

# **Vote: 544** Nakasongola District

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## **Structure of Budget Framework Paper**

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# Vote: 544 Nakasongola District

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## Foreword

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Nakasongola District Local Government under the Local Government Act Cap 243 is mandated to carry out the planning function. This planning process is key to achieving the strategic objectives of the district as well as the objectives of the National Development Plan. The BFP was generated from the District Development Plan which was in turn generated from the plans that were made right from the villages, parishes and sub counties. This participatory approach is intended to address people's genuine needs and tackle poverty at the household level. The BFP is also aligned to the National Development Plan.

The District Council with funding from Local Revenue, Central Government transfers, Donors and the NGO community has registered great improvement in service delivery and infrastructural development. We are therefore grateful to all those who have extended support that has enabled us register these achievements.

This edition of the Budget Framework Paper highlights the performance of the district in the past one year and the first quarter of the current year, the challenges/ constraints faced and the strategies to address them over the medium term.

I am hopeful that our partners will continue supporting us while new ones will join to make Nakasongola achieve her vision of “A beautiful district, with a prosperous, peaceful and gender sensitive population”.

Finally, on behalf of the District Council, I wish to register my sincere appreciation to the technical staff and political leadership for their input in formulating this BFP for the financial year 2015/16.

**Wandira James Muruli**

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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	542,250	214,165	800,575
2a. Discretionary Government Transfers	3,185,532	751,271	3,185,532
2b. Conditional Government Transfers	13,897,019	3,204,374	13,897,019
2c. Other Government Transfers	2,631,296	1,069,667	1,612,193
3. Local Development Grant	281,575	70,394	281,575
4. Donor Funding	257,571	38,432	127,616
<b>Total Revenues</b>	<b>20,795,242</b>	<b>5,348,303</b>	<b>19,904,510</b>

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

The annual budget of the Local Government for the current year is shs 20.795,242b., by the end of the quarter it had received shs 5.348,303b representing 25.72%. The receipts were slightly above the expected 25% because of locally raised revenue which performed at 39%. This was because of higher than expected performance which was due to higher collections of; property related duties at 152% due to increased urbanization and thus construction of house, LST which was 110% due to improvement in remittances after decentralisation of wages, inspection fees which performed at 504% also due to increased construction for the reasons given above. Another cause was a higher release of funds for National Population and Housing Census which was increased to cater for the security facilities yet it was not in the original budget. However, this high performance was affected negatively by Donor funding which was a dismal 15% far below the expected 25% because of non-alignment of our financial year with the Donors.

#### Planned Revenues for 2015/16

For FY 2015/16, the planned revenue is shs 19.904,510b down from 20.795,242b of the previous year. The reduction of 4.28% is mainly due to the great reduction in Other Government Transfers which will reduce by 30.8%. This reduction has been caused by the windfall revenue we received for census in the previous year amounting to 355.738b which was a one off activity and so will not be repeated, removal of the CAO's and Deputy CAO's salary which is now captured in the budget of the Ministry of Local Governments, removal of Top up of Doctors' salary which is now captured under the PHC wage component, reduction of the release for Roads as we got a one off windfall for emergency roads works in the previous year for Kakooze Town Council of over 400b and a few other grants for which we have not yet received IPFs which include; Global fund, GAVI and SLM/GEF. The reduction is also attributed partly to reduction of Donor funding from 257.571m to 38.432m representing a reduction of 85%. This reduction is because most of the donors have not indicated how much they will give us especially because we run different financial years. The condition and discretionary government transfers have remained static. On the other hand the planned locally raised revenues have gone up to 800.575m compared to 542.25m of the previous year representing an increment of 94%. This has greatly reduced the impact of the reduction in Donor funding and Other Government Transfers. This enormous increment has been because in the past we were not capturing the locally raised revenues of the three Town Councils as we assumed that they were autonomous entities. With guidance from MoFPED we have corrected this and it has led to this great increment in the total locally raised revenues and in the individual revenue sources across the whole spectrum of locally raised revenues.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,291,822	287,985	1,324,657
2 Finance	624,088	139,358	659,293
3 Statutory Bodies	593,033	82,937	638,474
4 Production and Marketing	841,641	87,012	869,752
5 Health	3,102,160	606,418	2,928,064
6 Education	10,078,208	2,227,125	10,090,740

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	1,710,016	210,778	1,334,100
7b Water	482,676	10,548	488,373
8 Natural Resources	330,431	38,924	230,839
9 Community Based Services	1,048,839	367,218	1,079,542
10 Planning	573,274	493,233	142,589
11 Internal Audit	119,052	76,416	118,087
<b>Grand Total</b>	<b>20,795,242</b>	<b>4,627,951</b>	<b>19,904,510</b>
Wage Rec't:	13,109,340	2,873,958	13,107,072
Non Wage Rec't:	5,358,184	1,373,244	4,602,455
Domestic Dev't	2,070,147	347,864	2,067,367
Donor Dev't	257,571	32,885	127,616

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

By the end of the first quarter the departments had spent 4.621,089b representing 88.8% of the quarterly releases and 22% of the budget. Most of the unspent funds were in the Water Department which normally contracts a single contractor for water sources and pays at once as the contractor cannot make several trips to undertake a few projects at a time. Roads had not also undertaken most projects because a key component of their machines i.e. excavator was at Bugembe central workshop for repairs

### Planned Expenditures for 2015/16

For FY 2015/16 there are slight variations in the expenditure plans of most departments from those of the previous year except in three departments where variations are rather high. These include; Natural Resources whose resource envelope has reduced from shs 330.431m to 230.839m i.e. by 30%. This has been caused by the closure of SLM-GEF project which has been the main funder of the department; Roads and Engineering Department funding has also reduced from shs 1.710b to 1.334b amounting to 21.9% because in the previous year we received emergency funding for roads for Kakooze Town Council and the Planning Unit whose funding has reduced from 573.274b to 142.589b representing 75% because last year's budget included funding for the National Population and Housing Census to the tune of over 300m. For the other Departments the variations oscillate between -5% and 7% mainly because of changes caused by including the three Town Councils which had been hitherto omitted from our budgets and annual plans.

