON NSUBU	EDUCATION ASSISTA	U7	431,309	5,175,708
30240	NAMKUTEBI VICTO	EDUCATION ASSISTA	U7	408,135	4,897,620
30039	GGULUDDENE DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
30394	TENYWA ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
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>42,620,376</b>

**Cost Centre : LUKESE MODERN P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
30235	MIGADDE WILBER GEOFF	EDUCATION ASSISTA	U7	408,135	4,897,620
301002	NTUME MOSES	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
36005	NAKABUGO SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30597	NTEGE SIMON	EDUCATION ASSISTA	U7	445,095	5,341,140
301058	NAMBASA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30888	NAMBAJJWE DAMALIE	EDUCATION ASSISTA	U7	408,135	4,897,620
301012	MUKIIBI BENEDICT	EDUCATION ASSISTA	U7	408,135	4,897,620

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : MIFUNYA C/U P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30016	NABATANZI GORRETTI	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
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
30271	NAMUSOKE DIANAH NA	EDUCATION ASSISTA	U7	408,135	4,897,620
30276	NTUULO JESCA J	EDUCATION ASSISTA	U7	408,135	4,897,620
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 : NABIKA UMEA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30560	NAKIBONEKA GERTRUD	EDUCATION ASSISTA	U7	408,135	4,897,620
30727	BBENGO ALEX	EDUCATION ASSISTA	U7	408,135	4,897,620
30124	NANSUBUGA ZAMU	EDUCATION ASSISTA	U7	408,135	4,897,620
61001	NALUBIRI GEORGE	EDUCATION ASSISTA	U7	408,135	4,897,620
61001	KYAKONYE MUHAMME	EDUCATION ASSISTA	U7	408,135	4,897,620
61001	LUNINZE ALICE	EDUCATION ASSISTA	U7	408,135	4,897,620
30561	NAMATOVU KASIFA	EDUCATION ASSISTA	U7	408,135	4,897,620
30108	NANDUGGA JALIA	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,180,960</b>

**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

**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
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
30249	NSIMBI MARTIN	EDUCATION ASSISTA	U7	467,685	5,612,220
30251	LUYIRIKA KEEFA	EDUCATION ASSISTA	U7	408,135	4,897,620
30248	KIGANIRA JOSEPH	SENIOR EDUCATION	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,490,016</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
301157	MWANJA MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
30219	NAKANWAGI BETRICE	EDUCATION ASSISTA	U7	408,135	4,897,620
30129	JUMA FRANCIS	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
30767	NAKOMO ALLEN NOELI	EDUCATION ASSISTA	U7	408,135	4,897,620
301067	NABISUNKU MILLY	EDUCATION ASSISTA	U7	408,135	4,897,620
302301	MUYIMBWA JUMAH	EDUCATION ASSISTA	U7	467,685	5,612,220
301061	BWETE ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
35911	NABUKEERA JOYCE	EDUCATION ASSISTA	U7	418,196	5,018,352
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
30229	KIZITO TONNY HONNY	SENIOR EDUCATION	U6	482,695	5,792,340
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
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/4272	Nabulya Christine	Waitress	U8-	187,660	2,251,920
UTS/W/4275	Kimbowa James	Cook	U8-	205,978	2,471,736
UTS/W/4273	Mwenyango M	Cook	U8-	205,978	2,471,736
UTS/W/4274	Mulumba Fred	Waiter	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	Secrtary	U6	379,659	4,555,908
UTS/M/2890	Nampijja Florence	Catering Officer	U5	433,649	5,203,788
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/N/29628	Nakiberu Beatrice Hilda	Tutor	U5 Upper	503,172	6,038,064
UTS/M/8750	Mukaka Patrick	Tutor	U5 Upper	511,479	6,137,748
UTS/B/4035	Byansi Moses	Tutor	U5 Upper	598,822	7,185,864
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/M/2889	Mugeere Edward	Tutor (G)	U4	700,306	8,403,672
UTS/M/12636	Mugoya Peter	Tutor (G)	U4	798,535	9,582,420
UTS/N/15284	Nampijja Nazifah	Tutor (G)	U4	700,306	8,403,672
UTS/O/2903	Oryang Benjamin	Tutor (G)	U4	798,535	9,582,420
UTS/N/2560	Nakyejwe Deborah	Tutor (GT)	U4	578,981	6,947,772

**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/N/2206	Nanyondo Marion	Tutor (GT)	U4	798,535	9,582,420
UTS/A/5464	Akwang Beatrice	Tutor (G)	U4	472,079	5,664,948
UTS/N/3046	Nankya Mary Judith G	Senior Tutor Science Tut	U4 Lower	555,564	6,666,768
UTS/N/1544	Namuli Everlyne Imelda	Tutor (GT)	U4 Lower	723,868	8,686,416
UTS/G/618	Gabunga Athony K	Graduate Tutor	U4 Lower	780,193	9,362,316
UTS/K/7518	Kitaka Baker Kizito	Tutor (GT)	U4 Lower	723,868	8,686,416
UTS/W/758	Wajaya Leonard	Tutor	U4 Lower	723,868	8,686,416
UTS/B/4555	Bakahuuna Elizabeth	Tutor (G)	U4 Lower	601,341	7,216,092
UTS/K/8105	Kabajaasi Joy Byenkya	Tutor (G)	U4 Lower	723,868	8,686,416
UTS/K/6080	Kizuula Nsubuga Anthony	Tutor (G)	U4 Lower	780,193	9,362,316
UTS/I/1064	Isebaiddu William	Tutor (GT)	U4 SC	601,341	7,216,092
UTS/K/5942	Kiwanuka Evelyne Ndagire	Tutor (GT)	U4 SC	798,535	9,582,420
UTS/S/1634	Sekyondwa Tom	Tutor (G)	U4 Upper	780,193	9,362,316
UTS/K/12060	Kiyingi Geoffrey	Tutor (G) PTC	U4SC	601,341	7,216,092
UTS/O/2850	Ochieng Nyonga A	Senior Tutor	U3	1,070,502	12,846,024
UTS/A/1632	Among Otukol Janet	Senior Tutor	U3	979,805	11,757,660
UTS/A/1713	Abooth Hellen Okia	Senior Tutor	U3	1,131,209	13,574,508
UTS/K/6166	Kasala Richard Paul	Principal Tutor	U3 Upper	990,589	11,887,068
UTS/O/4771	Oryem Ceaser	Senior Tutor (G) SC PTC	U3 Upper	979,805	11,757,660
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>340,777,548</b>

**Cost Centre : NAKASEKE SDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30222	KAGEZI PATRICK	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
30664	NAGADYA ASHA	EDUCATION ASSISTA	U7	467,685	5,612,220
30746	KIDEEBE RITAH	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
156/8	DDAMULIRA WILLIAM	SENIOR EDUCATION	U6	482,695	5,792,340
30245	MWASE ESAU AGGREY	SENIOR EDUCATION	U6	482,695	5,792,340
30221	MUWUGUMYA MANJERI	SENIOR EDUCATION	U6	482,695	5,792,340
30237	KALYANGO STANLEY B	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 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 SARAH	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****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

**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
30619	WASSWA SAMUEL	DEPUTY HEADTEACH	U5	608,822	7,305,864
30608	ISIKO FRANCIS	DEPUTY HEADTEACH	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,509,960</b>

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : KYABIKAMBA P/S**

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

**Cost Centre : KYAMBOGO KAKUMBA P/S**

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

**Cost Centre : LUJJUMBI 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
30685	OKOTH JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
30101	WUJJA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
301164	BAREKYE BOAZ	EDUCATION ASSISTA	U7	408,135	4,897,620
301152	OLUPOT FENEKASI	EDUCATION ASSISTA	U7	408,135	4,897,620
32518	WANGOLO MILTON	HEADTEACHER GR. I	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,270,396</b>

**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
301139	TEBIGWAYO RONALD	EDUCATION ASSISTA	U7	408,135	4,897,620
301075	NATUKWASA BONET	EDUCATION ASSISTA	U7	408,135	4,897,620

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : GOMERO P/S**

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

**Cost Centre : KALYABULO P/S**

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

**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
30478	KAFEERO CLEMENT	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
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
UTS/M/10967	Muhwezi Bernabas	Ass. Education Officer	U5	472,079	5,664,948
200458	Mulumba Francis Maasa	Ass. Education Officer	U5	557,180	6,686,160
UTS/K/10823	Kabandize Julius	Ass. Education Officer	U5upper		0
UTS/K/9900	Nanyika Edward	Ass. Education Officer	U5upper	472,079	5,664,948

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : Ngoma S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/10969	Acuma Okullo Robbins	Senior Accounts Account	U5upper	598,822	7,185,864
UTS/N/9259	Nakubulwa Deborah	Ass. Education Officer	U5upper	472,079	5,664,948
UTS/M/10658	Musa Muhammed	Ass. Education Officer	U5upper	472,079	5,664,948
UTS/O/13831	Openy Richard	Ass. Education Officer	U5upper	472,079	5,664,948
UTS/B/5090	Bukenya Ronald Yiga	Ass. Education Officer	U5upper	655,715	7,868,580
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
30150	NABUKENYA EUNICE	EDUCATION ASSISTA	U7	431,309	5,175,708
301064	NAMBATYA ANGELLA	EDUCATION ASSISTA	U7	408,135	4,897,620
30148	ONYUTHA RICHARD	EDUCATION ASSISTA	U7	431,309	5,175,708
30145	NYOMBI AUGUSTINE	SENIOR EDUCATION	U6	482,695	5,792,340
30146	KIZZA CATHERINE	SENIOR EDUCATION	U6	482,695	5,792,340
30653	LUKANGA ANDREW	SENIOR EDUCATION	U6	482,695	5,792,340
32297	SSENYUMBA ANDREW	DEPUTY HEADTEACH	U5	585,564	7,026,768
30358	SSEMUGOOMA JOHN	HEADTEACHER GR. II	U5	608,822	7,305,864
<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
30799	KADDU SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30006	BIRUNGI SUSAN	EDUCATION ASSISTA	U7	408,135	4,897,620
30052	NABUSOBA HARRIET	EDUCATION ASSISTA	U7	408,135	4,897,620
305071	NABIRYO SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
301035	NTABADDE ESEERI	EDUCATION ASSISTA	U7	408,135	4,897,620
30648	KATENDE KIWANUKA D	EDUCATION ASSISTA	U7	408,135	4,897,620

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : KAKONDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30415	KAMBO GRACE MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
301132	BUKIRWA JUSTINE	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
ADM/77/255/02	Mutalaaga Samuel	Laboratory Assistant	U7 Med U	377,781	4,533,372
UTS/M/16304	Katusabe Agnes K	Enrolled Nurse	U7 Med U	413,158	4,957,896
UTS/K/11500	Kasiita Florence	Assistant Education Offic	U5 upper	503,172	6,038,064
UTS/K/16933	Kyarisiima Grace	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/N/5863	Nansubuga Justine Nyago	Assistant Education Offic	U5 upper	598,822	7,185,864
UTS/N/4244	Nakate Sylvia	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
25488	Nagawa Mary Goretty	Education Officer	U4	700,306	8,403,672
25487	Egesa Lawrence	Education Officer	U4	700,306	8,403,672
UTS/B/4019	Buluma James Anthony	Education Officer	U4 Lower	942,486	11,309,832
UTS/S/2358	Ssempeera Daniel	Education Officer	U4 Lower	798,535	9,582,420
UTS/9045	Mukuye Constatine	Education Officer	U4 Lower	937,221	11,246,652
UTS/K/16075	Kasana Swaibu	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/N/8993	Namuwulya Saidati	Education Officer	U4 Lower	723,868	8,686,416
UTS/B/7837	Bunkeddeko Eriphas	Education Officer	U4 Lower	942,486	11,309,832
UTS/K/9103	Kawooya Joseph	Education Officer	U4 Lower	826,550	9,918,600
UTS/L/1384	Lubega Richard	Education Officer	U4 Lower	700,306	8,403,672
UTS/N/5609	Nassaazi Gorreth	Education Officer	U4 Lower	794,074	9,528,888
UTS/M/14556	Mbabazi Ruth	Education Officer	U4 Lower	920,837	11,050,044
UTS/M/9135	Matovu Esther	Education Officer	U4 Lower	942,486	11,309,832
UTS/K/12480	Kasozi Ismael	Education Officer	U4 Lower	700,306	8,403,672
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>

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : KALOKE CHRISTIAN P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30091	WANUME ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
30095	NAKANJAKO RESTY	EDUCATION ASSISTA	U7	408,135	4,897,620
30093	NANKYA MIIRO EUGENI	EDUCATION ASSISTA	U7	408,135	4,897,620
30811	KEEYA PAUL	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
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
25481	NAKABIRI LYDIA	EDUCATION ASSISTA	U7	459,574	5,514,888
30939	LULE MUWANGA HENR	EDUCATION ASSISTA	U7	408,135	4,897,620
30916	NAKIDDE JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
30712	NABACWA JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30647	KYAMBADDE FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
30946	NABUKENYA MILLY DO	EDUCATION ASSISTA	U7	408,135	4,897,620
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
30108	NSUBUGA EZRA	EDUCATION ASSISTA	U7	408,135	4,897,620
30806	NAMUWAYA SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30392	TUMWESIGYE PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
301104	NAKANYIKE MILLY	EDUCATION ASSISTA	U7	467,685	5,612,220
31435	NAKAJJUBI MILLY	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
34393	NASSIWA SCOVIA	EDUCATION ASSISTA	U7	467,685	5,612,220



**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : KIREMA C/U P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
30982	BIRIMUYE WILLIAM	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
30572	NAMIRIMU GRACE	EDUCATION ASSISTA	U7	445,095	5,341,140
30815	NAMWANJE JOSEPHINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30187	BAKULAMA MAGUMBA	EDUCATION ASSISTA	U7	408,135	4,897,620
30253	NAKAMYA JOANITA	EDUCATION ASSISTA	U7	408,135	4,897,620
301062	SSEGUJJA CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620
301122	OGWANG LAWRENCE	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
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

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : KYAJJINJA MUSLIM P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30371	KASUMBA DIRISA	EDUCATION ASSISTA	U7	408,135	4,897,620
30623	TINDIMWEBWA DEUS	EDUCATION ASSISTA	U7	408,135	4,897,620
30993	BUKOSELA JOAN	EDUCATION ASSISTA	U7	408,135	4,897,620
30677	KHAUKA DAVID	EDUCATION ASSISTA	U7	467,685	5,612,220
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
301016	BUYINZA GORRETH	EDUCATION ASSISTA	U7	408,135	4,897,620
30734	NUWENYESIGA NESTERI	EDUCATION ASSISTA	U7	408,135	4,897,620
32999	MASAWI WINFRED ROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
301002	BASOGA ANDREW	EDUCATION ASSISTA	U7	408,135	4,897,620
30848	NANKYA DEBORAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30772	KALYESUBULA PATRIC	EDUCATION ASSISTA	U7	408,135	4,897,620
30688	NSOBYA DAVID	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
30360	NTEGE JOHN LUBWAMA	EDUCATION ASSISTA	U7	467,685	5,612,220
30824	NAKIWUNGA JAQUELIN	EDUCATION ASSISTA	U7	408,135	4,897,620
30881	NAKAMPI CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30826	SSINABULYA RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
30321	SSEMUJU SEMEI	SENIOR EDUCATION	U6	485,685	5,828,220
30081	WASSWA JOSEPH	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,925,640</b>

**Cost Centre : MPUNGE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30601	NABAGESERA DIANAH	EDUCATION ASSISTA	U7	408,135	4,897,620

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : MPUNGE P/S**

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

**Cost Centre : NAKULAMUDDE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
35303	KATENDE GODFREY	EDUCATION ASSISTA	U7	413,116	4,957,392
301099	NABWETEME MARIAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30343	IPUNA ROSE	EDUCATION ASSISTA	U7	418,196	5,018,352
30414	NKEERA MOSES	EDUCATION ASSISTA	U7	431,309	5,175,708
30158	NAZIMULI ESTHER BWA	EDUCATION ASSISTA	U7	467,685	5,612,220
30163	MUSISI PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
301076	HASULE GRACE	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
30991	NAMUDDU MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
30925	MUTONYI IRENE	EDUCATION ASSISTA	U7	408,135	4,897,620
30054	NAKULIME CONERIA	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
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**Vote: 569** Nakaseke District**Workplan 6: Education****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
31945	NAMUSISI MARY	EDUCATION ASSISTA	U7	452,247	5,426,964
30253	MUKWAKA MAKEKE PA	EDUCATION ASSISTA	U7	408,135	4,897,620
30704	NANYANZI ESTHER	EDUCATION ASSISTA	U7	408,135	4,897,620
30141	ADOME SAMUEL	EDUCATION ASSISTA	U7	431,309	5,175,708
30151	NABADDA MILLY	EDUCATION ASSISTA	U7	431,309	5,175,708
30888	NANONO ROBINAH	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
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**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : ST. STEVEN MIJJINJE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20058	NALWANGA FATUMA N	EDUCATION ASSISTA	U7	408,135	4,897,620
30742	NAKAZZI LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30765	NGHERO FREDRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
30651	NABATANZI ANNET	EDUCATION ASSISTA	U7	408,135	4,897,620
30765	KATALAGA MICHEAL	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****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
25453	Lwamule Ronald	Assistant Education Offic	U5	472,079	5,664,948
587154	Kamya Paul	Assistant Education Offic	U5	598,822	7,185,864
11125	Kwesiga Isaac	Assistant Education Offic	U5	472,079	5,664,948
25487	Nakanwagi Rose	Assistant Education Offic	U5	546,392	6,556,704
UTS/W/3595	Wambi Eric	Assistant Education Offic	U5 upper	472,079	5,664,948
UTS/E/2315	Ekol Denis	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/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/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/1294	Twinomujuni Josephat	Assistant Education Offic	U5 upper	598,822	7,185,864
UTS/T/5429	Tunje Desmond	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/M/10131	Musoke Joseph	Assistant Education Offic	U5 upper	528,588	6,343,056
UTS/K/12736	Kasozi Celestine	Assistant Education Offic	U5 upper	472,079	5,664,948

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : Kijaguzo S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/14634	Kibalya Charlse	Assistant Education Offic	U5 upper	557,180	6,686,160
UTS/G/363	Kiwanuka Giita J	Assistant Education Offic	U5 upper	598,822	7,185,864
UTS/W/047	Wahabo Jeremiah	Assistant Education Offic	U5 upper	537,405	6,448,860
UTS/KN/4949	Njuba Robert	Assistant Education Offic	U5 upper	598,822	7,185,864
UTS/K/18143	Kitaka Vincent	Assistant Education Offic	U5 upper	472,079	5,664,948
13792	Kabarungi Rose	Assistant Education Offic	U5 upper	472,079	5,664,948
254872	Mirembe Nyanyonga Stella	Education Officer	U4	723,868	8,686,416
25450	Serunkuma Boniface	Education Officer	U4	723,868	8,686,416
UTS/N/3750	Namugayi Lydia	Education Officer	U4 Lower	798,535	9,582,420
UTS/M/12493	Musinguzi Tobias	Education Officer	U4 Lower	700,306	8,403,672
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/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 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
30066	MAWEJJE ALEX	EDUCATION ASSISTA	U7	408,135	4,897,620
30060	KAKOOZA PROSSY	EDUCATION ASSISTA	U7	408,135	4,897,620
30061	NAKYEYUNE CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
30065	KABAGENI JULIET	EDUCATION ASSISTA	U7	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,193,152</b>

**Cost Centre : KIRIIBWA P/S**

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

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : KIRIIBWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<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
30916	NAKIDDE JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
30058	BUKIRWA SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
30859	SEKABOGA MILLY	EDUCATION ASSISTA	U7	445,095	5,341,140
30789	NAMUYOMBA GRACE	EDUCATION ASSISTA	U7	424,676	5,096,112
30152	SENONO JOHN	EDUCATION ASSISTA	U7	445,095	5,341,140
30770	RWEGIZA AMBROSE RW	EDUCATION ASSISTA	U7	408,135	4,897,620
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
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
30792	NAMBALIRWA JANE	EDUCATION ASSISTA	U7	408,135	4,897,620
30769	NAKATTE DAMALIE	EDUCATION ASSISTA	U7	408,135	4,897,620
30181	NAMBAJJWE JESCA PRO	EDUCATION ASSISTA	U7	408,135	4,897,620
30169	GAMWENYA PAUL SEJJU	EDUCATION ASSISTA	U7	424,676	5,096,112
33127	NAMASERUKA LUCY	EDUCATION ASSISTA	U7	438,119	5,257,428
30173	AMURON LOYCE OPIOL	SENIOR EDUCATION	U6	467,685	5,612,220
30247	BEKUNDA SAMUEL KAA	HEADTEACHER GR. I	U4	940,366	11,284,392
30406	NAKALEMA DEBORAH	DEPUTY HEADTEACH	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,573,000</b>

**Cost Centre : SEMUTO 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 : 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,101,716</b>

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30128	MUKITE ANNET	EDUCATION ASSISTA	U7	408,135	4,897,620
30128	SENDAWULA KENNETH	EDUCATION ASSISTA	U7	408,135	4,897,620
301155	TITIN JANET FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30831	SSANYU ANNET	EDUCATION ASSISTA	U7	408,135	4,897,620
30831	NAKASI AGNES	EDUCATION ASSISTA	U7	408,135	4,897,620
30986	SSEMAKULA JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
30125	KIWANUKA MATHEW	EDUCATION ASSISTA	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,340</b>



**Vote: 569** Nakaseke District**Workplan 6: Education****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
301149	KAKONA RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
30895	KASIRYE JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
30864	NAMUYANJA JENINAH	EDUCATION ASSISTA	U7	452,247	5,426,964
30792	NKOOLA HAKIM	EDUCATION ASSISTA	U7	467,685	5,612,220
30297	NSINJO BETTY	EDUCATION ASSISTA	U7	467,685	5,612,220
30327	NALUBEGA SARAH MAT	EDUCATION ASSISTA	U7	467,685	5,612,220
30294	KABASEKE JOHN	HEADTEACHER GR. I	U6	504,856	6,058,272
30420	SENTEZA KASULA STAN	SENIOR EDUCATION	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,996,992</b>

**Cost Centre : BUJUUBYA P/S**

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

**Cost Centre : BWAMI BUWOME P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30753	MULIMIRA CLAUDE	EDUCATION ASSISTA	U7	408,135	4,897,620
301138	NABUKENYA DEBORAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30755	MUKANDAGA JULIET	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

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : BWAMI BUWOME P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,404,016</b>

**Cost Centre : KABAALÉ 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
301115	KYEYUNE MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
301063	NAKIBUUKA REGINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30992	MIREMBE RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
301151	KANYEREZI RONALD	EDUCATION ASSISTA	U7	408,135	4,897,620
30768	SSERWADDA HENRY	EDUCATION ASSISTA	U7	408,135	4,897,620
279691	JINGO SIRAJE	EDUCATION ASSISTA	U7	408,135	4,897,620
301170	NAKIMULI JULIET	EDUCATION ASSISTA	U7	408,135	4,897,620
15618	LUBWAMA LAWRENCE	HEADTEACHER GR. I	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,060,816</b>

**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
301013	SEKIMULI ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
301082	MUWANKA FRANCO	EDUCATION ASSISTA	U7	408,135	4,897,620
30757	NAMBUYA REBECCA	EDUCATION ASSISTA	U7	408,135	4,897,620
34207	SERE JOSEPH	EDUCATION ASSISTA	U7	418,196	5,018,352
30480	NAMUSOKE JESCA KAG	EDUCATION ASSISTA	U7	408,135	4,897,620
30759	MWEBAZA SUSAN RACH	EDUCATION ASSISTA	U7	408,135	4,897,620
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
30055	KISEKKA ANTHONY	EDUCATION ASSISTA	U7	408,135	4,897,620
30957	ALEMA RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620

**Vote: 569** Nakaseke District**Workplan 6: Education****Cost Centre : KAKIRA ORPHANAGE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301128	TUSHABE DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
30763	NAKITYO FAITH	EDUCATION ASSISTA	U7	408,135	4,897,620
30170	BAWERWABWERERE PH	SENIOR EDUCATION	U6	482,695	5,792,340
30098	MALOBO JULIUS	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
301137	NANTONGO RESTY	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
30474	OGWAL MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
30412	NAKABIRI ZERIDAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30760	NANGENDO PROSCOVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30335	MIGADDE WILBER GEOFF	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>

**Cost Centre : KATOOKE UMEA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30764	KYEWALABYE MUHAM	EDUCATION ASSISTA	U7	408,135	4,897,620
30508	KALUNGI ERISA MUSOK	EDUCATION ASSISTA	U7	408,135	4,897,620
30975	NAKIRUGU OLIVE	EDUCATION ASSISTA	U7	408,135	4,897,620
30582	MUKAMA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
30509	NANZIRI JANE	EDUCATION ASSISTA	U7	467,685	5,612,220
30975	NAKAIKIRUGU OLIVE	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>

**Vote: 569** Nakaseke District**Workplan 6: Education****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
30466	SEMPALA EDWARD	EDUCATION ASSISTA	U7	467,685	5,612,220
30500	WASSWA WILSON	EDUCATION ASSISTA	U7	467,685	5,612,220
30501	NAMUHENGE ANNE	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
30590	SSEMPIIRA RONALD	EDUCATION ASSISTA	U7	408,135	4,897,620
30201	MUTABAZI RICHARD	EDUCATION ASSISTA	U7	467,685	5,612,220
<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
30749	NANYONGA JANNIFER	EDUCATION ASSISTA	U7	408,135	4,897,620
35917	NAMYALO SAMALIE	EDUCATION ASSISTA	U7	408,135	4,897,620
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
33846	BIKUMBI GODFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
33557	NAMULI MARGARET KY	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
30761	NAKINTU LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30789	NSEREKO ABBEY	EDUCATION ASSISTA	U7	408,135	4,897,620
30907	SSEMPIIJA ADRIAN	EDUCATION ASSISTA	U7	408,135	4,897,620
30555	MAGINO JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620

# Vote: 569 Nakaseke District

## Workplan 6: Education

### Cost Centre : WAKAYAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30769	NAKINTU LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30722	KISITU LYDIA	SENIOR EDUCATION	U6	482,695	5,792,340
30722	NABAKOOZA ELIZABET	SENIOR EDUCATION	U6	482,695	5,792,340
34434	BBOSA MILLY	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
30696	KAYONDO CLAUDIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
30996	NAKITYO FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
30889	NANYONGA JULIET	EDUCATION ASSISTA	U7	408,135	4,897,620
30889	NALWOGA EDITH	EDUCATION ASSISTA	U7	467,685	5,612,220
30403	KHAIN TSA ROSETTE	EDUCATION ASSISTA	U7	467,685	5,612,220
30276	NTUULO J. JESCA	EDUCATION ASSISTA	U7	408,135	4,897,620
301105	NANYONGA FAITH	EDUCATION ASSISTA	U7	408,135	4,897,620
30955	SSENDAWULA JULIUS	EDUCATION ASSISTA	U7	459,574	5,514,888
30715	NATIFU SAMUEL NALAL	EDUCATION ASSISTA	U7	418,196	5,018,352
301010	NALUKWAGO JESCA	EDUCATION ASSISTA	U7	408,135	4,897,620
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>6,300,718,968</b>

## Workplan 7a: Roads and Engineering

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

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 569 Nakaseke District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,186,894	326,893	1,522,240
District Unconditional Grant - Non Wage	1,422	0	1,422
Locally Raised Revenues	11,266	8,846	11,266
Multi-Sectoral Transfers to LLGs	70,357	61,365	423,153
Other Transfers from Central Government	1,036,152	230,748	1,036,152
Transfer of District Unconditional Grant - Wage	50,247	21,351	50,247
Unspent balances – Other Government Transfers		220	
Urban Unconditional Grant - Non Wage	17,450	4,363	
<i>Development Revenues</i>	108,635	10,000	164,569
Multi-Sectoral Transfers to LLGs	88,635	0	164,569
Other Transfers from Central Government	20,000	10,000	
<b>Total Revenues</b>	<b>1,295,529</b>	<b>336,893</b>	<b>1,686,809</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,186,894	317,535	1,522,240
Wage	67,697	40,557	167,984
Non Wage	1,119,197	276,978	1,354,255
<i>Development Expenditure</i>	108,635	7,409	164,569
Domestic Development	108,635	7,409	164,569
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,295,529</b>	<b>324,944</b>	<b>1,686,809</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs.336,893,000=. during the period representing 26% of the departmental budget translating into 108% of the quarterly plan. Total Expenditure was 25% of the revenue received, leaving 1% unspent; There was over performance in multisectoral transfers by 249% and district wage component by 70% due to under budgeting, local revenue over performed by 214% as there was reallocations to cater for repair of road equipment

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

The department expects to receive a total revenue of shs.1,099,087,000 which is .....% of the total annual district budget.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	100	25	100
Length in Km of Urban unpaved roads periodically maintained	28	4	28
Length in Km of District roads routinely maintained	316	35	348
Length in Km of District roads periodically maintained	16	0	18
No of bottle necks removed from CARs	18	0	18
<b>Function Cost (UShs '000)</b>	<b>1,284,263</b>	<b>322,708</b>	<b>1,674,121</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>11,266</b>	<b>2,237</b>	<b>12,688</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,295,529</b>	<b>324,944</b>	<b>1,686,809</b>

# Vote: 569 Nakaseke District

## Workplan 7a: Roads and Engineering

Plans for 2015/16

371.2 km under Labour based routine maintenance, 76.5 km under Mechanised Routine Maintenance and 28 km under periodic maintenance as well as 62 culvert line installations.

Medium Term Plans and Links to the Development Plan

We do provide infrastructure plan for capture in the five year DDP (schedule of the works to be implemented).