### Medium Term Expenditure Plans

The medium term expenditure plans of the District Local Government will remain focussed on improving the District road network through routine and periodic maintenance of district and community access roads; improving on provision of water for production to counter the long dry spells; improving on the quality of education by filling vacant teaching posts, constant supervision of schools and improving on sanitary facilities; improving the health services by filling the vacant health workers posts, vigilant support supervision and improving on the infrastructure at health facilities and focussing the community on sustainable use of our natural resources.

### Challenges in Implementation

The major constraints in implementing our future plans are; changing the mindset of our communities especially in adopting proven innovations of modern farming which include soil and water conservation; water harvesting at household level; technically efficient use of fuel wood; maintaining the natural environment and fragile ecosystems; shifting to commercial agriculture with the requisite good practices needed and prudent management of the little financial resources available.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>542,250</b>	<b>214,165</b>	<b>800,575</b>
Market/Gate Charges	60,000	30,448	100,596
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	535	1,416
Miscellaneous		0	21
Property related Duties/Fees	1,000	1,522	37,923
Fisheries Licences	9,100	2,312	9,100
Park Fees	9,000	4,856	59,052
Other Fees and Charges	22,615	14,484	68,234
Other Court Fees		1,475	
Registration of Businesses	300	2,100	1,793
Inspection Fees	4,000	20,165	11,889
Public Health Licences	4,100	394	8,108
Local Service Tax	25,000	27,506	44,443
Local Hotel Tax	300	0	7,419
Liquor licences	300	12	1,077
Court Filing Fees	500	175	532
Land Fees	39,205	24,706	41,688
Advertisements/Billboards		20,433	735
Educational/Instruction related levies	20,630	0	20,630
Occupational Permits		0	735
Animal & Crop Husbandry related levies	170,000	26,546	180,813
Rent & Rates from private entities	40,000	216	40,000
Rent & rates-produced assets-from private entities	200	0	2,700
Sale of (Produced) Government Properties/assets	20,000	3,189	20,678
Sale of non-produced government Properties/assets	15,400	1,260	15,505
Agency Fees		0	0
Business licences	70,000	23,683	93,937
Rent & Rates from other Gov't Units		12	420
Application Fees	30,000	7,761	31,132
Unspent balances – Locally Raised Revenues		375	
<b>2a. Discretionary Government Transfers</b>	<b>3,185,532</b>	<b>751,271</b>	<b>3,185,532</b>
Transfer of Urban Unconditional Grant - Wage	375,581	93,895	375,581
Transfer of District Unconditional Grant - Wage	2,014,391	458,486	2,014,391
District Unconditional Grant - Non Wage	660,865	165,216	660,865
Urban Unconditional Grant - Non Wage	134,695	33,674	134,695
<b>2b. Conditional Government Transfers</b>	<b>13,897,019</b>	<b>3,204,374</b>	<b>13,897,019</b>
Conditional Grant to Secondary Salaries	1,600,445	314,464	1,600,445
Conditional Grant to Primary Salaries	6,166,079	1,484,059	6,166,079
Conditional transfers to Special Grant for PWDs	18,916	4,729	18,916
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,930	4,800	63,930
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	31,637	126,547
Conditional Grant to SFG	242,192	60,548	242,192
Conditional Grant to Tertiary Salaries	209,163	0	209,163
Conditional Grant to Women Youth and Disability Grant	9,060	2,265	9,060
Conditional transfers to Production and Marketing	59,018	14,754	59,018
Conditional transfer for Rural Water	424,127	106,032	424,127
Conditional transfers to DSC Operational Costs	32,610	8,152	32,610

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## A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to School Inspection Grant	46,417	11,604	46,417
Conditional Grant to Functional Adult Lit	9,933	2,483	9,933
Conditional Grant for NAADS	178,225	0	178,225
Conditional Grant to Agric. Ext Salaries	44,209	3,529	44,209
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to Community Devt Assistants Non Wage	12,891	3,223	12,891
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to Primary Education	489,420	128,818	489,420
NAADS (Districts) - Wage	169,595	74,720	169,595
Conditional Grant to Secondary Education	1,142,186	285,727	1,142,186
Conditional Grant to NGO Hospitals	25,487	6,372	25,487
Conditional Grant to PAF monitoring	44,292	11,073	44,292
Conditional Grant to PHC - development	180,339	45,085	180,339
Conditional Grant to PHC- Non wage	111,108	27,833	111,108
Conditional Grant to PHC Salaries	2,376,540	543,893	2,376,540
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649	2,412	9,649
<b>2c. Other Government Transfers</b>	<b>2,631,296</b>	<b>1,069,667</b>	<b>1,612,193</b>
CAOs salary	39,907	0	
Bilharzia	10,795	0	
Recruitment of teachers		0	1,661
Urban Roads		43,733	
Unspent balances – UnConditional Grants		5,377	
Unspent balances – Conditional Grants		13,906	
UBOS	355,738	466,788	
Top up of Doctor's salary	72,000	0	
SLM/GEF	105,244	2,412	
Roads	1,308,532	212,941	905,389
LRDP (Luwero-Rwenzori dev't prog	349,566	20,426	349,566
Youth Livelihood Project	355,578	304,084	355,578
Global fund	2,290	0	
GAVI	31,647	0	
Emergency Road Maintanance		0	
<b>3. Local Development Grant</b>	<b>281,575</b>	<b>70,394</b>	<b>281,575</b>
LGMSD (Former LGDP)	281,575	70,394	281,575
<b>4. Donor Funding</b>	<b>257,571</b>	<b>38,432</b>	<b>127,616</b>
PACE		0	6,180
DICOS	25,000	0	25,000
Mildmay	14,626	0	75,000
Global Climate Change	21,436	0	21,436
SDS Grant A	126,818	23,842	
SDS Grant B	10,110	0	
PREFA	59,581	14,589	
<b>Total Revenues</b>	<b>20,795,242</b>	<b>5,348,303</b>	<b>19,904,510</b>

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

#### (i) Locally Raised Revenues

The annual budget of locally raised revenue was shs 542.25m and we raised shs 214.16m by the end of the first quarter which represents 39%. The higher than expected performance was due to higher collections of; property related duties at 152% due to increased urbanization and thus construction of house, LST which was 110% due to improvement in remittances as a result of decentralising the pay roll management, inspection fees which performed at 504% also due to increased construction for the reasons given above. However, some revenue sources like local hotel tax, liquor licences, rent and rates from government and private

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## A. Revenue Performance and Plans

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entities performed poorly due to poor attitude of the collectors for the former two and no activity for the latter two.

### *(ii) Central Government Transfers*

The planned annual revenue from conditional government transfers was shs 13.897b and the out turn by the end of the first quarter was shs 3.204b representing 23%. The budget for discretionary transfers was 3.185b and the receipts by the end of the quarter was shs 751.27m representing 23%. For other government transfers our annual budget was shs 2.63b and the actual receipt at the end of the quarter was shs 1.07b representing 41% and the Local development Grant (LDP) annual budget was shs 281.57m but we received shs 70.39m representing 25%, LDP performed at the expected 25%. Discretionary and Conditional transfers performed almost as expected. It is only other Government Transfers that performed beyond expectation at 41%. This was mainly because of the funding for the National Housing and Population Census which was way above what we had planned for. Whereas we had planned for shs 335.738m in the end we received 466,788m as the scope of their activities was widened to include special areas like security facilities and hitherto unmapped enumeration areas. And also receipts under Youth Livelihood Project which was due to a back log of projects which were approved in this FY that spilled from the previous year leading to 86% performance of that grant.

### *(iii) Donor Funding*

Receipts from Donors were at 15%. This was because most of the Donors operate a different financial calendar and they were just preparing to release the funds. These include DICOS and Support to Decentralisation Strategy (SDS) Their Financial Year starts in September and they were just finalizing the process for releasing funds.

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

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

For the locally raised revenue, the main source will remain Animal & crop related fees which will contribute 22.6% of the locally raised revenue. This is our main source of locally raised revenue because we are an agriculture-based district. This will be followed by Market/gate fees which will contribute 12.59%. Again this is because the charge is on agricultural produce sold in the markets. Business licence will contribute 11.75%, followed by Other fees & charges which is a combination of all the uncategorized collections will contribute 8.54%. This will closely be followed by Park fees at 7.39% and local service tax at 5.56%. As it was mentioned earlier in the executive summary there is a great leap in the revenue collections this year in comparison to the previous year because of the inclusion of the three Town Councils that were hitherto omitted. This has had an impact on especially collections from park fees, business licences, inspection fees, liquor licence, property related duties/fees and hotel tax which are urban based. That notwithstanding, there has been remarkable increase in the revenue estimates for local service tax of 77.7% because of improved remittances due to decentralization of the pay roll management.

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

The central government transfers to the District will comprise of discretionary transfers (16% of the budget), conditional transfers (69.82% of the budget), Other Government Transfers (8.10% of the budget) and Local Government Management and Service Delivery (LGMSD) project (1.41% of the budget). In all, central government transfers will contribute 95.34% of the Local Government budget. There have been no variations of the estimates from those of last year except for Other Government Transfers. Revenue from other government transfers has declined from 2.631b to 1.612b i.e. by 38.7%. We expect to receive under other government transfers shs 1.661m as recruitment for teachers and shs 905,389m for roads maintenance.

#### *(iii) Donor Funding*

Our revenue estimates for Donor funding is shs 81.180b standing at 0.64% of the Local Government budget. Of this shs 6.18m will come from PACE and shs 75m from Mildmay. Most of our current Donors have not given us IPFs for 2015/16 as their financial year does not coincide with ours and as such they have also not received IPFs from their head offices.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,209,551	291,634	1,238,330
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	11,600	2,900	11,600
District Unconditional Grant - Non Wage	104,102	38,492	104,102
Locally Raised Revenues	58,085	26,076	24,120
Multi-Sectoral Transfers to LLGs	291,304	79,559	393,956
Other Transfers from Central Government	39,907	0	
Transfer of District Unconditional Grant - Wage	674,552	137,108	674,552
<i>Development Revenues</i>	82,271	10,069	86,326
District Unconditional Grant - Non Wage	16,940	0	16,940
LGMSD (Former LGDP)	28,161	6,687	28,161
Locally Raised Revenues	21,000	3,382	23,060
Multi-Sectoral Transfers to LLGs	16,170	0	12,400
Unspent balances – Locally Raised Revenues		0	5,765
<b>Total Revenues</b>	<b>1,291,822</b>	<b>301,704</b>	<b>1,324,657</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,209,551	284,553	1,238,330
Wage	831,541	150,365	798,189
Non Wage	378,010	134,188	440,141
<i>Development Expenditure</i>	82,271	3,432	86,326
Domestic Development	82,271	3,432	86,326
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,291,822</b>	<b>287,985</b>	<b>1,324,657</b>

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

The approved total budget was 1,209,551= of which the dept received 301,704m which is 23% of budget performance, this is was bse of the less CBG & local revenue disbursements to dept devt budget. The 18% budget performance for wage was due to payroll cleaning after decentralised payroll mgt and other staff had not yet accessed payroll. The 1% unspent balances is attributed to late release of CBG funds and printed EFTs but not cleared by the end of the quarter. The 27% revenue performance under multisectoral transfers is partly attributed to new revenue enhancement strategies and poor planning & revenue forecasting by LLGs. The 20% and 12% revenue overperformance for local revenue & unconditional grant non wage was due to uncertain activities like ID program that required district contribution and alot of follow up visits. The 0 % revenue performance for other transfers from central govt is attributed to CAO's salary being captured at the centre.

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

The total planned departmental budget is 1,324,657bn= of which 30M is IFMS costs, 11,600m is PAF monitoring, 104,102m is unconditional grant -non-wage, 24,120m is locally raised revenue, 393,956m is multi-sectoral transfers to LLGs, 674,552m is unconditional grant -wage, 28,161m is CBG grant. The variance in the budget figures compared to 2014/2015 budget of 1,291,882= is attributed to; payroll cleaning after payroll decentralization led to reduction of wage bill from 831,541= to 798,189=, increased budget for unconditional grant non-wage from 378,010= to 440,141= was due to planned expenditure for procurement of CAO's vehicle, multi sectoral transfers to LLGs budget increased from 291,304= to 393,956= due to new startegies of revenue enhancement by LLGs.