**(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. *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 : Kiwoko Town Council

#### Cost Centre : Kiwoko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10016	Ssendagire Haruuna	Driver			
CR/KTC/10019	Settumba Mike	Driver			
CR/KTC/10003	Kiridde Charles	Supervisor of Works	U4 SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

### 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
CR/D/10379	Navuga Esther Kyambadde	Assistant Engineering Off	U5 SC	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

**Vote: 569** Nakaseke District**Workplan 7a: Roads and Engineering****Cost Centre : Works**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10005	Muntu Mugisha	Driver	U8 -UP	209,859	2,518,308
CR/D/10602	Kabugo Frank	Driver	U8 -UP	209,859	2,518,308
CR/D/10290	Serubiri Fred	Driver	U8 -UP	209,859	2,518,308
CR/D/10010	Kizza Lydia	Office Attendant	U8 -UP -1	209,859	2,518,308
CR/D/10047	Kimera Abbey	Road Inspector	U6 -LWR	379,659	4,555,908
CR/D/10044	Zawedde Hawah Walusimbi	Assistant Engineering Off	U5 -SC	625,067	7,500,804
CR/D/10176	Kigozi Godfrey	Assistant Engineering Off	U5 -SC - 1	625,067	7,500,804
CR/D/10046	Turyamureeba Noel	Engineering Assistant	U5. SC	688,450	8,261,400
CR/D/10560	Kyeyanwa Barthlomew	Supervisor of Works	U4	1,089,533	13,074,396
CR/D/10043	Muyingo Edward	Civil Engineer (Works)	U4 -SC	1,089,533	13,074,396
CR/D/10168	Rubaihayo Pious Moses	Assistant Engineering Off	U4 -SC	1,089,533	13,074,396
CR/D/10042	Mugwanya Arnold	Senior Civil Engineer	U3 -SC	1,315,765	15,789,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,904,516</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
NSK/TC/100	Sempijja Gidion Sunday	Driver	U8 - LWR	187,660	2,251,920
NSK/TC/10019	Nagawa Dianah	Porter	U8 - LWR	187,660	2,251,920
10016	Wepukhulu Moses	Senior Assistant Engineer	U4 SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,578,236</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
873548	Kyeyanwa Bartholomew	Supervisor of Works	U4 SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</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
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# Vote: 569 Nakaseke District

## Workplan 7a: Roads and Engineering

### Cost Centre : Semuto Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10025	Lukyamuzi Vicent	Driver	U8 - UP	209,859	2,518,308
CR/TC/10026	Wampamba Willy	Driver	U8 - UP	209,859	2,518,308
CR/TC/10029	Kayima Fredrick	Senior Assistant Engineer	U4 - SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,111,012</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>162,243,360</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,400	5,500	52,500
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	26,400	0	30,500
Sanitation and Hygiene	22,000	5,500	22,000
<i>Development Revenues</i>	380,900	88,975	375,900
Conditional transfer for Rural Water	355,900	88,975	355,900
LGMSD (Former LGDP)	25,000	0	20,000
Locally Raised Revenues		0	
<b>Total Revenues</b>	<b>429,300</b>	<b>94,475</b>	<b>428,400</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,400	5,500	52,500
Wage		0	0
Non Wage	48,400	5,500	52,500
<i>Development Expenditure</i>	380,900	49,073	375,900
Domestic Development	380,900	49,073	375,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>429,300</b>	<b>54,573</b>	<b>428,400</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs.94,475,000= during the period representing 22% of the departmental budget translating into 88% of the quarterly plan. Total Expenditure was 13% of the revenue received, leaving 9% unspent; there was no wages and all the expenditure was non wage and domestic development ; non wage expenditure was shs.5,500,000= representing 11% of the quarterly budget translating into 45% of the quarterly plan , and domestic development was shs,49,073,000= representing 13% of the budget translating into 52% of the quarterly plan leaving shs.39,902,000= unspent which is 9%

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

Workplan revenues will amount to shs.377,900,000= 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 2014/15FY 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

# Vote: 569 Nakaseke District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water and Sanitation promotional events undertaken	180	11	4
No. of water user committees formed.	14	14	12
No. Of Water User Committee members trained	15	14	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17	11	11
No. of public latrines in RGCs and public places	1	0	1
No. of supervision visits during and after construction	4	1	22
No. of water points tested for quality	40	10	80
No. of District Water Supply and Sanitation Coordination Meetings	8	2	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of water points rehabilitated	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	14	0	13
No. of deep boreholes rehabilitated	1	0	8
<b>Function Cost (US\$ '000)</b>	<b>402,900</b>	<b>54,573</b>	<b>397,900</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>26,400</b>	<b>0</b>	<b>30,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>429,300</b>	<b>54,573</b>	<b>428,400</b>

### Plans for 2015/16

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

- Drilling of twelve (12) deep boreholes
- Major rehabilitation of eight (8 No.) deep boreholes

- Construction of one communal VIP four-stance latrine

### 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 that 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. Low success rate for Deep borehole drilling in the cattle corridor

Deep borehole technology not generally feasible for mainly Ngoma and Kinoni sub-counties. Their allocation will be dependent on the current financial year's success rate and in any case would replace some of the above proposed sites.

#### 2. Lengthy procurement process

The length of the procurement process dictates that construction works have to be delayed due to lack of contracts for all planned works.

# Vote: 569 Nakaseke District

## Workplan 7b: Water

### 3. Insufficiency of funds

The number of deep boreholes has had to reduce from fourteen to twelve due to incorporation of mandatory Value Added Tax (VAT). The grant allocations of 3% and 8% attributed to construction of latrines & software activities, respectively are affected.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	134,494	34,188	151,324
Conditional Grant to District Natural Res. - Wetlands (	6,055	1,514	6,055
District Unconditional Grant - Non Wage	15,854	3,107	15,854
Locally Raised Revenues	16,508	2,919	16,508
Multi-Sectoral Transfers to LLGs		11,816	51,545
Other Transfers from Central Government	34,715	0	
Transfer of District Unconditional Grant - Wage	61,362	14,831	61,362
<i>Development Revenues</i>	25,714	1,280	134,000
LGMSD (Former LGDP)	14,500	0	4,500
Locally Raised Revenues		1,280	
Multi-Sectoral Transfers to LLGs	1,491	0	
Other Transfers from Central Government	9,723	0	129,500
<b>Total Revenues</b>	<b>160,208</b>	<b>35,468</b>	<b>285,324</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	134,494	32,620	151,324
Wage	61,362	24,637	97,577
Non Wage	73,132	7,983	53,747
<i>Development Expenditure</i>	25,714	1,280	134,000
Domestic Development	25,714	1,280	134,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>160,208</b>	<b>33,900</b>	<b>285,324</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs.34,622,000=. during the period representing 22% of the departmental budget translating into 90% of the quarterly plan. Total Expenditure was 21% of the revenue received, leaving 1% unspent; wages under performed by 3% due to over budgeting, there was an over realisation in the wetland grant due to under budgeting. Local revenue under performed by 18% as the money was not released as there were reallocations

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

During the year 61,361,736/= will be spent on staff salaries;17,317,333/= will be spent on vehicle maintenance and office running costs; 15,000,000/= will be spent on tree nursery operations; 1,600,000/= will be spent on monitoring forest activities for compliance with policy and Law; 3,000,000/= will be spent on training Environment focal persons;4,000,000/= will be spent on wetland action planning workshops; 4,500,000/= will be spent on environment screening of projects; 2,000,000/= will be spent on strengthening the land office while 2,500,000/= will be spent on the physical planning section. 129,500,000/= will be spent on the green charcoal project.3,000.000/= will be spent on training the District environment committee.

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

# Vote: 569 Nakaseke District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	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)	20	15	20
Number of people (Men and Women) participating in tree planting days	55	0	
No. of monitoring and compliance surveys/inspections undertaken	12	1	12
No. of Water Shed Management Committees formulated	1	0	0
No. of Wetland Action Plans and regulations developed	1	0	0
No. of monitoring and compliance surveys undertaken	10	1	15
<b>Function Cost (US\$ '000)</b>	<b>160,208</b>	<b>33,900</b>	<b>285,324</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>160,208</b>	<b>33,900</b>	<b>285,324</b>

### Plans for 2015/16

The planned outputs and physical performance include payment of staff salaries. Maintenance of Departmental vehicle and motorcycles. Monitoring of the forest estate for compliance with policy and Law. Tree planting through nursery establishment to provide planting materials. Environment conservation through monitoring for compliance with policy and Law; wetland action planning workshops; training environment focal persons; training the District environment committee and screening of all development projects. Planned development in the District by ensuring that all buildings erected have approved plans. Reduced land conflicts through supervision of surveys and documentation of land. Address issues of climate change by creating awareness on adaptation and mitigation measures. Addressing barriers to adoption of improved charcoal production technologies and sustainable land management through an integrated approach.

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

Sustainable forest management by establishing tree nurseries at every subcounty to provide seedlings for planting. Sustainable charcoal production through the green charcoal project by providing and training beneficiaries with and in use of efficient technologies. Manage land conflicts by equipping the land office. Planned development in the District by putting in place structure plans for developing urban centres. Sustainable environment management through trainings and education in waste management and disposal.

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

The green charcoal project and wetland management

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

#### 1. Underfunding

The funds are not adequate and are not released in time.

#### 2. Lack of equipment

The land office lacks equipment and office space.

#### 3. understaffing

The forest and environment sections lack field staff

## Staff Lists and Wage Estimates

**Vote: 569** Nakaseke District**Workplan 8: Natural Resources****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/KTC/10021	Ssentongo Swaib	Physical Planner	U4 SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

**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
NB/TC/10009	Wekikye Alone	Physical Planner	U4 - SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

**Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10600	Kabugo Samuel	Driver	U8 UP	209,859	2,518,308
10603	Kiyingi Godfrey	Driver	U8 UP	253,859	3,046,308
10356	Semujuu Solomon	Forest Ranger	U7 UP	316,393	3,796,716
10346	Ssali Amos	Office Typist	U7 UP	316,393	3,796,716
10350	Namugga Prossy	Cartographer	U5 SC	625,067	7,500,804
10023	Kirungujja Getrude	Physical Planner	U4	964,189	11,570,268
10653	Kizito Juma Bashir	Surveyor	U4 SC	1,089,533	13,074,396
10639	Sekagya Moses	Environment Officer	U4 SC	1,089,533	13,074,396
10654	Kahabura Dennis	Registrar of Titles	U4 UP	798,667	9,584,004
10050	Wabwire Raphael	Senior Forestry Officer	U3-SC	1,334,004	16,008,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,969,964</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
10051	Sekintu Godfrey	Physical Planner	U4 SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

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

**Vote: 569** Nakaseke District**Workplan 8: Natural Resources****Cost Centre : Semuto Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10023	Kirungujja Getrude	Physical Planner	U4	1,089,582	13,074,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,984</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>136,268,136</b>

**Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	132,853	53,368	217,025
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	11,330	12,410	11,330
Locally Raised Revenues	2,797	300	
Multi-Sectoral Transfers to LLGs	1,900	9,142	61,468
Transfer of District Unconditional Grant - Wage	56,956	16,547	84,357
<i>Development Revenues</i>	115,827	18,569	61,847
LGMSD (Former LGDP)	6,185	18,169	61,847
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	55,662	400	
Other Transfers from Central Government	53,981	0	
<b>Total Revenues</b>	<b>248,680</b>	<b>71,937</b>	<b>278,872</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	132,853	40,598	217,025
Wage	56,956	21,089	111,385
Non Wage	75,897	19,509	105,639
<i>Development Expenditure</i>	115,827	400	61,847
Domestic Development	115,827	400	61,847
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>248,680</b>	<b>40,998</b>	<b>278,872</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

The department received shs.71,937,000= during the period representing 29% of the departmental budget translating into 116% of the quarterly plan. Total Expenditure was 16% of the revenue received translating into 66% of the quarterly plan, leaving 12% unspent; there is over performance on CDD grant as money is on account not realised to Groups as they have not met the criteria, multisectoral transfer at 481% and district wage at 16% and local revenue component over performed due to under budgeting and therefore reallocations were made

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

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**

	2014/15	2015/16
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# Vote: 569 Nakaseke District

## Workplan 9: Community Based Services

Function, Indicator	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	4	1	4
No. of children settled	4	0	4
No. of Active Community Development Workers	15	15	
No. FAL Learners Trained	2400	6000	2400
No. of children cases ( Juveniles) handled and settled	20	5	
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>248,680</b>	<b>40,998</b>	<b>278,872</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>248,680</b>	<b>40,998</b>	<b>278,872</b>

### Plans for 2015/16

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 main streaming 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 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

# Vote: 569 Nakaseke District

## Workplan 9: Community Based 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 facilities

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

### 3. Inadquate 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 Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10057	Nanyonga Rose	Community Development	U4	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,385,920</b>

### 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 Community D	U6	361,365	4,336,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,336,380</b>

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

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10064	Byenkya Norman	Assistant Community D	U6	335,982	4,031,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,031,784</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	383,760	4,605,120
10056	Najjuma Sarah	Senior Community Devel	U3 L	820,556	9,846,672



**Vote: 569** Nakaseke District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10065	Luswata Ndagire Joan	Senior Probation Officer	U3 L	820,556	9,846,672
10598	Mubeezi Richard	Senior Labour Officer	U3 L	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,145,136</b>

**Cost Centre : Nakaseke Butalangu Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Mukiibi Ivan	Senior Community Deve	U3L	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,846,672</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
10348	Semwogerere Paul	Community Development	U4	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,385,920</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>65,131,812</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,243	12,540	55,243
Conditional Grant to PAF monitoring	13,297	1,150	13,297
District Unconditional Grant - Non Wage	6,104	1,309	6,104
Locally Raised Revenues	5,585	1,810	5,585
Multi-Sectoral Transfers to LLGs		709	
Transfer of District Unconditional Grant - Wage	30,257	7,563	30,257
<i>Development Revenues</i>	49,232	0	21,109
LGMSD (Former LGDP)	15,386	0	21,109
Locally Raised Revenues		0	
Other Transfers from Central Government	33,846	0	

# Vote: 569 Nakaseke District

## Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>104,475</b>	<b>12,540</b>	<b>76,352</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,243	12,540	55,243
Wage	27,149	7,563	30,257
Non Wage	28,094	4,977	24,986
<i>Development Expenditure</i>	49,232	0	21,109
Domestic Development	49,232	0	21,109
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>104,475</b>	<b>12,540</b>	<b>76,352</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The unit received shs.12,540,000=. during the period representing 12% of the departmental budget translating into 49% of the quarterly plan. Expenditure was 49% just like the revenue received, leaving 0% unspent; local revenue over performed by 30% due to increased costs of travel in land to cater for the review of the development plan and the district wage component over performed due to under budgeting

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

The Planning Unit expects to receive a total of shs.70,629,326.062= 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

Function, Indicator	2014/15		2015/16
	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	0	3
No of Minutes of TPC meetings	12	3	12
<b>Function Cost (UShs '000)</b>	<b>104,475</b>	<b>12,540</b>	<b>76,352</b>
<b>Cost of Workplan (UShs '000):</b>	<b>104,475</b>	<b>12,540</b>	<b>76,352</b>

### Plans for 2015/16

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

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

non

# Vote: 569 Nakaseke District

## Workplan 10: Planning

(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	176,169	2,114,028
10068	Kabuye Muhamood	Senior Planner	U3	986,673	11,840,076
10067	Galabuzi Paul	District Planner	U2	1,358,310	16,299,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,253,824</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>30,253,824</b>

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,345	34,622	114,046
Conditional Grant to PAF monitoring	7,400	1,500	7,400
District Unconditional Grant - Non Wage	12,411	3,271	10,411
Locally Raised Revenues	14,965	10,310	14,965
Multi-Sectoral Transfers to LLGs	35,374	15,692	73,115
Transfer of District Unconditional Grant - Wage	14,195	3,848	8,155
<b>Total Revenues</b>	<b>84,345</b>	<b>34,622</b>	<b>114,046</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,345	33,206	114,046
Wage	14,195	15,828	65,168
Non Wage	70,150	17,377	48,878
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,345</b>	<b>33,206</b>	<b>114,046</b>

# Vote: 569 Nakaseke District

## Workplan 11: Internal Audit

### Revenue and Expenditure Performance in the first quarter of 2014/15

The section received shs.34,622,000= during the period under review representing 41% of the departmental budget translating into 164% of the quarterly plan. Total expenditure was 39% leaving 0% unspent. There was over performance in local revenue by 176% due to additional 2 workshops and seminars and consultations to the ministries were the auditor was attended but were initially not planned, the district wage and the multisectoral transfer components over performed by 8% and 77% respectively due to under budgeting

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

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

Function, Indicator	2014/15		2015/16
	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	32	120
Date of submitting Quaterly Internal Audit Reports		15-09-2014	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>84,345</i>	<i>33,206</i>	<i>114,046</i>
<b>Cost of Workplan (UShs '000):</b>	<b>84,345</b>	<b>33,206</b>	<b>114,046</b>

### Plans for 2015/16

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

### (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

**Vote: 569** Nakaseke District**Workplan 11: Internal Audit**

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	706,785	8,481,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,481,420</b>

**Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council****Cost Centre : Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10627	KITYO GEOFREY K	Examiner of Accounts	U5	467,777	5,613,324
10070	NTIBIRI FRED	Internal Auditor	U4	715,164	8,581,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,195,292</b>