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



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## 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>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	5	0	7
Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	60	80	00
No. of vehicles purchased		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,291,822</b>	<b>287,985</b>	<b>1,324,656</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,291,822</b>	<b>287,985</b>	<b>1,324,656</b>

### Plans for 2015/16

The planned outputs include;- staff salaries paid, 3payroll controlled, 4 national functions commemorated, district devt plan produced, office equipments & vehicle maintained, IFMS system coordinated, office environment cleaned and maintained, inventory of district assets & properties made, CAO's vehicle procured, govt programs and service delivery supervised, district consolidated procurement plan implemented, records mgt co-ordinated, information kept and disseminated.

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

Management and co-ordination of service delivery helps to ensure that service standards per department are met.

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

County Administration worth 24,000,000= (Nakasongola county 10,000,000= & Budyabo County 14,000,000=) facilitate office operations for the 2 counties 6,000,000=, procure office chairs and waiting seats 1,000,000=, contributions towards devt progs 2,000,000=, training of prison women in sanitary pad making 1,000,000=, attending functions & meetings in the county 1,000,000=, co-ordination with other institutions 1,500,000=, Accounts Assistants backstopping schools in financial management 1,700,000=, supplement Auditors budget to follow-up SACCOs, health units and schools 800,000=, meeting on performance mgt and control 1,800,000= monitor service delivery performance in counties 7,200,000=.

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

#### 1. increased death rate

There has been increased deaths of district employees and immediate relatives than the previous years

2.

3.

## Staff Lists and Wage Estimates

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

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## Workplan 1a: Administration

### Cost Centre : Kakooge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10371	Tebasulwa Herbert	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10375	Lwanga Balamu Fred	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13437	Sekiganda Yusuf	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11003	Semayobe Robert	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/101227	Sekyanzi Kanago	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13387	Odong Edward	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/12713	Bukenya Mwesige David	Senior Assistant Secretar	U3 Lower	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,774,740</b>

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

### Cost Centre : Kakooge Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13175	Nanteza Justine	Town Agent	U7 Upper	377,781	4,533,372
CR/D/15303	Bbosa Semu	Town Agent	U7 Upper	377,781	4,533,372
CR/D/13996	Nakato Conceptar	Town Agent	U7 Upper	377,781	4,533,372
CR/D/15286	Nnampeera Justine	Law Enforcement Officer	U6 Lower	424,253	5,091,036
CR/D/11124	Ssenku Samuel Kimuli	Town Clerk	U2 Lower	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,193,712</b>

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

### Cost Centre : Kalongo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11600	Kavuma Fred	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10569	Kaluma David	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13164	Kasozzi Moses	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/12463	Lumu John Bosco	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/12392	Nsubuga Robert	Parish Chief	U7 Upper	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,666,860</b>

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

# Vote: 544 Nakasongola District

## Workplan 1a: Administration

### Cost Centre : Kalungi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12823	Byansi Geoffrey	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/12465	Luyiga Godfrey	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10856	Senkula Amos	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13403	Luyiga Robert	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13176	Tigairya Susan Kyenkya	Senior Assistant Secretar	U3 Upper	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,707,996</b>

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

### Cost Centre : Lwabiyata Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Byaruhanga John	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/12462	Wandira Stephen	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/12421	Sekandi Katongole Godfrey	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/15458	Mbakolaki Oliver	Senior Assistant Secretar	U3 Upper	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,174,624</b>

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

### Cost Centre : Lwampanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10377	Kalungi Bob	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10919	Taikirwe Alex	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11123	Sekayingo John Michael	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10958	Nyombi Edward	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13966	Kamya Godfrey Mbaziira	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10019	Bogonza Martin	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13641	Tashobya Stephen	Senior Assistant Secretar	U3 Upper	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,774,740</b>

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

### Cost Centre : Migeera Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 544 Nakasongola District

## Workplan 1a: Administration

### Cost Centre : Migeera Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15304	Sentalo Francis	Town Agent	U7 Upper	377,781	4,533,372
CR/D/15302	Muyinda Sadiki	Town Agent	U7 Upper	377,781	4,533,372
CR/TC/021	Sembajwe Julius	Town Agent	U7 Upper	377,781	4,533,372
CR/TC/022	Baribumpe Charles	Law Enforcement Officer	U6 Lower	424,253	5,091,036
CR/D/110147	Kasibante Herbert	Town Clerk	U2 Lower	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,193,712</b>

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

### Cost Centre : Nabiswera Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13381	Ssonko Samson	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/12822	Boogere David	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13182	Birwa William Baseke	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/14130	Nanyonjo Irene	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10128	Muwonge Joseph	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13404	Hategeka Sekyanzi Fred	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/15285	Kitonsa Edward	Senior Assistant Secretar	U3 Lower	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,774,740</b>

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

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10937	Kizza Livingstone	Porter	U8 Lower	213,832	2,565,984
CR/D/15074	Ssebadduka Tadious	Office Attendant	U8 Upper	237,069	2,844,828
CR/D/13357	Nasuuna Madinah	Stenographer Secretary	U5 Lower	479,759	5,757,108
CR/D/15395	Damali Sanyu	Assistant Records Officer	U5 Lower	479,759	5,757,108
CR/D/15396	Naigaga Zahara	Assistant Records Officer	U5 Lower	479,759	5,757,108
CR/D/12679	Nawatti Madinah	Office Supridentant	U5 Upper	598,822	7,185,864
CR/D/13963	Nakate Sarah	Information Officer	U4 Lower	798,535	9,582,420
CR/D/15073	Kyenkyia Joshua	Senior Human Resource	U4 Lower	798,535	9,582,420
CR/D/15458	Semambo Sam Maxiwel	Assistant Procurement Of	U4 Lower	798,535	9,582,420

# Vote: 544 Nakasongola District

## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13811	Kyeyune Stephen	Senior Procurement Offic	U3 - LWR	990,589	11,887,068
CR/D/13644	Nakate Edith	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
CR/D/11550	Kagwa Robert	Procurement Secretary	U3Upper	1,131,209	13,574,508
CR/D/15158	Drici Charles	Principal Human Resourc	U2 Lower	1,291,880	15,502,560
CR/D/13642	Byekwaso Fredrick	Principal Assistant Secret	U2 Lower	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,353,532</b>

### Cost Centre : Nakasongola Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/028	Lwegaba Joshua Nkomo	Town Agent	U7 Upper	289,361	3,472,332
CR/TC/041	Nakanwagi Florah	Town Agent	U7 Upper	289,361	3,472,332
CR/D/TC/03	Kataba Samuel	Law Enforcement Officer	U6 Lower	424,253	5,091,036
CR/D/13638	Ntege Umar	Town Clerk	U2 Lower	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,538,260</b>

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

### Cost Centre : Nakitoma Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11612	Senyonjo Bosco	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10032	Bamunoba David	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10009	Kiirya Patrick	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13398	Kyalinzayi Robert	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13643	Obulu Lawrance	Senior Assistant Secretar	U3 Lower	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,707,996</b>

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

### Cost Centre : Wabinyonyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12475	Mwenje Asadu	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13177	Sande Bernad	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13391	Nsubuga William	Parish Chief	U7 Upper	377,781	4,533,372

# Vote: 544 Nakasongola District

## Workplan 1a: Administration

### Cost Centre : Wabinyonyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13964	Nantongo Annet	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11533	Kirumira James	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10056	Babirye Justine	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/13182	Byegumye Robert	Senior Assistant Secretar	U3 LWR	1,131,209	13,574,508
CR/D/15315	Ndikuno Anold	Parish Chief	U7 Upper	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,308,112</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>500,169,024</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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	623,848	152,381	654,915
District Unconditional Grant - Non Wage	133,478	35,462	133,478
Locally Raised Revenues	40,256	13,579	32,638
Multi-Sectoral Transfers to LLGs	210,694	54,676	249,378
Transfer of District Unconditional Grant - Wage	239,420	48,664	239,420
<i>Development Revenues</i>	240	208	4,378
Multi-Sectoral Transfers to LLGs	240	208	4,378
<b>Total Revenues</b>	<b>624,088</b>	<b>152,589</b>	<b>659,293</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	623,848	139,173	654,915
Wage	299,297	55,201	299,926
Non Wage	324,551	83,972	354,989
<i>Development Expenditure</i>	240	185	4,378
Domestic Development	240	185	4,378
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>624,088</b>	<b>139,358</b>	<b>659,293</b>

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

The department has a budget of shs 624,088m but by the end of the quarter shs. 152,589m was received representing 24% of the total budget for the year. The expenditures during the quarter amounted to shs 139,158m representing 89% of the funds received during the quarter. Locally generated revenue was at 34% because of the balance on account brought forward from the previous quarter. Multi- Sectoral transfers over shoot because of poor planning by the LLGS. Wages under performed because some staff had left and their positions had not been filed.

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

The department plans to receive shs659.293m of which shs 32,638,000 is locally raised revenue, shs. 133,478,000 is un conditional grant non wage, shs 239,420,000 is non conditional grant wage and shs 249,378,000 is multisectoral transfers to LLGS. In terms of expenditure, shs 299.926 will go towards paying wages and 4.378m will be spent for development micro projects in the Lower Local governments.

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

# Vote: 544 Nakasongola 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
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/7/2014	15/08/2014	15/07/2015
Value of LG service tax collection	26500000	32690500	26500000
Value of Hotel Tax Collected	105000	2100	105000
Value of Other Local Revenue Collections	235429200	57925819	235429200
Date of Approval of the Annual Workplan to the Council	31/5/2014	26/09/2014	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015	31/05/2015	
Date for submitting annual LG final accounts to Auditor General	30/9/2014	26/09/2014	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>624,088</b>	<b>139,358</b>	<b>659,293</b>
<b>Cost of Workplan (UShs '000):</b>	<b>624,088</b>	<b>139,358</b>	<b>659,293</b>

### Plans for 2015/16

Payment of staff salaries, Attending workshops and seminars, repair of office Equipment and vihecles, holding of 4 budget desk meetings, holding of 1 budget conference, preparation of budget and annual workplans, preparation of final accounts, revenue mobilisation, submission of 12 monthly statutory deductions, closure of books for 9 LLGS, training of Non financial managers in basic financial management, procurement of office and accounting stationery, procuremnt of departmental fuel.

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

The linkage is with the following projects which are in the District and LLGs Development Plans;Fencing of cattle markets, firnishing of offices, procurement of motorvihecle for revenue mobilisation

### (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. Inadquate Information

Lack of information from tax payers since most of them do not keep books of accounts hence leading to improper assesment.

#### 2. Uncertainty on some revenue source

Some revenue sources like Fish revenue and Live Stock are hard to pedict because of un foreseeable conditions like out break of diseases and the behaviour of fishermen

#### 3. Out dated laws

some laws for revenue are very old and hence need to be up dated.

## Staff Lists and Wage Estimates

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

# Vote: 544 Nakasongola District

## Workplan 2: Finance

### Cost Centre : Kakooge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13961	Adongo Constance	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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

### Cost Centre : Kakooge Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15453	Nabiryo Rose	Office Attendant	U8U	211,403	2,536,836
CR/D/15299	Sizomu Judith O.	Accounts Assistant	U7U	316,393	3,796,716
CR/D/13165	Baguma Abel	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/10032	Namwanje Jesca	Town Treasurer	U4U	794,074	9,528,888
Total Annual Gross Salary (Ushs)					21,619,548

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

### Cost Centre : Kalongo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15390	candia Simon	Accounts Assistant	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					3,858,324

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

### Cost Centre : Kalungi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13402	Nambubi Pamela	Accounts Assistant	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					3,858,324

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

### Cost Centre : Lwabiyata Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11333	Namatovu Miriam	Senior Accounts Assista	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

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



# Vote: 544 Nakasongola District

## Workplan 2: Finance

### Cost Centre : Lwampanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Kibikyo Godfrey Tamale	Senior Accounts Assistan	U5U	495,032	5,940,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,940,384</b>

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

### Cost Centre : Migeera Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15298	Kimeza Edward	Accounts Assistant	U7U	316,393	3,796,716
CR/D/13184	Muwanga Fred	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/D/13179	Kababba Easther	Town Treasurer	U4U	795,065	9,540,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,182,984</b>

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

### Cost Centre : Nabiswera Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15391	Bainomugisa Juliet	Accounts Assistant	U7U	321,527	3,858,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,858,324</b>