**Cost Centre : Nakaseke Butalangu Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NB/TC/10002	Namugerwa Barbra	Internal Auditor	U4	706,785	8,481,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,481,420</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
10001	Nabayozi Rebecca	Internal Auditor	U4	706,785	8,481,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,481,420</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
10004	Mudumizi David	Internal Auditor	U4	706,785	8,481,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,481,420</b>

# Vote: 569 Nakaseke District

## *Workplan 11: Internal Audit*

### *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	706,785	8,481,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,481,420</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>56,602,392</b>

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# Vote: 569 Nakaseke District

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## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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***

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***Function: District and Urban Administration***

***1. Higher LG Services***

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**Output: Operation of the Administration Department**

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 1a. Administration

#### Non Standard Outputs:

-Departmental Staff remunerated	-4	-120 departmental staff remunerated	-106 Departmental Staff remunerated
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 maintenance, the district generator kept running and 1 departmental vehicle maintained and serviced, reports produced on consultation with key agencies handled,		<ul style="list-style-type: none"> <li>- report produced on he Attended a quarterly meeting of CAOs and Town clerks of municipal council in Ruhira, Isingiro.</li> <li>- relationship with ULGA kept good</li> <li>- A report on the Closure and beginning of new Financial year 2014/15. in place</li> <li>- Submission of General Fund Account Information to the Ministry of Finance, Planning and Economic Dvt</li> <li>- Cleared Electricity bills in respect of energy consumed by the District Administration block.</li> <li>- Attended the African Child Organised by Local Government in Kabaale District</li> <li>- Attended ULGA meeting at Nile Resort Hotel in Jinja.</li> <li>- Facilitated the Board of Survey in the entire District.</li> <li>- Paid for the Outstanding legal services rendered to the District</li> <li>- Facilitated our CAO to attend the Study tour to Arusha in Tanzania which was held on the 13th to 15th August, 2014. this included the Transport fares, Accommodation and tuition fees.</li> <li>- Purchased office utilities for CAO's office.</li> <li>- Transported the Late D/CAO's property to his Home District from Luwero to Kamuli.</li> <li>- facilitated the team (Meals and Refreshments) from Lwengo District on consultation</li> <li>- Delivered a letter of circular on control of absenteeism and late coming to all staff in Kinyogoga, Kinoni and Ngoma Sub counties.</li> <li>- Purchased stationery used by the Administration department as the we</li> </ul>	<ul style="list-style-type: none"> <li>- 1 reports produced on coordination of the 11 Departments, 1 Report produced on 1 internal &amp; 1 national assessment &amp; 1 Board of survey report produced, 4 Reports produced on 4 Local &amp; national functions held (1. Independence day 2. End of year party 3. NRM liberation day 4. Labour day), 12 reports produced on the District Legal status, 1 report produced on the Subscription to ULGA made, 4 reports produced on District compound maintenance, 4 reports produced on maintenance of the district generator, 4 reports produced on consultation with key agencies handled</li> </ul>



# Vote: 569 Nakaseke District

## Workplan Outputs

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

### *1a. Administration*

had to wait for the general procurement.

- Carried out a familiarization tour for CAO and was able to share experiences and challenges affecting performance in service delivery within the district in relationship to the implemented government policies.

- Attended to the Last funeral rites of the Late D/CAO in Kamuli.

- Facilitated the District Officials to monitor the performance of Primary school second term opening.

<i>Wage Rec't:</i>	<b>1,114,124</b>	<i>Wage Rec't:</i>	90,180	<i>Wage Rec't:</i>	1,082,846
<i>Non Wage Rec't:</i>	<b>135,543</b>	<i>Non Wage Rec't:</i>	77,062	<i>Non Wage Rec't:</i>	141,582
<i>Domestic Dev't</i>	<b>16,031</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>1,265,698</b>	<b>Total</b>	<b>167,242</b>	<b>Total</b>	<b>1,224,429</b>

### **Output: Human Resource Management**

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	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	1 report in place during the quarter on the Facilitated burial arrangements for the late D/CAO- Mugweri Badru who passed away in mulango hospital cancer institute,SAS/Semuto SC, CAO'S son and 1 veterinary officer who died  - 1 report in place on the attended 5- days workshop on Data capture by the Ministry of Public Service.  - 1 report in place on the Conducted an IFMS training on the Decentralised Salary payment by the Ministry of Finance, Planning & Economic development.  - 1 report in place on the Managed payroll for both at the IPPS site MoPS and IFMS site at the Ministry of Finance for the month of July 2014  - 1 report in place on the Burial arrangement for CAO's Son in Maracha District Terego County on 21st August,2014  - Managed payroll for both at the IPPS site MoPS and IFMS site at the Ministry of Finance for the month of Aug 2014	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>24,600</b>	<i>Non Wage Rec't:</i>	14,240	<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>24,600</b>	<b>Total</b>	<b>14,240</b>	<b>Total</b>	<b>24,600</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	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 support staff,Bridging gaps identified in assessment Training accounts assistant in charge stores)	2 (1 progress report produced on support staff on Front Office management at the district htrs done 1 progress report produced on Stores Officer supported to attend a 2 days workshop on inventory management system)	4 (1 report produced on Career Development for PAS and SPO training in Post graduate Diploma in Project planning and Human resource management respectively, 1 report produced on performance improvement skills and public relations for district elected leaders,and 1 report on performance improvements in School management committees, 1 report on refresher in records management for all Heads of department,Sections and records staff, 1 report produced on Bridging gaps identified in assessment)
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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)	Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>				
Availability and implementation of LG capacity building policy and plan	()	no (nil)		()
Non Standard Outputs:	na	nil		np
	<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>41,411</b>	<i>Domestic Dev't</i>	7,228
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,411</b>	<b>Total</b>	<b>7,228</b>
				<b>41,411</b>
<b>Output: Supervision of Sub County programme implementation</b>				
%age of LG establish posts filled	15 (4 field reports produced from Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamulo 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)	15 (1 field report in place on the Monitoring activites Carriedout in Ngoma, Wakyato, Kito, Kinoni, Kinyogoga and Kikamulo Sub counties on their preformance in terms of attendance to duty, staffing levels, Infrustructure development.)		80 (4 field reports produced from Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamulo 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	nil		12 LLGs monitoring reports produced at the district headquarters
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i>	1,200
	<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>17,000</b>	<b>Total</b>	<b>1,200</b>
				<b>18,000</b>
<b>Output: Public Information Dissemination</b>				
Non Standard Outputs:	-8 reports produced on 8 District 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	-2 reports produced on 2 District functions covered		-4 reports produced on 4 District functions covered -2 News letters Produced/published -1 district websites Updated -4 reports on 4 Radio Talkshows held, -1 District Calender produced
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,210</b>	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,210</b>	<b>Total</b>	<b>800</b>
				<b>15,730</b>
<b>Output: Office Support services</b>				
Non Standard Outputs:	4 reports produced on Office management	- 2 Junior Staff were available in office after being being paid their Travel inland to workstation for the Months of July- Oct, 2014		4 reports produced on Office management
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,320</b>	<i>Non Wage Rec't:</i>	1,215
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
				<b>4,320</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,320</b>	<b>Total</b>	<b>1,215</b>	<b>Total</b>	<b>4,320</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated 4 (At the District Hqtrs and LLGs) 1 (At the District Hqtrs and LLGs) 12 (At the District Hqtrs and LLGs)

No. of monitoring visits conducted 4 (4 reports produced on the District Headquarters office Buildings and compound maintenance) 2 (- 1 District Generator Serviced Office kept running effectively - District rest rooms kept clean and District compound clean) 12 (4 reports produced on the District Headquarters office Buildings and compound maintenance produced,)

Non Standard Outputs: 1 Departmental vehicle kept in a running state - 1 Battery Bought for vehicle No. LG 0027-69 - Vehicle No. LG 0027-69 serviced

- Vehicle No. UG 4083M which broke down at Karuma, Gulu Road to Arua taling a body for burial repaired and in good runiing condition

-Procured 4 pieces of Pirelli tyres, Wheel alignment and Wheel balancing for Vehicle No. LG 0027-69

<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>21,280</b>	<i>Non Wage Rec't:</i>	8,004	<i>Non Wage Rec't:</i>	21,965
<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>21,280</b>	<b>Total</b>	<b>8,004</b>	<b>Total</b>	<b>21,965</b>

#### Output: Local Policing

Non Standard Outputs: Police Activities in the District supported and facilitated - 1 report produced on Security personnel guarding the District Headquarters for the months of July- August, 2014 4 reports on District security status on Law and Order maintained in the district produced

- 1 report produced on the facilitated Uganda Police centenary celebrated 100years in exsistance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	5,000
<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>5,000</b>	<b>Total</b>	<b>1,160</b>	<b>Total</b>	<b>5,000</b>

#### Output: Records Management

Non Standard Outputs: 4 reports produced on Filing,file census ,data bank maintainance & delivery of mails nil 4 reports produced on Filing,file census ,data bank maintainance & delivery of mails

<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>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

	<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,000</b>
<b>Output: Information collection and management</b>						
Non Standard Outputs:	4 reports produced on Press Coverage of the District functions & Council meetings held		1 Press Coverage of the District & Council which was scheduled on Thursday 28th of August, 2014 covered and 1 report in place			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,060</b>	<i>Non Wage Rec't:</i>	410	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,060</b>	<b>Total</b>	<b>410</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>445,968</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	306,520
	<i>Non Wage Rec't:</i>	<b>360,742</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	189,230
	<i>Domestic Dev't</i>	<b>8,089</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>814,798</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>495,750</b>

### 3. Capital Purchases

<b>Output: Other Capital</b>						
Non Standard Outputs:	1-Namusale -Lusanja Road Rehabilitated 2-Kalagala Health Centre II constructed 3-75 Cows supplied to semuto TC,Semuto SC, and Kapeeka SC		1 Report produced and submitted on 200 Cows supplied to all LRDP Beneficiaries in the District,60,000 coffee seedlings procured,16 water points constructed in the Cattle from Lydrines Hotel in Luwero done on the Hydroform project in Kasangombe SC			
	<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>304,589</b>	<i>Domestic Dev't</i>	94,094	<i>Domestic Dev't</i>	320,620
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>304,589</b>	<b>Total</b>	<b>94,094</b>	<b>Total</b>	<b>320,620</b>

## 2. Finance

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

#### 1. Higher LG Services

<b>Output: LG Financial Management services</b>			
Date for submitting the Annual Performance Report	20-Dec. 2014 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	20-Nov. 2014 (1DLG Final performance contract submitted to MOFPED for perusal.)	18-Dec. 2015 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	-12 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Departmental Promptly remunerated (salaries paid (by 28th of every month)	3 Finance committee reports produced and discussed by the responsible committee.	-12 Finance committee reports produced & sub-counties monitored. -Asset Management
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<i>Wage Rec't:</i>	<b>123,434</b>	<i>Wage Rec't:</i>	35,365	<i>Wage Rec't:</i>	123,434
<i>Non Wage Rec't:</i>	<b>114,739</b>	<i>Non Wage Rec't:</i>	37,202	<i>Non Wage Rec't:</i>	121,739
<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>238,173</b>	<b>Total</b>	<b>72,567</b>	<b>Total</b>	<b>245,173</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	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.)	91952082 (Out of shs. 137,100,832 Collected Shs. 91,952,082 was collected from other sources.)	700000000 (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.)
Value of LG service tax collection	35000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants)	45148750 (Out of shs. 137,100,832 Collected Shs. 45,148,750 was LSTdeductions From District Civil Servants)	60000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants)
Value of Hotel Tax Collected	(Not Applicable)	0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	-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.	Nil output	One 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>46,123</b>	<i>Non Wage Rec't:</i>	10,817	<i>Non Wage Rec't:</i>	32,123
<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>46,123</b>	<b>Total</b>	<b>10,817</b>	<b>Total</b>	<b>32,123</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30-May-2013 (1 Annual approved work plan document by council produced at Nakaseke District HQRS.)	30-May-2014 (1 Annual approved work plan produced and discussed by council at Nakaseke District HQRS.)	30-June-2016 (1 Annual approved work plan document by council produced at Nakaseke District HQRS.)
Date for presenting draft Budget and Annual workplan to the Council	30-March, 2013 (1 Draft Budget and workplan document to council produced at Nakaseke District HQRS)	30-May-2014 (1 Draft Budget and workplan produced and discussed by council at Nakaseke District HQRS)	27-May-2016 (1 Draft Budget and workplan document to council produced at Nakaseke District HQRS)
Non Standard Outputs:	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.	Nil	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,980	Non Wage Rec't:	513	Non Wage Rec't:	20,980
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,980</b>	<b>Total</b>	<b>513</b>	<b>Total</b>	<b>20,980</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	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)	2 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2.1 Report produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	- 4 Quarterly financial statements/reports produced 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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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	51,580	Non Wage Rec't:	10,948	Non Wage Rec't:	54,580
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>51,580</b>	<b>Total</b>	<b>10,948</b>	<b>Total</b>	<b>54,580</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27-Sept-2014 (1 Local Government Final Account submitted to Auditor General)	30-Sept-2014 (1 Local Government Final Account submitted to Auditor General)	28-Aug-2015 (1 Local Government Final Account submitted to Auditor General)
Non Standard Outputs:	4 Quarterly progressive reports [OBT] and Accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG produced and submitted.	Preparation & Submission accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG done.  Preparation of quarterly progress reports & workplans/budget requests  -Handling Salary payment issues [IFMS Handling]	4 Quarterly progressive reports [OBT] and Accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG produced and submitted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,187	Non Wage Rec't:	10,146	Non Wage Rec't:	36,187
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>32,187</b>	<b>Total</b>	<b>10,146</b>	<b>Total</b>	<b>36,187</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	180,000	Wage Rec't:	0	Wage Rec't:	78,063
Non Wage Rec't:	275,075	Non Wage Rec't:	0	Non Wage Rec't:	230,189
Domestic Dev't	3,820	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>458,895</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>308,252</b>

#### 3. Capital Purchases

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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: Buildings & Other Structures

Non Standard Outputs:	Not applicable	N/A		one District store made strong./strong room	
	<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> 20,116
	<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>20,116</b>

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

Non Standard Outputs:	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.	To be Handle in Quarter three		Not applicable	
	<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>19,341</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>19,341</b>	<b>Total</b>	<b>0</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:	5 staff remunerated	5 staff remunerated with salary paid	5 staff remunerated		
	4 reports produced on the operations of the 7 Sections in the department.	1 report produced on the operations of the 7 Sections in the department.	4 reports produced on the operations of the 7 Sections in the department.		
	Department staff motivated with Deaths and Incapacity matters handled	Departmental staff motivated. Deaths and Incapacity matters handled	Department staff motivated with Deaths and Incapacity matters handled		
	1 departmental Workplan and Budget document produce	1 Departmental Workplan and Budget document produced	1 departmental Workplan and Budget document produce		
	5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.		5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.		
	<i>Wage Rec't:</i>	<b>47,728</b>	<i>Wage Rec't:</i>	17,397	<i>Wage Rec't:</i> 31,281
	<i>Non Wage Rec't:</i>	<b>32,004</b>	<i>Non Wage Rec't:</i>	11,166	<i>Non Wage Rec't:</i> 34,998
	<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>79,732</b>	<b>Total</b>	<b>28,563</b>	<b>Total</b> <b>66,279</b>

#### Output: LG procurement management services



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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 Staff remunerated	2 Staff remunerated	2 Staff remunerated		
	completed contract agreements signed for 680 Contracts awarded	completed contract agreements signed for 12 awarded Contracts	completed contract agreements signed for 680 Contracts awarded		
	8 sets of DCC minutes produced and submitted to the relevant offices.	1 set of DCC minutes produced and submitted to the relevant offices.	8 sets of DCC minutes produced and submitted to the relevant offices.		
		1 Districtwide consolidated procurement workplan compiled			
		Providers shortlist updated and issued.			
		3 Adverts run			
	<i>Wage Rec't:</i> 17,247	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 21,342		
	<i>Non Wage Rec't:</i> 12,624	<i>Non Wage Rec't:</i> 1,311	<i>Non Wage Rec't:</i> 14,224		
	<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> 29,871	<b>Total</b> 1,311	<b>Total</b> 35,566		

#### Output: LG staff recruitment services

Non Standard Outputs:	3 staff remunerated	2 staff remunerated	3 staff remunerated		
	4 quarterly reports on District Service Commission matters produced.	1 quarterly report on District Service Commission operations produced.	4 quarterly reports on District Service Commission matters produced.		
	4 Reports produced on the New staff recruited and existing ones confirmed in service.		4 Reports produced on the New staff recruited and existing ones confirmed in service.		
	4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled.		4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled.		
	<i>Wage Rec't:</i> 42,850	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 42,544		
	<i>Non Wage Rec't:</i> 33,265	<i>Non Wage Rec't:</i> 9,897	<i>Non Wage Rec't:</i> 40,780		
	<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> 76,115	<b>Total</b> 14,397	<b>Total</b> 83,324		

#### Output: LG Land management services

No. of Land board meetings	4 (Nakaseke District Hqtrs)	1 (Nakaseke District Hqtrs)	5 (Nakaseke District Hqtrs)		
No. of land applications (registration, renewal, lease extensions) cleared	260 (4 Reports produced on; 1-150 Land applications noted district-wide 2-150 Land applicants inspected district-wide 3-20 Leases extended to full term 4-50 Land transfers/subdivisions consented to/granted)	26 ( 18 new applications for leasehold noted district-wide 22 Land applicants inspected district-wide. 1 Leasehold varied/extended for another full term. 6 Land transfers/subdivisions consented to/granted)	100 (4 Reports produced on; 1-60 Land applications noted and Inspected district-wide 2-15 Leases extended to full term 3-25 Land transfers/subdivisions consented to/granted 4- 4 reports produced on 4 sensitization meetings held, and 1 annual report produced and disseminated.)		