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

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10406	Nyombi Disan Kazibwe	Driver	U8U	237,069	2,844,828
CR/D/13385	Nalugo Edith Sekayingo	Office Attendant	U8U	232,657	2,791,884
CR/D/11599	Kimeze Samuel	Accounts Assistant	U7U	361,866	4,342,392
CR/D/15389	Mukalazi Richard	Accounts Assistant	U7U	316,393	3,796,716
CR/D/13163	Nabulya Judith	Accounts Assistant	U7U	321,868	3,862,416
CR/D/13963	Butebona Joyce	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/13663	Namaganda Irene	Senior Accounts assistant	U5U	472,079	5,664,948
CR/D/10306	Opedun Francis	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/13969	Segayi Godfrey	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/10355	Senyonga Base Ronald	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/13180	Nangereki Suzan	Stenographer	U5U	472,079	5,664,948

# Vote: 544 Nakasongola District

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15456	Galimaka Hosea	Accountant	U4U	799,323	9,591,876
CR/D/10144	Kibalikoba Godfrey	Senior Finance Officer	U3U	990,589	11,887,068
CR/D/11013	Kiregga Edith	Chief Finance Officer	U1E	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,719,024</b>

### Cost Centre : Nakasongola Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/026	Kironde Vicent	Accounts Assistant	U7U	316,393	3,796,716
CR/D/15466	Wokulira Stanley	Accounts Assistant	U7U	316,393	3,796,716
CR/D/15457	Kholire Patrick Semata	Assistant Tax Officer	U6U	416,617	4,999,404
CR/D/10003	Bogeraki proscovia Kizza	Senior Treasurer	U3U	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,350,496</b>

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

### Cost Centre : Nakitoma Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15387	Kamoga Daniel	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

### Cost Centre : Wabinyonyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13183	Nalugya Joyce	Accounts Assistant	U7U	321,527	3,858,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,858,324</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>195,078,540</b>

## Workplan 3: Statutory Bodies

### (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		593,033	93,961	631,274
Conditional Grant to DSC Chairs' Salaries		24,523	6,131	24,523

# Vote: 544 Nakasongola District

## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	63,930	4,800	63,930
Conditional transfers to DSC Operational Costs	32,610	8,152	32,610
Conditional transfers to Salary and Gratuity for LG ele	126,547	31,637	126,547
District Unconditional Grant - Non Wage	94,852	23,422	94,852
Locally Raised Revenues	79,612	10,344	64,547
Multi-Sectoral Transfers to LLGs	81,955	2,446	133,600
Other Transfers from Central Government		0	1,661
Transfer of District Unconditional Grant - Wage	60,884	0	60,884
<i>Development Revenues</i>	<i>0</i>	<i>0</i>	<i>7,200</i>
LGMSD (Former LGDP)		0	1,500
Multi-Sectoral Transfers to LLGs		0	5,700
<b>Total Revenues</b>	<b>593,033</b>	<b>93,961</b>	<b>638,474</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>593,033</i>	<i>82,937</i>	<i>631,274</i>
Wage	211,954	37,768	215,049
Non Wage	381,079	45,169	416,225
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>7,200</i>
Domestic Development	0	0	7,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>593,033</b>	<b>82,937</b>	<b>638,474</b>

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

A total of shillings 93,961,000 was released out of 593,033 that was planned for representing 16%. This was mainly because the department relies more on Locally raised revenue that was not realised as planned. Shillings 19,903,000 was released as Local revenue representing 13%. Shillings 23,422,000 out of 79,612,000 was released as un Conditional grant non wage representing 25%. Shillings 4,800,000 out of the planned 63,930,000 was released as Councillor's allowance and ex-gratia representing 8%. This was because of shortfalls in the releases from the Central Government. Shillings 2,446,000 was released as Multi sectoral transfers to LLG representing 3% of the planned revenue. This was because LLG mainly used locally raised revenue for their Council activities.

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

The total planned revenues for the year are estimated at Shillings 638,477,000 broken down as; 24,523,000 is Conditional grant to Chair Person D.S.C's salary and gratuity, 28,120,000 is conditional transfers to Contracts Committee, District Land Board and LG PAC, 63,930,000 IS Conditional transfer to Councillor's allowances and ex - gratia, 32,610,000 is conditional transfer to D.S.C operational costs, 126,547,000 is conditional transfer to salary and gratuity for elected leaders, 94,852,000 is District un conditional grant non - wage, 64,547,000 is Locally raised revenue, 133,600,000 is Multi-sectoral transfers to Lower Local Governments, 1,661,000 is other transfers from Central Government, 60,884,000 is Un conditional grant wage and shillings 7,200,000 is development expenditure

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

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

**Function: 1382 Local Statutory Bodies**

# Vote: 544 Nakasongola 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 land applications (registration, renewal, lease extensions) cleared	80	7	100
No. of Land board meetings		2	8
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	
<b>Function Cost (US\$ '000)</b>	<b>593,033</b>	<b>82,937</b>	<b>638,474</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>593,033</b>	<b>82,937</b>	<b>638,474</b>

### Plans for 2015/16

100 contracts will be awarded, 20 Micro procurements approved, 100 firms pre-qualified and four quarterly reports produced by the District Contacts Committee. 300 staff will be recruited and confirmed, and 10 staff granted study leave, 100 regularisation of appointments done, one tent procured and 4 sets of reports done by the District Service Commission. 50 land disputes handled, 10 leases extended and eight meetings held by the District Land Board. 1 Auditor general's report reviewed, 4 quarterly internal audit reports discussed, 16 meetings held, 1 office Chair and table procured, and 1 filing cabinet procured by the LGPAC. 6 will be held, 1 budget passed and quarterly reports discussed by the District Council

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

Procurement of a Motor Cycle for the Chair Person D.S.C, Extension of the D.S.C offices, Construction of a strong room for storage of Land titles and procurement of Council Van and these are all contained in the D.D.P

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

Non

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

#### 1. Delayed approval of members of statutory bodies

The Delayed approval of members of statutory bodies by the relevant authorities which affects service delivery

#### 2. Limited office space

The office space is so limited and stuffy making it un conducive for staff to work