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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: District Land Board matters coordinated within and outside Nakaseke District      District Land Board matters coordinated within and outside Nakaseke District      4 Report produced on District Land Board matters coordinated within and outside Nakaseke District

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,593</b>	<i>Non Wage Rec't:</i>	3,029	<i>Non Wage Rec't:</i>	14,592
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,593</b>	<b>Total</b>	<b>3,029</b>	<b>Total</b>	<b>14,592</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council      (0)      2 (2 PAC reports on District Headquarters, 6 selected Subcounties, UPE schools, 2 HC Ivs and 2 HC IIs at the District Headquarters)      4 (At Nakaseke District Hqrtrs)

No. of Auditor Generals queries reviewed per LG      80 (Nakaseke District and 15 LLGs) 13 (Nakaseke District and 15 LLGs) 16 (Nakaseke District and 15 LLGs)

Non Standard Outputs: 4 reports produced on the 30 internal audit reports reviewed      6 reports on; Nakaseke District including 5 HC IIs, 1 HC II and 12 LLGs [7 Subcounties of Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, and Kinoni, Kito; and 5 Town Councils of Semuto, Nakaseke, Kiwoko, Nakaseke-Butalangu, and Ngoma]      24 internal audit reports reviewed

<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>14,904</b>	<i>Non Wage Rec't:</i>	4,034	<i>Non Wage Rec't:</i>	17,904
<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>14,904</b>	<b>Total</b>	<b>4,034</b>	<b>Total</b>	<b>17,904</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: 12 sets of minutes produced on the 12 meetings arranged and held.      political leaders both at HLG and LLGs remunerated with salary and gratuity      12 sets of minutes produced on the 12 meetings arranged and held.

Follow up reports on the implementation of the 6 Relevant policies introduced and approved      3 meetings arranged and held.      30 Policy proposals initiated in Council

12 reports reports produced on the 11 Sectors service delivery overseen      5 Relevant policies introduced and approved ones implemented      12 reports reports produced on the 11 overseen Sectors

11 Sector service delivery overseen and controlled      -1 motor vehicle maintained on road -Security in the District maintained Calm

1 vehicle [LG 0005-69] maintained on the road

<i>Wage Rec't:</i>	<b>90,543</b>	<i>Wage Rec't:</i>	26,769	<i>Wage Rec't:</i>	139,454
<i>Non Wage Rec't:</i>	<b>121,478</b>	<i>Non Wage Rec't:</i>	13,241	<i>Non Wage Rec't:</i>	79,496
<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>212,021</b>	<b>Total</b>	<b>40,010</b>	<b>Total</b>	<b>218,950</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced on the Functionality of Business Committee, Council and Standing Committees overseen throughout the year.	Functionality of 3 organs: Business Committee, Council and Standing Committees overseen throughout the Quarter.	-72 Policy recommendations introduced in Council -90 Policies approved and in place -6 Sets of District Council Minutes in place
	6 sets of minutes on the 6 Business Committee meetings, 6 Council meetings & 24 reports on the 24 Standing Committee's meetings held	Meetings and corresponding sets of minutes produced: Business Committee (1), Council (1) & Standing Committees (8).	-24 Sets of Standing Committee Minutes in Place -6 Sets of Business Committee Minutes in place -4 reports produced on the 15 LLGs
	4 reports produced on Communities politically mobilized for Government Programs & Projects.	8 Communities politically mobilized for Government Programs & Projects.	Councils support supervised, mentored and monitored.
	4 reports produced on the 15 LLGs Councils support supervised, mentored and monitored.	15 LLGs Councils support supervised, mentored and monitored.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	37,480
<i>Non Wage Rec't:</i>	<b>69,510</b>	<i>Non Wage Rec't:</i>	15,807	<i>Non Wage Rec't:</i>	90,482
<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>69,510</b>	<b>Total</b>	<b>15,807</b>	<b>Total</b>	<b>127,962</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>162,604</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	169,575
<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>162,604</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>169,575</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 staff salaries and arrears at District Headquarters and LLGs paid	District NAADS staff and arrears at District Headquarters and LLGs remunerated
	payment of statutory employer's contribution to NSSF at the district Headquarter	

<i>Wage Rec't:</i>	<b>226,595</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>	144,658	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>226,595</b>	<b>Total</b>	<b>144,658</b>	<b>Total</b>	<b>0</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 farmer advisory demonstration workshops	0 (Not budgeted for due to insufficient funds)	0 (Activity not carried out because the programme was phased out)	( )		
No. of functional Sub County Farmer Forums	15 (One functional Farmer forum every participating 10 Sub Counties and 5 Town councils.)	0 (Activity not done because the programme was phased out)	( )		
No. of farmers receiving Agriculture inputs	300 (Farmers receiving inputs in 10 Sub Counties of Kinoni, Ngoma, Kinyogoga, Kikamulo, Wakyo, Kapeeka, Semuto, Nakaseke, Kito and Kasangombe and in 5 Town Councils of Ngoma, Semuto, Kiwoko, Nakaseke and Butalangu.)	0 (Activity not carried out because the programme was phased out)	( )		
No. of farmers accessing advisory services	150 (in the following Lower Local Governments: Kinoni, Ngoma, Kinyogoga, Kikamulo, Wakyo, Kapeeka, Semuto, Nakaseke, Kito and Kasangombe and in 5 Town Councils of Ngoma, Semuto, Kiwoko, Nakaseke and Butalangu.)	0 (Activity not carried out because the programme was phased out)	( )		
Non Standard Outputs:	NAADS program supplies monitored	Activity not done because the programme was phased out			
	<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>220,680</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 214,303
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>220,680</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>214,303</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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:	60 reports produced on 60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council	12 visits conducted, 1 to Kapeeka S/C, 1 to Kikamulo S/C, 1 to Ngoma S/C, 1 to Kinyogoga S/C, 1 to Wakyato S/C and 1 to Kasangomabe S/C, 2 to Nakaseke T/C and 4 to Nakaseke S/C.	60 reports produced on 60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council
	1 report produced on the World Food Day celebrations on 16th October, 2014 in Kikamulo Sub County.	Conducted 3 monitoring and supervision visits of GCCA Project activities in Ngoma T/C and S/C.	Holding World Food Day celebrations on 16th October, 2015 in Semuto Town Council.
	4 reports produced on 4 Review and planning meetings held for all staff	3 meetings for HOD held and 1 for all staff held and Participated in the	Review and planning meetings held for all staff and heads of sectors and reports produced
	12 reports produced 12 Review and planning meetings held for heads of Departments.	top/senior management meetings. Participated in the farmer's stakeholders platform meeting organized by Farm Africa, Participated in the integrated phase classification workshop (on food security situation) -Seeta, Mukono District, Participated in the DLSP review and planning workshop at Jinja, Participated in the consultative workshop for stakeholders under the Cassava Seed Systems Project (CSSP), Kampala, Supervised the management of the Bio-energy plantation demonstration site at the District headquarters. Beating up/gap filling, spot weeding and termite control are in progress. -Continued with the organisation for World Food Day Celebration 16/10/2014, Kikamulo S/C. Attended the launch of the National Agriculture Policy (NAP), Kampala.	Farmers trained in production, post harvest handling, basic farming skills and on agricultural data collection and analysis held at the district headquarters Butalangu
	1 report produced on 1 Training on agricultural data collection and analysis held at the district headquarters Butalangu	Participated in the farmer's stakeholders platform meeting organized by Farm Africa, Participated in the integrated phase classification workshop (on food security situation) -Seeta, Mukono District, Participated in the DLSP review and planning workshop at Jinja, Participated in the consultative workshop for stakeholders under the Cassava Seed Systems Project (CSSP), Kampala, Supervised the management of the Bio-energy plantation demonstration site at the District headquarters. Beating up/gap filling, spot weeding and termite control are in progress. -Continued with the organisation for World Food Day Celebration 16/10/2014, Kikamulo S/C. Attended the launch of the National Agriculture Policy (NAP), Kampala.	Source of the Nile National Agricultural and Trade show at Jinja attended.
	1 National Agricultural and Trade show at Jinja attended.	Participated in the show, 3 farmers represented the district. Secretary for Production, Production Committee and technical staff also attended the show.	District office operational costs paid and departmental vehicles maintained
	1 departmental vehicles kept in good condition	Participated in the show, 3 farmers represented the district. Secretary for Production, Production Committee and technical staff also attended the show.	Farmers sensitised awareness about Climate Change and its effects in the Sub Counties of Wakyato, Kinoni and Kinyogoga
		Paid for travel inland to staff for July, August and September, 2014. Witnessed handing over of NAADS Staff in S/Cs and T/Cs.	

<i>Wage Rec't:</i>	<b>180,815</b>	<i>Wage Rec't:</i>	30,039	<i>Wage Rec't:</i>	407,410
<i>Non Wage Rec't:</i>	<b>29,492</b>	<i>Non Wage Rec't:</i>	16,393	<i>Non Wage Rec't:</i>	44,342
<i>Domestic Dev't</i>	<b>37,357</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>247,664</b>	<b>Total</b>	<b>46,432</b>	<b>Total</b>	<b>451,752</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Crop disease control and marketing

No. of Plant marketing facilities constructed	16285 (4 reports produced on 162850 Coffee plantlets, procured and distributed to 37 house holds)	162850 (None)	0 (N/A)
Non Standard Outputs:	4 reports produced on the following	Contract for the DNC, SNCs and AASPs, terminated and handing over process in progress.	16295 Coffee plantlets procured and distributed to 37 household in Nakaseke and Kapeeka Sub Counties.
	1-Security enhanced at cassava multiplication site	Completed weeding of the newly established section of the site.	10 Stockist shops of Agro Chemoical shops inspected in Semuto, Nakaseke, Kapeeka, Kikamulo, Ngoma and Kiwoko Town Council
	2- Inspection of Agro chemicals shops	Conducted technical inspection of the farm inputs (Beans, Maize seeds) for distribution to farmers under the Operation Wealth Creation Programme through the NAADS Programme.	4500 banana tissue culture plantlets procured and distributed to 10 households in Wakyato, Kasangombe, Nakaseke and Kapeeka Sub Counties.
	3-Crop Pests Disease controlled through plant clinics surveillance	Established 4 demo sites on variety performance with fertilizer application (G.Nuts, Maize and Beans) in Kikamulo Sub County.	6 Maize crib demonstration site established in Semuto, Kapeeka and Wakyato Sub Counties
	4-On farm demos established (Maize, beans, rice, soya beans )		4 Crop on farm demos in Kikamulo and Wakyato Sub Counties established
			4 Coffee drying yards demonstration sites established in Kasangombe and Kito Sub Counties.
			2 Soil testing Kits procured at the District Headquarter
			5 Soil and water conservation demos established in Nakaseke and Kikamulo and Nakaseke Sub Counties
			2 Small scale irrigation demos established in Wakyato and Kapeeka Sub Counties.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>25,956</b>	<b>1,980</b>	<b>24,263</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>30,000</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>25,956</b>	<b>1,980</b>	<b>54,263</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	80000 (4 reports produced from the following lower local Governments: Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)	1520 (Ngoma, Kinyogoga, Wakyato, Kinoni, Kito and Kapeeka Sub County)	120000 (In all the 10 Sub Counties and 5 Town councils)
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# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs

7080 (4 reports made on 4548 HC, 1056 Goats and shoats and 1476 pigs)	1305 (1 reports made on 532 HC, 372 Goats and shoats and 401 pigs)	2405 (Cattle: Semuto 45, Nakaseke 30, Kapeeka 30, Kikamulo 50, Shots 450, Pigs 1800)
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No of livestock by types using dips constructed

0 (N/A)	0 (N/A)	10000 (In Ngoma, Wakyato, Kinyogoga, Kinoni Sub Counties)
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Non Standard Outputs:

4 reports on made on Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.	Strengthened (supervised) 6 Animal Check Points in 5 sub-counties Kikamulo, Kasangombe, Kinyogoga, Semuto and Wakyato	6 animal check points at Kitindo, Kalagala, Wakyato, Ngoma, Semyungu and Kikubanimba strengthened
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4 reports made on Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), Semuto Town Councils plus goats and sheep from sub counties	Meat inspection done on 555 carcasses of cattle and 157 goats in Nakaseke, Kiwoko, Ngoma and Kapeeka, Kito and Kikamulo S/Cs.	Animal blood samples collected and diagnosed Animal meat inspection for human consumption conducted.
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4 reports made on animal meat inspection carried out in all Sub Counties and Town Councils in the whole District	Inspected 8 drug and feed shops in Kiwoko, Semuto and Nakaseke T/Cs.	10 Veterinary shops (drug and feed) inspected in Ngoma, Kinyogoga, Semuto, Nakaseke Kapeeka sub counties and Kiwoko town council inspected.
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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.	90 blood samples collected from 50 HC by MAAIF Officials. Conducted technical inspection of the Heifers for distribution to the Youth Leaders in the District under the Operation Wealth Creation Programme through the NAADS Programme.	6 fridges for keeping vaccines and drugs procured at the District Headquarters Animal check point sign posts designed and printed
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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.

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>24,731</b>	<i>Non Wage Rec't:</i>	3,457	<i>Non Wage Rec't:</i>	20,630
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,731</b>	<b>Total</b>	<b>3,457</b>	<b>Total</b>	<b>20,630</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	1 (In Semuto Sub County)	0 (Activity not carried out due to inadequate funds)	2 (2 Fish ponds stocked in Semuto and Nakaseke Sub Counties)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)

Non Standard Outputs: Nil N/A 20 Farmers trained in aquaculture

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	14 (5 in Kikamulo Sub County, 4 in Butalangu Town Council, 5 in Wakyato Sub County)	5 (2 in Kikamulo Sub County, 1 in Butalangu Town Council, 2 in Wakyato Sub County)	4 (1 parish in Wakyato Sub County, 2 parishes in Kikamulo Sub County and 1 parish in Kito Sub County)		
Number of anti vermin operations executed quarterly	4 (4 reports produced from Wakyato, Kikamulo Sub County and Nakaseke Butalangu Town Council)	3 (1 in Wakyato, 1 in Kikamulo Sub County and 1 in Nakaseke Butalangu Town Council)	1 (In Wakyato, Kikamulo and Kito Sub Counties)		
Non Standard Outputs:	Nil	Nil	Nil		
<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>700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>700</b>

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

No. of tsetse traps deployed and maintained	4 (4 quarterly reports made from Kikamulo and Kapeeka Sub County)	0 (Activity referred to next quarter)	4 (Tsetse traps procured and deployed in Wakyato and Kapeeka Sub Counties)		
Non Standard Outputs:	Nil	N/A	Farmers trained in Tsetse fly control		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,800</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,630</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,960
<i>Domestic Dev't</i>	<b>12,926</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,555
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,556</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,515</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

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



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No of businesses issued with trade licenses	0 (N/A)	0 (Not budgeted)				
Non Standard Outputs:	Partnerships and linkages to credit institution for loans to implement value addition activities created at the Sub County level	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (Nil)			0 (na)	
No. of cooperative groups mobilised for registration	0 (N/A)	0 (Activity not planned)			0 (na)	
No of cooperative groups supervised	0 (N/A)	0 (N/A)			0 (na)	
Non Standard Outputs:	N/A	N/A			4 Reports on Monitoring and Supervision of SACCOs in the District produced	
	<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>	1,652
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,652</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 569 Nakaseke District

## Workplan Outputs

UShs Thousand	2014/15		2015/16
	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

UShs Thousand	2014/15	2015/16	
Non Standard Outputs:	<p>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 &amp; 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 dessemination 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,</p>	<p>307 Health workers remunerated , 1 quarterly report produced on Quaterly review meeting held, report made on 1 Child -days Plus program carriedout, 3 monthly reports produced and submitted to MOH on Routine HMIS(Data management).Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 1 supervision report produced , 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 &amp; LCI chairpersons, 1 report 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 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 Report made on Mentorship and support supervision on Helping babies conducted,office effectively run,I support supervsion report made on 5HCs. 1 Follow up Wth MOH on PHC fund not received by some Lower Health Centers of Semuto HCIV,Namusale HCII and Kirema HCIII,I report produced on 1 review meeting of PACE activities</p>	<p>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 4 OBT reports submitted to MOH on Routine HMIS(Data management), -4 reports made on 363 Villages on Pit Latrines Monitored - 4 reports produced on Improved environment Health service delivery Monitored by Health &amp; Education Committee and DHT, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 4 supervision reports produced , 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 &amp; LCI chairpersons, Quarterly review workshop report on HIV/PMTCT for dessemination of data to community leaders produced, 4 reports on 25 Health units supervised on quarterly basis on ;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, 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.,4 reports produced on quarterly Monitoring and Redistribution of drugs 4 reports on quartery MTRAC &amp; DHIS2 support supervision at Nakaseke &amp; Kiwoko Hosp. and Semuto HCIV.</p>

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

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

Wage Rec't:	<b>2,689,631</b>	Wage Rec't:	719,863	Wage Rec't:	2,689,631
Non Wage Rec't:	<b>27,036</b>	Non Wage Rec't:	10,565	Non Wage Rec't:	34,036
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</b>	<b>2,716,667</b>	<b>Total</b>	<b>730,428</b>	<b>Total</b>	<b>2,723,667</b>

#### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	58 (4 accountability reports on Funds transferred to Nakaseke District Hospital)	58 (1 accountability report on Funds transferred to Nakaseke District Hospital made)	68 (4 accountability reports produced on Funds transferred to Nakaseke District Hospital)
Number of total outpatients that visited the District/General Hospital(s).	191100 (Nakaseke Hospital)	15900 (Nakaseke Hospital)	198290 (12 monthly reports produced on 198290 Outpatients in Nakaseke Hospital)
No. and proportion of deliveries in the District/General hospitals	3000 (Nakaseke Hospital)	591 (Nakaseke Hospital)	3600 (12 monthly reports produced on 3600 in Nakaseke Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9600 (Nakaseke Hospital)	1806 (Nakaseke Hospital)	10000 (Nakaseke Hospital)
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	1 report on Support supervision of Health service delivery done by DHT	4 reports on Support supervision of Health service delivery done by DHT

Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	<b>286,634</b>	Non Wage Rec't:	65,174	Non Wage Rec't:	283,634
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</b>	<b>286,634</b>	<b>Total</b>	<b>65,174</b>	<b>Total</b>	<b>283,634</b>

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

Number of outpatients that visited the NGO hospital facility	29856 (Outpatients in Kiwoko Hospital)	6975 (6975 Outpatients in Kiwoko Hospital)	198290 (Outpatients in Kiwoko Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (Number and proportion of deliveries in Kiwoko Hospital)	705 (705 is the Number and proportion of deliveries in Kiwoko Hospital)	3000 (1 Report produced for 3000 deliveries conducted in Kiwoko Hospital)
Number of inpatients that visited the NGO hospital facility	7800 (4 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County)	1908 (1 quarterly report produced on inpatients served in Kiwoko Hospital in Nakaseke County)	8800 (4 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County)
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	1 report on Support supervision of Health service delivery done by DHT	4 reports on Support supervision of Health service delivery done by DHT

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

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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>147,213</b>	<i>Non Wage Rec't:</i>	36,803	<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>147,213</b>	<b>Total</b>	<b>36,803</b>	<b>Total</b>	<b>147,213</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (1200 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	138 (138 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	1500 (12 Monthly reports produced on 1500 Children immunized with Pentavalent Vaccine in Kirema 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 Count)	64 (64 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke Count)	1000 (12 reports produced on 1000 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke Count)
Number of inpatients that visited the NGO Basic health facilities	1500 (1500 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	37 (37 inpatients in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	2000 (12 monthly reports produced on 2000 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)
Number of outpatients that visited the NGO Basic health facilities	4800 (4 quarterly reports on 4800 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	1290 (1 quarterly report on 4800 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)	5000 (12 monthly reports produced on 5000 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCIINamusaleHCII in Nakaseke County)
Non Standard Outputs:	4 quarterly reports on Support supervision of Health service delivery done by DHT	1 quarterly report on Support supervision of Health service delivery done by DHT	4 quarterly reports produced 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>11,484</b>	<i>Non Wage Rec't:</i> 2,871	<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>11,484</b>	<b>Total</b> <b>2,871</b>	<b>Total</b> <b>11,483</b>

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

Number of inpatients that visited the Govt. health facilities.	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)	822 (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)	9000 ( 12 Monthly reports produced on 9000 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)
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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	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)	1312 (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 (12 monthly reports produced on 1000 children immunized with Pentavalent Vaccine 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Throughout the 15 LLGs Communities)	60 (Throughout the 15 LLGs Communities)	60 (4 reports produced on functional VHTs throughout the 15 LLGs Communities)
Number of trained health workers in health centers	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)	307 (3 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)	307 (12 monthly reports produced on 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)
%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 (4 Quarterly reports produced from All government funded Health facilities on approved posts filled with qualified health workers from 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	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)	191 (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 (12 monthly reports produced on 1000 deliveries from All government funded Health facilities from 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. of trained health related training sessions held.	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)	2 (2 Reports made on 2 Trainings conducted in Semuto TC on Adolescent Health eg Use of Condom Peer group strategies and Culture and Lydrine Hotel on HIV Quality Improvement by ASSIST Uganda in Luwero)	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

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

### 5. Health

Number of 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)	14205 (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)	156000 (12 monthly reports produced on 156000 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)
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Non Standard Outputs:	4 quarterly report produced on Drugs and supplies in the District Monitored	1 quarterly report produced on 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> 86,544	<i>Non Wage Rec't:</i> 13,682	<i>Non Wage Rec't:</i> 82,545
	<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</b> 86,544	<b>Total</b> 13,682	<b>Total</b> 82,545

#### 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> 9,431
	<i>Non Wage Rec't:</i> 35,450	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 39,977
	<i>Domestic Dev't</i> 20,934	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 56,384	<b>Total</b> 0	<b>Total</b> 74,008

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHOs Office constructed at Butalangu District Headquarters	Kinyogoga maternity ward completed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 10,819	<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> 100,000	<b>Total</b> 10,819	<b>Total</b> 0

#### Output: Other Capital

Non Standard Outputs:	Kalege HCIII OPD Section completed	nil	1 Fence constructed at Semuto HCIV
	<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> 70,210	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 70,210	<b>Total</b> 0	<b>Total</b> 30,000

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	( )	0 (na)	0 (np)
No of healthcentres rehabilitated	( )	0 (na)	3 (Bidabuja HCIII, Kapeeka HCIII, and Wakato HCIII Rehabilitated)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>				
Non Standard Outputs:	Monitoring and Supervision done	nil	4 Monitoring and Supervision reports 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>0</b>	<i>Domestic Dev't</i>	156,210
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>156,210</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	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.)	932 (1 report 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.)	932 (4 reports produced on Teachers remunerated 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 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-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	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-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	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-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:	1 report on the Enhanced PLE 2013 Management conducted in all the primary schools.	1 report on the Enhanced mocks of 2014 Management conducted in all the primary schools.	na
	<i>Wage Rec't:</i> <b>4,490,371</b>	<i>Wage Rec't:</i> 1,174,441	<i>Wage Rec't:</i> 4,490,371
	<i>Non Wage Rec't:</i> <b>29,549</b>	<i>Non Wage Rec't:</i> 7,266	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,519,920</b>	<b>Total</b> <b>1,181,707</b>	<b>Total</b> <b>4,490,371</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	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.)	44802 (1 quarterly report 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.)	44792 (4 quarterly reports on UPE enrollment 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>	2014/15		2015/16	
	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

T.C Kiwoko T.C and Nakaseke T.C. 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 student drop-outs	60 (4 quarterly reports produced on 20 (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.)	20 (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 pupils sitting PLE	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.)	0 (np)	( )	
No. of Students passing in grade one	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.)	0 (Time not yet 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.)	( )	
Non Standard Outputs:	NA	none	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> 362,333	<i>Non Wage Rec't:</i> 120,777	<i>Non Wage Rec't:</i> 467,997	
	<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> 362,333	<b>Total</b> 120,777	<b>Total</b> 467,997	

#### 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> 14,000	<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> 14,000	<b>Total</b> 0	<b>Total</b> 0	

### 3. Capital Purchases



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

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

Non Standard Outputs:	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	38 School desks provided to Lumpewe P/s in Kikamulo Sub County.		
	<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>18,320</b>	<i>Domestic Dev't</i>	6,720
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,320</b>	<b>Total</b>	<b>6,720</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 ( 2 classrooms Constructed at Kinoni P/S in Kinoni SC, Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)	2 (construction of 2 classroom block at Katala Primary School Completed)	6 (4 Classrooms Constructed ;2 at Mabindi P/S in Semuto SC Kikandwa parish, 2 at Nyakalongo P/S Kinoni SC Bulyamushenyu parish. 2 classrooms completed at Bjubya PS in Wakyato SC and Kikandwa C/U PS in Kasangombe SC)	
No. of classrooms rehabilitated in UPE	0 (N/P)	0 (np)	0 (np)	
Non Standard Outputs:	NA	na	4 monitoring and Supervision reports produced on construction activities of the 2 schools	
	<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>481,023</b>	<i>Domestic Dev't</i>	2,440
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>481,023</b>	<b>Total</b>	<b>2,440</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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)	0 (nil)	23 (1;5 Stances Latrine constructed at 1- Lumpewe PS in Kikamulo SC, 2-Kiwoko PS in Kiwo TC and 1 at Butayunja PS in Nakaseke SC , 3 ; 5 Stances Latrines Completed and handed over at 1-Wakayamba PS in Wakyato SC, 2-Kasambya PS in Nakaseke SC, 3-Kyajinja UMEA PS in Semuto TC)	
No. of latrine stances rehabilitated	()	0 (na)	0 (np)	
Non Standard Outputs:	NA	nil	4 Monitoring and supervision reports 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>39,001</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>39,001</b>	<b>Total</b>	<b>59,044</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Kaweeweta Army School in Kinyogoga, Kyabikamba P/S in Ngoma S/C and Magoma R/C in Kiwoko T/C)	0 (nil)		3 (1 Teachers House at Kiribwa PS in Semuto TC Lule ward, 1 at Lujumbi PS in Ngoma SC, and 1 at Kiruli PS in Kikamulo SC)	
No. of teacher houses rehabilitated	0 (N/A)	0 (nil)		0 (np)	
Non Standard Outputs:	Nil	nil		4 Quarterly monitoring and supervision reports produced	
	<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> 252,807
	<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> 252,807

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	( )	0 (na)		5 (115 school desks provided to 5 primary schools ; 20-Kikandwa C/U PS, 25Magoma Orthodox PS, 25-Ngoma C/U, 25-Kaloke PS, and 20-Lumpewe PS)	
Non Standard Outputs:		na		np	
	<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> 690
	<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> 690

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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- Kiseega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese 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- Kiseega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)	160 (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- Kiseega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 students passing O level	800 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese 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)	0 (na)	1000 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese 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)	
No. of students sitting O level	1000 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese 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)	0 (na)	1200 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese 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:	4 reports produced on Monitoring and Supervision done	1 report produced on Monitoring and Supervision done	4 reports produced on Monitoring and Supervision done	
	<i>Wage Rec't:</i> <b>1,240,481</b>	<i>Wage Rec't:</i> 299,274	<i>Wage Rec't:</i> 1,240,481	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,240,481</b>	<b>Total 299,274</b>	<b>Total 1,240,481</b>	

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4120 (4 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katakameese SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	4120 (1 report on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katakameese SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	5120 (4 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katakameese SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)
Non Standard Outputs:	NA	na	np

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>513,938</b>	<i>Non Wage Rec't:</i>	171,313
	<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>513,938</b>	<b>Total</b>	<b>171,313</b>
				<b>Total</b>
				<b>687,520</b>

### 6. Education

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (nil)	( )	
No. of classrooms constructed in USE	1 (Katalekamese senior secondary school construction completed)	1 (phase1 Katalekamese senior secondary school construction completed)	1 (Katalekamese senior secondary school construction completed)	
Non Standard Outputs:	4 reports on construction supervised and monitored	1 report on construction supervised and monitored	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>147,028</b>	<i>Domestic Dev't</i>	19,550
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>147,028</b>	<b>Total</b>	<b>19,550</b>
				<b>Total</b>
				<b>278,073</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 (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 (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	820 (In Nakaseke Core PTC)	820 (In Nakaseke Core PTC)	850 (In Nakaseke Core PTC)	
Non Standard Outputs:	4 sets of minutes produced of Board meetings attended	1 set of minutes produced of Board meetings attended	4 sets of minutes produced of Board meetings attended	
	4 reports on Capitation grant disbursed to PTC	1 report produced on Capitation grant disbursed to PTC	4 reports on Capitation grant disbursed to PTC	
			1 report produced on teaching practice of second year students	
	<i>Wage Rec't:</i>	<b>532,907</b>	<i>Wage Rec't:</i>	82,781
	<i>Non Wage Rec't:</i>	<b>316,577</b>	<i>Non Wage Rec't:</i>	105,525
	<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>849,483</b>	<b>Total</b>	<b>188,306</b>
				<b>Total</b>
				<b>953,479</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>	2014/15		2015/16	
	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>				
Non Standard Outputs:	-Departmental Staff remunerated	Departmental Staff Salaries and Departmental activities well coordinated.	-Departmental Staff remunerated	
	Office premises kept in good condition	1 report produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee	Office premises kept in good condition	
	4 reports produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee	1 report/1 set of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies.	1 Report on World Teachers' Celebration Produced	
	4 reports/sets of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies.		4 reports produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee	
	Department vehicle kept running		4 reports/sets of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies.	
			1 Department vehicle and 4 Motorcycles kept running	
	<i>Wage Rec't:</i> 52,044	<i>Wage Rec't:</i> 14,289	<i>Wage Rec't:</i> 52,044	
	<i>Non Wage Rec't:</i> 388,615	<i>Non Wage Rec't:</i> 17,272	<i>Non Wage Rec't:</i> 34,921	
	<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 440,659</b>	<b>Total 31,561</b>	<b>Total 86,965</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 primary schools inspected in quarter	230 (4 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.)	180 (1 quarterly report 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.)	213 (4 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 (4 quarterly reports produced on Nakaseke Core PTC and Kiwoko Nursing School)	2 (1 quarterly report produced on Nakaseke Core PTC and Kiwoko Nursing School)	( )
No. of secondary schools inspected in quarter	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)	38 (1 quarterly report 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)	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)
Non Standard Outputs:	na	np	np

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,062</b>	<i>Non Wage Rec't:</i>	12,766	<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>45,062</b>	<b>Total</b>	<b>12,766</b>	<b>Total</b>	<b>45,062</b>

#### Output: Sports Development services

Non Standard Outputs: 4 reports produced on Talents supported and Developed in the entire District. 1 quarterly report produced on Talents supported and Developed in the entire District. 4 reports produced on Talents supported and Developed in the entire District.