#### 3. Budget cuts

The un explained budget cuts by the ministry of Finance leading to some activities not being conducted as planned

## Staff Lists and Wage Estimates

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
DSC/138/3	Kwerema . B. Martin	Chairman DSC		1,500,000	18,000,000

# Vote: 544 Nakasongola District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13394	Mpangire Agnes	Office Attendant	U8	246,459	2,957,508
15399	Atim Monica	Office Attendant	U8	228,169	2,738,028
15312	Kibataka Irene	Stenographer/ Secretary	U5	456,760	5,481,120
15072	Nabatanzi Atia	Human Resource Officer	U4	700,306	8,403,672
13398	Bakobye Juliet	Secretary District Service	U2	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,656,048</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>52,656,048</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2014/15</b>	<b>2015/16</b>	
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>597,345</i>	<i>161,370</i>	<i>628,840</i>
Conditional Grant to Agric. Ext Salaries	44,209	3,529	44,209
Conditional transfers to Production and Marketing	59,018	14,754	59,018
District Unconditional Grant - Non Wage	31,600	6,650	35,761
Locally Raised Revenues	7,450	3,390	6,040
Multi-Sectoral Transfers to LLGs	21,306	4,632	50,051
NAADS (Districts) - Wage	169,595	74,720	169,595
Transfer of District Unconditional Grant - Wage	264,167	53,694	264,167
<i>Development Revenues</i>	<i>244,296</i>	<i>3,091</i>	<i>240,911</i>
Conditional Grant for NAADS	178,225	0	178,225
District Unconditional Grant - Non Wage	10,600	0	
Donor Funding	46,436	0	46,436
LGMSD (Former LGDP)		0	15,000
Multi-Sectoral Transfers to LLGs	9,035	3,091	1,250
<b>Total Revenues</b>	<b>841,641</b>	<b>164,460</b>	<b>869,752</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>597,345</i>	<i>83,921</i>	<i>628,840</i>
Wage	477,971	59,100	506,076
Non Wage	119,374	24,821	122,764
<i>Development Expenditure</i>	<i>244,296</i>	<i>3,091</i>	<i>240,911</i>
Domestic Development	197,860	3,091	194,475
Donor Development	46,436	0	46,436
<b>Total Expenditure</b>	<b>841,641</b>	<b>87,012</b>	<b>869,752</b>

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

The budget for the year is shs 841.64m and by the end of the quarter the revenue received was shs 164.46 representing 20%. This was affected by the less than planned revenue for Agriculture extension salaries at 8% due to an inflated IPF on the negative side despite 46% outturn of locally raised revenue due to the need mobilize communities following threats of foot and mouth disease for cattle and the 44% outturn for NAADS wages which was required to clear the outgoing NAADS contract workers. 14,754,000= was received from the Production and Marketing Grant, 6,650,000= was received from the Un conditional Grant and 3,390,000= under Local revenue. However, at the end of the quarter

# Vote: 544 Nakasongola District

## Workplan 4: Production and Marketing

the total balance on A/c as per the cash book was 8,121,294=

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

The total budget for the department s shs 869.752m and the break down is as follows; Production & Marketing Grant: 59,077,552= for both recurrent and development expenditures, Un conditional Grant non wage: 35,760,507= for recurrent expenditures, Conditional grant wage:264,167,348= for staff salaries, DICOSS & GCCA Projects: 46,436,000= for project activities and Local revenue: 6,040,254= for sector operations, NAADS programme development expenditure 178,225,000 & Salary 169,595,000=, LGSMD 15,000,000= for capital agro inputs and Multi sectoral transfers: 50,051,158= for recurrent expenditures & 1,250,000= for development expenditures

### (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	11	0	
No. of farmers accessing advisory services	3480	0	3480
No. of farmer advisory demonstration workshops	11	0	11
No. of farmers receiving Agriculture inputs	1941	0	1941
<b>Function Cost (US\$ '000)</b>	<b>286,863</b>	<b>7,723</b>	<b>178,225</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	70000	0	230000
No of livestock by types using dips constructed	6000	0	8000
No. of livestock by type undertaken in the slaughter slabs	12000	4300	6500
No. of fish ponds constructed and maintained	1	1	0
Quantity of fish harvested	3516700	977001	3526700
Number of anti vermin operations executed quarterly	2	0	4
No. of parishes receiving anti-vermin services	4	0	8
No. of tsetse traps deployed and maintained	150	100	150
<b>Function Cost (US\$ '000)</b>	<b>525,228</b>	<b>77,589</b>	<b>661,527</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 544 Nakasongola District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	1200	0	1200
No of businesses issued with trade licenses	1200	0	1200
No of businesses assisted in business registration process	5	0	5
No. of enterprises linked to UNBS for product quality and standards	2	0	2
No. of producers or producer groups linked to market internationally through UEPB	2	0	0
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	20	0	20
No. of cooperative groups mobilised for registration	10	0	5
No. of cooperatives assisted in registration	7	0	5
No. of tourism promotion activities mainstreamed in district development plans	4	1	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	300	0	150
No. and name of new tourism sites identified	3	0	0
No. of opportunities identified for industrial development	3	0	3
No. of producer groups identified for collective value addition support	5	0	4
No. of value addition facilities in the district	100	0	100
A report on the nature of value addition support existing and needed	yes	No	Yes
<b>Function Cost (US\$ '000)</b>	<b>29,550</b>	<b>1,700</b>	<b>30,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>841,641</b>	<b>87,012</b>	<b>869,752</b>

### Plans for 2015/16

Under PMG: A slaughter slab, Cassava multiplication & maize demos carried out, Fruit tree nursery maintained, Fish handling slabs renovated, vaccines procured, tsetse traps deployed and administrative costs with field supervision & surveillance. Under NAADS, provide 1. Technology inputs to 1767 Food security and 174 Market oriented farmers. 2. Advisory services to 3480 farmers 3.1 Higher level farmer organisation with a grant to support agribusiness 4. Farmer Institutional development for 25 farmer groups per Sub County. 5. Carry out 3 adaptive research trials jointly with NARO 6. Capacity building of 5 HLFOs in Agri business and marketing 7. Hold 36 Multi stakeholder innovation platform meetings for 2 enterprises at District and LLGs 8. Hold Semi annual and annual stakeholder planning and review meetings at District and in each LLG 9. Quarterly technical and financial audit trips to 11 LLGs 10. Facilitate quarterly stakeholder monitoring and evaluation of NAADS implementation by District and LLGs 11. Quarterly supervision and backstopping trips to 11 LLGs by the DPO and DNC 12. programme coordination by DNC and SNCs, LGMSD: A demo walking tractor with, hay making equipment, soil testing kits procured, DICOSS & GCCA: Trade development & tourism activities promoted and Climate Change project activities supervised, backstopped & administrative costs met.