<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>	8,275	<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>8,275</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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,605</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,900
<i>Domestic Dev't</i>	<b>20,336</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>38,941</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,900</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: 1 VIP Latrine site of 5 stances completed at Bujumbya P/S and 1 site at Kijaguzo boys p/s in semuto s/c not yet

<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>28,000</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>28,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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:	7 Departmental staff remunerated, 17 Departmental staff remunerated, 7 Departmental staff salaries paid, 7 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	17 Departmental staff remunerated, 1 quarterly report/Minutes produced on Quarterly review meetings 1 supervision report produced on :- 10 Routine Maintenance Gangs supervised and 1 mechanised routine maintenance Works supervised, 2 motor cycles for road overseers and motor grader kept in good condition	7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated 10 Routine Maintenance Gangs supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehicle, 2 motor cycles & 1 Office maintained. 2 Road equipment maintained		
	<i>Wage Rec't:</i> <b>67,697</b>	<i>Wage Rec't:</i> 21,351	<i>Wage Rec't:</i> 50,247		
	<i>Non Wage Rec't:</i> <b>32,441</b>	<i>Non Wage Rec't:</i> 7,117	<i>Non Wage Rec't:</i> 34,019		
	<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>100,138</b>	<b>Total</b> <b>28,468</b>	<b>Total</b> <b>84,265</b>		

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	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.	Nil	Not planned for		
	<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>6,000</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>6,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>		

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	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).)	0 (Nil)	18 (To be identified)
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 (0.6 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.	Nil	To be identified
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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>73,159</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>73,159</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	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.)	4 (0.1 km along Koomu swamp (0.2 km) along Koomu road in Nakaseke-Butalangu TC; 1.7 km along Nsaaka-Buwazzi-Kikondo (2 km) in Semuto Town Council]; 1 km along Katatulwa-Kyankondwa (7 km) in Ngoma TC and 1.4 km along Lwabijjogo-Wabitunda (2 km) in kiwoko TC.)	28 (To be identified)
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# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	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

US\$ Thousands	2014/15	2015/16	
Length in Km of Urban unpaved roads routinely maintained	100 (Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad -Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3km), Market St (0.4 km), Sula (0.2 km), Kijjukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km), Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwalgalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 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) & 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),	25 (Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad -Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3km), Market St (0.4 km), Sula (0.2 km), Kijjukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km), Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwalgalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 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) & 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),	100 (Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad -Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3km), Market St (0.4 km), Sula (0.2 km), Kijjukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km), Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwalgalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 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) & 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),

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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

	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 (2km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.)	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), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.)	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), 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 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	Removal of 3 bottlenecks (bnks) on the following urban Roads: Lwabijjogo-Wabitunda (2 km), 12 pairs of headwalls on existing culvert lines built on Ngoma TC selected roads and Investment Servicing Costs met	14 bottlenecks (bnks) on urban Roads removed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 453,612	<i>Non Wage Rec't:</i> 113,403	<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> 453,612	<b>Total</b> 113,403	<b>Total</b> 453,612

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	16 (Lwesindizi-Kijjumba-Buwanku road (25 km))	0 (Nil)	18 (Namilali-Katalekamese road (18 km))

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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	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-Mugyenye (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinje (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).)	35 (Mechanised Maintenance on 10.8 km along Nabisojjo-Gayaza-Kiswaga road (17 km) and 23.9 km under the labour-based maintenance on the following roads: 2.7 km along Kalagala-Semuto-Kalege (22.8 km), 2.8 km along Kiwoko-Kasambya (23 km), 2.1 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 1.3 km along Nakaseke-Kigegge-Kasambya road (11 km), 0.9 km along Lugogo-Timuna (7.8 km), 0.8 km along Kyamutakasa-Mijinje (6.6 km), 4.1 km along Kalagala-Kyamaweno-Kinyogoga road (33 km), 2.2 km along Namilali-Katalekamese road (18.0 km), 3 km along Lwesindizi-Kinoni-Lugogo road (24.8 km), 1.9 km along Lwesindizi-Kijumba (10 km), 1.1 km along Kasagga-Mugulu-Nkuzongere road (9.5 km) & 1 km along Namusaale-Lusanja road (8.2 km).)	348 (Mechanised Routine Maintenance on Kalagala-Semuto-Kalege (22.8 km), Lwesindizi-Kinoni-Biduku (24.8 km) & Kiwoko-Kasambya (23 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugyenye (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17.6 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinje (6.6 km), Kalagala-Kyamaweno-Kinyogoga road (33.9 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (16 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), Butiikwa-Kapeke-Kagango road (12.1 km), Lwamahungu-Kiswaga (9.7 km), Namilali-Ssembwa-Bulwadda (11.5 km) & Lwamahungu-Kakoona road (10.2 km).)		
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Non Standard Outputs:	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.	Nil	9 gravel (borrow pits) to simultaneously serve as road camps procured, Eighteen (18 no.) Bottlenecks cleared with Installation of 18 Culvert lines (7 pieces per Line) on Kalagala-Semuto (4 lines), Lwesindizi-Kijumba-Buwanku (5 lines), Kalagala-Kalagi-Mugyenye (3 lines), Lwamahungu-Kakoona (4 lines) and Namilali-Katalekamese (2 lines).		
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	478,363	Non Wage Rec't:	112,063	Non Wage Rec't:	475,363
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>478,363</b>	<b>Total</b>	<b>112,063</b>	<b>Total</b>	<b>475,363</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: 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>	117,737
<i>Non Wage Rec't:</i>	<b>70,357</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	305,415
<i>Domestic Dev't</i>	<b>88,635</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	164,569
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>158,992</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>587,722</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Nil)	0 (Nil)	0 (Not planned for)
Length in Km. of rural roads rehabilitated	0 (Nil)	0 (Nil)	0 (Not planned for)
Non Standard Outputs:	30 Supervision visits undertaken on None		Not planned for

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 roads

<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>14,000</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>14,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Three headquarter buildings at the maintained in sound condition	Nil	Three headquarter buildings at the maintained in sound condition		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Vehicle Maintenance

Non Standard Outputs: Activities of the garage foreman & Office operations in Co-ordinator's co-ordination offices (departmental & Bank charges) facilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,266	<i>Non Wage Rec't:</i>	2,237	<i>Non Wage Rec't:</i>	7,688
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,266</b>	<b>Total</b>	<b>2,237</b>	<b>Total</b>	<b>7,688</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs: 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

1 Stenographer secretary, 1 CDO & Driver remunerated, 1 report produced on 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1 photocopier & 2 computers) kept in good condition,, 1 quarterly report to council, 1 report on sectoral committees & 4 submitted to relevant offices

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>	25,106	<i>Domestic Dev't</i>	7,648	<i>Domestic Dev't</i>	25,139
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,106</b>	<b>Total</b>	<b>7,648</b>	<b>Total</b>	<b>25,139</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality 40 (40 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)

10 (Kasangombe S/C at the following villages: Kimwanyi, Kituntu, Bukuuku, Kibowa, Timuna, Naseeta, Bujaji, Kasangombe, Buteera & Bulyake.)

80 (Eighty water quality testing results)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 supervision visits during and after construction	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 Katakameese RGC in Kito S/C)	1 (One construction supervision visits & Inspection report produced after construction for : 4 Deep borehole sites: Nkozi LC in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C & Buwana LC in Kinyogoga S/C.)	22 (Twenty-two Construction supervision visits conducted to the twelve deep borehole sites, eight rehabilitation sites & one communal VIP pit latrine.)
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)	2 (One meeting at the District headquarters as well as one Review meeting for sub-county extension staff held)	8 (Eight sets of minutes (two per quarter) produced for the eight meetings)
No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	4 (Four notices displayed on a quarterly basis)
Non Standard Outputs:	Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated	1 Report produced on Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated	4 reports on safewater coverage submitted to the line ministry on the functionality of over 600 water sources & WUC

<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>	14,211	<i>Domestic Dev't</i>	4,327	<i>Domestic Dev't</i>	16,651
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,211</b>	<b>Total</b>	<b>4,327</b>	<b>Total</b>	<b>16,651</b>

#### 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.102,500 as community contribution])	0 (Not planned for)	0 (Not planned for due to insufficient funds)
% 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)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>				
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0 (Not planned for due to insufficient funds)	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:	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.	1 Report produced on Support for O&M of district water and sanitation program	Five (5 No.) reports produced (i.e four reports for continuous follow-up on a quarterly basis to twelve [12 No.] existing Water User Committees (WUC) formed in FY 2014/15, eight (8 No.) WUC for rehabilitated sources in FY 2015/16 and one other report for sixty (60 No.) others districtwide.	
	<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>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>31,020</b>	<i>Domestic Dev't</i> <b>860</b>	<i>Domestic Dev't</i> <b>6,020</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>31,020</b>	<b>Total</b> <b>860</b>	<b>Total</b> <b>6,020</b>	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtrcs as well as one- day Planning & Advocacy meeting at the district.)	11 (Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtrcs as well as one- day Planning & Advocacy meeting at the district.)	11 (One report produced for the Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtrcs & One set of minutes for the one- day Planning & Advocacy meeting at the district)
No. of water user committees formed.	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 Kikumango 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.)	14 (At least 50% women on Water User Committee as well as Election of women to 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 Kikumango 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.)	12 (One report on formation of WUC for Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C, Nsaanvu-Mabaale, Kiryanongo & Lumpewe LCs in Kikumulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kibira-Kigege & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.)
No. of water and Sanitation promotional events undertaken	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.)	11 (11 Home improvement campaigns (with promotion of hand washing), competitions and rewards to 5 Local councils (LCs) in Nakaseke S/C & 6 LCs in Semuto S/C [15% of the villages apportioned].)	4 (4 reports produced on sixty one (61 No.) home improvement campaigns at all the 61 Local Councils in the two sub-counties of Kasangombe & Wakyato.)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 Water User Committee members trained	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 Kikumulo 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.)	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 Kikumulo 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.)	12 (One report on formation of WUC for Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C , Nsaanvu-Mabaale, Kiryanongo & Lumpewe LCs in Kikumulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kibira-Kigege & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for due to insufficient funds)	0 (Not planned for due to insufficient funds)	0 (Not planned for due to insufficient funds)	
Non Standard Outputs:	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	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,	12 Memoranda of Understanding signed; Meaningful Involvement of Women attained; 12 Hygiene Promotion and Sanitation campaigns registered, 12 Community Contributions met and 12 Land agreements; signed, Any 4 newly constructed water sources commissioned	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,188 <i>Domestic Dev't</i> 16,350 <i>Donor Dev't</i> 0 <b>Total</b> 33,538	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,500 <i>Domestic Dev't</i> 11,800 <i>Donor Dev't</i> 0 <b>Total</b> 17,300	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,188 <i>Domestic Dev't</i> 15,948 <i>Donor Dev't</i> 0 <b>Total</b> 33,136	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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);	Nil	3 sets of minutes produced for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised One report produced on sanitation week crowning at Kasangombe & Wakyato S/Cs).	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,812 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,812	<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	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,812 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,812	

#### 3. Capital Purchases



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Katalekamese RGC in Kito S/C)	0 (Not planned for)		1 (Kabeere RGC, Bukeeka LC in Kapeeka S/C)
Non Standard Outputs:	Defects rectified	Balance of arrears paid on Buwana pit latrine		Defects rectified
	<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>10,826</b>	<i>Domestic Dev't</i>	2,689
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,826</b>	<b>Total</b>	<b>2,689</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	1 (Kikubanimba LC, in Magoma parish in Kikamulo S/C)	0 (Nil)		8 (Rehabilitation sites: Kapeke LC in Kikamulo S/C, Kasambya LC in Nakaseke S/C, Kyabigulu LC in Kinoni S/C, Rwoma LC in Kinyogoga S/C, Mbirizi LC in Ngoma S/C, Kabaale & Kalagala LCs and Mugomola LC in Semuto TC.)
No. of deep boreholes drilled (hand pump, motorised)	14 (14 Deep borehole sites: Konakilak (Lwanda LC) in Kapeeka awaiting siting which was on-going) 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.)	0 (Drilling not yet implemented,		13 (13 Deep borehole constructed at the following sites: Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C, Butiikwa-Ddembe, Nsaanvu-Mabaale, Kiryanongo & Lumpewe LCs in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kibira-Kigegge & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.)
Non Standard Outputs:	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	Defects for deep boreholes drilled in FY 2012/13 rectified; Balance for Deep boreholes drilled in FY 2013/14 effected and siting for all the 14 sites		Defects rectified for drilled and rehabilitated deep boreholes.
	<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>283,387</b>	<i>Domestic Dev't</i>	21,749
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>283,387</b>	<b>Total</b>	<b>21,749</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>	30,500

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>26,400</b>	<b>Total</b>	<b>30,500</b>

### 7b. Water

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	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 motorcycls and 1 Departmental vehicle kept in running state.4 reports produced on the operations of the District physical planning committee,	Departmental report produced, physical planning committee held, support staff paid travel inland and Departmental vehicle maintained at the District.Stationery was procured.Coordinate with the DistrictMinistry.	4 quartely 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 motorcycls and 1 Departmental vehicle kept in running state.4 reports produced on the operations of the District physical planning committee,
	Wage Rec't: <b>61,362</b>	Wage Rec't: 14,831	Wage Rec't: 61,362
	Non Wage Rec't: <b>56,116</b>	Non Wage Rec't: 2,477	Non Wage Rec't: 17,317
	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 117,477</b>	<b>Total 17,309</b>	<b>Total 78,679</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	55 (1000 Tree planted in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)	0 (Nil)	()
Area (Ha) of trees established (planted and surviving)	20 (20 Ha of trees planted In Kasangombe Kapeeka ,Wakyato and Kikamulo subcounties)	15 (Tree seedlings in the District nursery were issued out for planting in kasangombe Kapeeka, Wakyatto and Kikamulo subcounties.)	20 (20 Ha of trees planted in Kasangombe Kapeeka ,Wakyato and Kikamulo, Kito and Nakaseke subcounties)
Non Standard Outputs:	1 Nursury established in one central point to surve Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.	Over 20,000 seedlings of pine,eucalyptus, markhamia,maesopsis and terminalia seedlings from the District tree nursery were issued out for planting.	1 nursery established at the District headquarter to serve Kasangombe, Kapeeka, Wakyato,Kito,Nakaseke and Kikamulo subcounties.
	Wage Rec't: <b>0</b>	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: <b>10,659</b>	Non Wage Rec't: 985	Non Wage Rec't: 15,000
	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 10,659</b>	<b>Total 985</b>	<b>Total 15,000</b>

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

No. of community members trained (Men and Women) in forestry	()	0 (Nil)	()
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>8. Natural Resources</b>				
management				
No. of Agro forestry Demonstrations	0 (NA)	0 (Not planned for)		( )
Non Standard Outputs:	NA	Not planned for		Addressing barriers to adoption of improved charcoal production technologies and sustainable land management practices,
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	129,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>129,500</b>
<b>Output: Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	12 (Illegal forest activities in the District controlled)	1 (Monitoring to check on illegal forestry charcoal burning was done in Kinoni and Ngoma subcounties.)		12 (Control of illegal forest activities in the District)
Non Standard Outputs:	NA	NA		
	<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>	511
	<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>511</b>
<b>Output: Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	1 (Environment in the district protected after 1 training of environment focal persons in Kapeeka and Semuto subcounties conducted)	0 (Not done due to lack of funds)		0 (np)
Non Standard Outputs:	NA	NA		np
	<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>
<b>Output: River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	( )	0 (Nil)		0 (np)
No. of Wetland Action Plans and regulations developed	1 (1 Environment action plan produced in the district)	0 (Not done due to lack of funds)		0 (np)
Non Standard Outputs:	NA	NA		np
	<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>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys	10 (10 Projects Environment Compliance reports produced from	1 (Monitoring for compliance was done in Kinyogoga and Kinoni		15 (Environment screening done for all development projects in the

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

undertaken	Kinoni and Wakayato subcounties.)	subcounties.)	District.)
Non Standard Outputs:	NA	NA	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>1,000</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>7,808</b>	<b>0</b>	<b>4,500</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,808</b>	<b>1,000</b>	<b>4,500</b>

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

No. of new land disputes settled within FY	0 (Not planned)	0 (NA)	( )
Non Standard Outputs:	1 Report produced on Stengthening District land board and Area land committee in Kikamulo subcounty.	The landoffice in Bukalasa made land transfers and subdivisions, morgages and caveats.It also issued out letters of administration, land titles and special titles and leases on mailo land.Boundaries of District land were opened.	Improve operations of land office.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>3,000</b>	<b>1,000</b>	<b>2,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,000</b>	<b>1,000</b>	<b>2,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	1 physical development plan in the District produced	Not done due to lack of funds	Planned development in the District.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,358</b>	<b>0</b>	<b>2,500</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,358</b>	<b>0</b>	<b>2,500</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>	<b>0</b>	<b>36,215</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>15,330</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>1,491</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,491</b>	<b>0</b>	<b>51,545</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 strong room for Land Office at the District Headquarters constructed	The commissioner for Lands was contacted and facilitated to come and inspect the building at the District headquarter.However he has not yet done so.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	1,280	<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>1,280</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 computer set kept in good sstate	The office computer was kept in running condition at the District.			
<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>2,093</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,093</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	1. 4 supervision and monitoring reports on Community development programmes supervised and monitored in the district	10 Staff remunerated report on produced Sensitisation the Community on Government Programmes in the Sub-counties of Kinoni, Semuto, Kapeeka, Nakaseke and Kikamulo.	1	1. 10 Community department staff Remunerated	
	2. 4 CSO reports produced on CSO activities monitored in the district	1 report produced on a Conducted meeting with Community Development Officers for all sub-counties at the district Htrs.		2. Community development department effectively coordinated	
	3. 15 Community department staff Remunerated			3. 4 quarterly Supervision and monitoring reports produced on Community development programmes supervised and monitored in the district	
	6.12 Performance reports on Community Based services on Gender issues presented in the DTPC			4.12 monthly Performance reports on Community Based services on Gender issues presented in the DTPC	
<i>Wage Rec't:</i>	<b>56,956</b>	<i>Wage Rec't:</i>	16,547	<i>Wage Rec't:</i>	84,357
<i>Non Wage Rec't:</i>	<b>14,796</b>	<i>Non Wage Rec't:</i>	5,006	<i>Non Wage Rec't:</i>	9,509
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,092
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,752</b>	<b>Total</b>	<b>21,553</b>	<b>Total</b>	<b>96,959</b>

#### Output: Probation and Welfare Support

No. of children settled	4 (4 reports on 4 cases handled from 0 (Nil) 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.)	4 (-4 quarterly reports on 4 cases of juveniles handled and taken to remand homes in Nakasongola, Kampiringisa and Nagulufrom 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.)
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	1. 10 Reports produced on 10 courts/N/A attended on Children represented in court			1. 10 Reports produced on 10 courts attended on Children represented in court	
	2. 4 supervision reports produced on 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			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>
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
					<b>3,110</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))			
Non Standard Outputs:	na	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>6,185</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>6,185</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
					<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	2400 ( 4 FAL reports produced and submitted on FAL learners in Kasangombe s/county- 150 learners,1- 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	6000 (1 Report produced on each of the following output NALMIS data produced and sent to the Ministry of Gender, Labiour and Social Development	2400 ( -4 quarterly Progressive FAL program reports produced and submitted to relevant offices on FAL learners FAL learners trained in 96 FAL classes in the following LLGs; 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)				

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	1 report produced on the Literacy day celebrated, FAL Exams sat, and 2 reports produced on Bi-Annual meetings for FAL Instructors	Report produced for the meeting of and FAL Instructors	4 reports produced on 50 FAL Classes Monitored and supervised, 1 report produced on the Literacy day celebrated, 1 Report produced on FAL Exams Sat and results produced, and 2 reports produced on Bi-Annual meetings for FAL Instructors			
	<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>	4,566	<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>4,566</b>	<b>Total</b>	<b>14,711</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	-4 reports produced on Sensitisation of Community on Domestic Violence done across the district	N/A				
	-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					
	<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>53,981</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>53,981</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 reports produced on Girl child empowerment addressed in selected schools)	5 (5 reports produced on Girl child empowerment seminars addressed in selected schools)				
Non Standard Outputs:	- 1 OVC coordination structure strengthened at the district level and in all LLGs	1 OVC co-ordination structure strengthened in the Sub-counties of Kikamulo and Ngoma				
	-4 reports produced on 4 Youth Executive meetings held					
	<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>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>5,815</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	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  - 1 International Youth day celebrated)	1 ( 1 report produced on Youth on the Supported District Youth Executive who attended the Interatuional Youth Celebration in Moroto.)	4 (4 quarterly Minutes reports produced on 4 Youth Council meetings held at butalangu -1 Report produced on 1 International Youth day celebrated)
Non Standard Outputs:	-Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato  -1 International Youth day celebrated	1 report was produced and 1 Press coverage made when the Sub-county Youth Chairpersons received their cows through NAADS  Office kept running  1 report produced on 1 Training seminar for Youth groups at Ditrict and at Sub-county Level	-4 quarterly reports produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato
	<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> 1,650	<i>Non Wage Rec't:</i> 4,473
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>3,080</b>	<i>Total</i> <b>1,650</b>	<i>Total</i> <b>4,473</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 minutes reports produced on PWDs meetings held at Butalangu)	1 (1 minutes report produced on PWD Special grant meeting conducted.)	4 (4 quarterly sets of minutes reports produced on PWDs meetings held at Butalangu)
Non Standard Outputs:	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	1 minutes report produced for the 1 Executive meeting held conducted.at Butalangu	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  4 Quarterly reports produced on the 20 PWD groups supported with Improved Livelihood programmes under the Special grant to PWDs
	<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> 1,314	<i>Non Wage Rec't:</i> 32,487
	<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



# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	<b>28,014</b>	<i>Total</i>	<b>1,314</b>	<i>Total</i>	<b>32,487</b>
<b>Output: Labour dispute settlement</b>						
Non Standard Outputs:	4 reports produced on labour matters addressed in the District		Labour matters addressed to the District.		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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,437
	<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>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,437</b>
<b>Output: Reprmentation on Women's Councils</b>						
No. of women councils supported	4 (4 Minutes reports produced on the 4 District women executive and 2 Women Council meetings held at Butalangu)		1 (1 Minute report produced for the District Women Council for the purpose of electing the Interim District Women Chairperson as RIP Sseruwoozu Norah Passed away.)		4 (4 quarterly sets of Minutes reports produced on the 4 District women executive and 2 Women Council meetings held at Butalangu)	
Non Standard Outputs:	1 report produced on National Women's day celebrations attended		Nil		-2 Reports produced on Girl Child empowerment and Domestic violence workshops -	
					-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>	1,097	<i>Non Wage Rec't:</i>	4,473
	<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>1,097</b>	<b>Total</b>	<b>4,473</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	26 community groups supported with CDD grants	N/A			-4 quarterly reports produced on each of the following ; -26 Community groups supported with CDD grants
	CDOs facilitated to monitor and supervise CDD projects.				-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-26 Community development groups supported with CDD grants
	-CDD grant coordinated by district -support supervision carriedout				-CDD grant coordinated by district
	-community development - workshops carried out				-support supervision carriedout
	-subcounty CDOs Facilitated to mobilise communities				- community development - workshops carried out
	-Dissemination of programm information Talkshow/other media				-subcounty CDOs Facilitated to mobilise communities
	-workshops on gender main streaming for key staff - implementing the programme carriedout				,Dissemination of programm information Talkshow/other media
	-knowledge sharing through exchange visits done				-OVC service providers supervised
	formation and training of road committees				-OVC service providers supervised
	-FA Procurement of teaching aids for FAL Classes				-OVC Data Updated
	community planning carriedout and households identified				-OVC Experinces shared
	-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 Experinces shared				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 58,755	
	<i>Donor 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> 0	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 58,755	

#### 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>Wage Rec't:</i> 27,028	
	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 34,440	
	<i>Domestic Dev't</i> 55,662	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 57,562	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 61,468	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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: Management of the District Planning Office

Non Standard Outputs:	1. Staff salaries for 2 officers at District level remunerated 2. 4 reports produced on Quarterly review and planning 3. 2 reports produced on District and Sub county Bi-annual review meetings 4.2 reports produced on District and Sub county annual review meetings 5.4 Monitoring and supervision reports produced 6.4 programme accountability reports produced at district level 7.2 Motorcycles and 1 Vehicle kept in running condition	1 support supervision of selected sub counties in the preparation of sub county development plan done	1. 2 officers and 1 driver at District level remunerated 2. 4 OBT reports produced on Quarterly basis 3.4 Monitoring and supervision reports produced 4.4 LGMSD programme accountability reports produced at district level
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<i>Wage Rec't:</i>	<b>27,149</b>	<i>Wage Rec't:</i>	7,563	<i>Wage Rec't:</i>	30,257
<i>Non Wage Rec't:</i>	<b>15,204</b>	<i>Non Wage Rec't:</i>	1,918	<i>Non Wage Rec't:</i>	15,205
<i>Domestic Dev't</i>	<b>33,263</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,109
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,617</b>	<b>Total</b>	<b>9,481</b>	<b>Total</b>	<b>66,571</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (1 LGMSD annual work plan and 0 (nil) 4 progressive reports produced at District Level)		3 (Planning Unit effectively and efficiently managed)
No of Minutes of TPC meetings	12 (At the District Hqtrs)	3 (At Butalangu District Hqtrs)	12 (12 sets of Minutes produced on the 12 DTTPC meetings at District level held)
No of minutes of Council meetings with relevant resolutions	0 (na)	0 (nil)	0 (na)
Non Standard Outputs:	na	nil	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>	740	<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>740</b>	<b>Total</b>	<b>3,054</b>

#### Output: Statistical data collection

Non Standard Outputs:	1 District Statistical Abstract report produced	1 District Statistical Abstract report produced	1 District Statistical Abstract report produced		
<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>1,000</b>	<i>Non Wage Rec't:</i>	1,060	<i>Non Wage Rec't:</i>	1,000
<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>1,000</b>	<b>Total</b>	<b>1,060</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	1 report produced on Support to Birth an Death Registration District wide	Support to Birth and Death registration district wide	4 reports produced on Support to Birth and Death Registration carriedout District wide		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 10. Planning

<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	2,400
<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>2,400</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>2,400</b>

#### Output: Development Planning

Non Standard Outputs: 1 report produced on Review of the na 5 year District Development Plan

1 Five year development plan updated and produced

<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>1,196</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,196
<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>1,196</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,196</b>

#### Output: Operational Planning

Non Standard Outputs: 1. 12 minutes produced of DTTPC nil meetings held at District level

4 reports produced on the regional workshops 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>5,239</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,131
<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>5,239</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,131</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 1.4 report produced on Monitoring and Evaluation of LGMSD projects done and 4 reports produced, district wide

<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>6,823</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>6,823</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

Non Standard Outputs: 1. 10 executive furniture at District nil level procured

<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>6,823</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>6,823</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: 10 reports on pre-paratory phase of nil projects produced

<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>2,323</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

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 10. Planning

<i>Total</i>	<b>2,323</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	2 Audit staff at the District level remunerated.,2 Motorcycles Repaired and serviced, 4 reports on Consultations made	-Payment of salaries to the two Audit staff for the first quarter. -Repaire of department motor cycle -Made consultations to the ministrey	2 Audit staff at the District level remunerated.,2 Motorcycles and computers Kept running in good condition , 4 reports on Consultations made,office effectively managed
	<i>Wage Rec't:</i> <b>14,195</b>	<i>Wage Rec't:</i> 3,848	<i>Wage Rec't:</i> 14,195
	<i>Non Wage Rec't:</i> <b>16,000</b>	<i>Non Wage Rec't:</i> 7,264	<i>Non Wage Rec't:</i> 11,776
	<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>30,195</b>	<b>Total</b> <b>11,112</b>	<b>Total</b> <b>25,971</b>

#### Output: Internal Audit

No. of Internal Department Audits	130 (4 Audit reports of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter,	32 ( Auditedf 10 Sub-counties , and 7 sectors at the Headquarter 4th quarter 2013/14. , - Audited UPE funds in selected primary schools in the sub counties of Kikamulo and Kasangombe,	120 (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,	-Attended IIA Workhop organised in Imperrial Royale Hotel/ kampala -Inspected deriveries supplied in the District eg Agric. Inputs,Drugs and Animals.	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 2 Hospitals
	4 Audit reports produced on 13 Health Health Centres	_Inspectedof Civil works carried out in the District eg Roads and Buildings)	4 Audit reports produced on 13 Health Health Centres
	4 Audit reports produced on Man power audit		4 Audit reports produced on Man power audit
	4 reports produced on attendances of LGIAA and IIA meetings)		4 reports produced on attendances of LGIAA and IIA meetings)
Date of submitting Quaterly Internal Audit Reports	( )	15-09-2014 (District Headquarters at Butalangu)	15/10/2015 (4 Internal Audit reports produced at the district hearters and Lower Local governments)

# Vote: 569 Nakaseke District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	1 Annual subscription to LOGIAA & IIA	-Work shop contribution to IIA	1 Annual subscription to LOGIAA & IIA
	Special audits (investigations) anticipated	-Made sport checks of revenue collection centres. -Witnessed handover of NAADS Staff.	Special audits (investigations) anticipated
	Acquisition of legal documents		
	Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals		
	Staff welfare		
	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> 18,776	<i>Non Wage Rec't:</i> 7,817	<i>Non Wage Rec't:</i> 14,960
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,776	<b>Total</b> 7,817	<b>Total</b> 14,960

### 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> 50,973
<i>Non Wage Rec't:</i> 35,374	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,142
<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> 35,374	<b>Total</b> 0	<b>Total</b> 73,115
<i>Wage Rec't:</i> 11,702,097	<i>Wage Rec't:</i> 2,559,038	<i>Wage Rec't:</i> 11,757,611
<i>Non Wage Rec't:</i> 5,406,338	<i>Non Wage Rec't:</i> 1,250,253	<i>Non Wage Rec't:</i> 5,431,492
<i>Domestic Dev't</i> 2,283,403	<i>Domestic Dev't</i> 191,204	<i>Domestic Dev't</i> 2,307,610
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> 19,391,838	<b>Total</b> 4,000,495	<b>Total</b> 19,496,713