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

Enhance Agricultural Production and productivity: Through Pests & disease control, Conservation agriculture and provision of water for production. Markets and Value Addition; Through improving on the networks and collective marketing. Enabling Environment: Through enforcement of management regulations and staff training. Through

# Vote: 544 Nakasongola District

## Workplan 4: Production and Marketing

NAADS was temporarily suspended for review, it was mid way the 5 year ATAAS Project implemented Jointly by NARO/ NAADS under the 5 year MAAIF plan ( DSIP) and is included wholly in the DDP

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

DICOSS: Will undertake promotion of trade & tourism activities through; trainings and talk shows. GCCA: Will undertake the provision of water for production/ valley tanks, establishment of bio-energy plantations, provision of coffee seedlings and support to Farmer field schools. The amount of money for these activities has not yet been given to the Department.

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

#### 1. Water for production

The unreliable weather patterns result into serious water shortages for livestock and crop farming

#### 2. Inadequate staff

The termination of the NAADS staff contracts coupled with delayed approval of the Production Staff structure at Sub county level by Ministry of Public Service has resulted into inadequacies in service delivery and timely response to the field emergencies

#### 3. Counterfeit Agricultural inputs

Counterfeit agricultural inputs on the market that can not be easily detected by both field staff and farmers. These have resulted into poor yields and increased pests & disease burden.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kagooge Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10646	Muwanguzi David	Veterinary Officer	U4-Sc	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,382,384</b>

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

#### Cost Centre : Kagooge Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15290	Batumbya Daniel	Assistant Commercial Of	U5-Lower	625,319	7,503,828
15288	Mugerwa Paul	Assistant Veterinary Offi	U5-Sc	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,186,856</b>

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

#### Cost Centre : Kalungi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 544 Nakasongola District

## Workplan 4: Production and Marketing

### Cost Centre : Kalungi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12308	Senabulya Moses	Entomology Attendant	U8 Upper	251,133	3,013,596
10085	Kazibwe Godfrey	Assistant Fisheries Office	U5-Sc	806,919	9,683,028
12927	Mayiga Samuel	Veterinary Officer	U4-Sc	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,079,008</b>

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

### Cost Centre : Lwabiyata Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10372	Twesigye Bosco	Assistant Fisheries Office	U5-Sc	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,683,028</b>

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

### Cost Centre : Lwampanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15459	Tamukedde Richard	Fisheries Officer		1,198,532	14,382,384
10076	Kajura Silvester	Assistant Fisheries Office	U5-Sc	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,065,412</b>

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

### Cost Centre : Migeera Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15291	Kyakulagira Fredrick	Assistant Commercial Of	U5-Lower	626,319	7,515,828
15289	Kabaseke Stephen	Assistant Veterinary Offi	U5-Sc	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,198,856</b>

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

### Cost Centre : Nabiswera Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10367	Ucanda David	Assistant Fisheries Office	U5-Sc	806,919	9,683,028
10646	Bugeza James	Veterinary Officer	U4-Sc	1,198,532	14,382,384

# Vote: 544 Nakasongola District

## Workplan 4: Production and Marketing

### Cost Centre : Nabiswera Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					24,065,412

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

### Cost Centre : Nakasongola Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10225	Nabasumba Loy	Commercial Officer	U5-Upper	626,319	7,515,828
Total Annual Gross Salary (Ushs)					7,515,828

### Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10251	Nsamba David	Senior Fisheries Officer	UIE-Sc	2,437,142	29,245,704
12050	Kigongo Nickson	Driver	U8-Upper	251,133	3,013,596
12438	Nanyonyi Cissy	Office Attendant	U8-Upper	251,133	3,013,596
10630	Namyalo Immaculate	Stenographer Secretary	U5-Lower	625,319	7,503,828
10167	Muganga Gaster	Assistant Commercial Of	U5-Lower	625,319	7,503,828
10257	Namutayi Francis	Assistant Agricultural Of	U5-Sc	806,919	9,683,028
10644	Eswagu Samuel	Senior Veterinary Officer	U3 Sc	1,450,492	17,405,904
12815	Kaweesi Henry	Senior Agricultural Offic	U3 Sc	1,450,492	17,405,904
12674	Nansubuga Sarah	Senior Entomologist	U3-Sc	1,450,392	17,404,704
10250	Nakamyia Sarah	Principal Agricultural O	U2-Sc	2,133,986	25,607,832
Total Annual Gross Salary (Ushs)					137,787,924
Total Annual Gross Salary (Ushs) - Production and Marketing					278,964,708

## Workplan 5: Health

### (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	2,682,704	590,596	2,614,775
Conditional Grant to NGO Hospitals	25,487	6,372	25,487
Conditional Grant to PHC- Non wage	111,108	27,833	111,108
Conditional Grant to PHC Salaries	2,376,540	543,893	2,376,540
District Unconditional Grant - Non Wage	14,900	3,965	14,900
Locally Raised Revenues	4,000	400	4,000
Multi-Sectoral Transfers to LLGs	33,939	8,133	82,740
Other Transfers from Central Government	116,731	0	

# Vote: 544 Nakasongola District

## Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	419,456	87,779	313,289
Conditional Grant to PHC - development	180,339	45,085	180,339
Donor Funding	211,135	38,432	81,180
LGMSD (Former LGDP)		0	30,000
Multi-Sectoral Transfers to LLGs	27,982	4,262	21,770
<b>Total Revenues</b>	<b>3,102,160</b>	<b>678,375</b>	<b>2,928,064</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,682,704	571,891	2,614,775
Wage	2,376,540	543,893	2,395,088
Non Wage	306,164	27,998	219,687
<i>Development Expenditure</i>	419,456	34,527	313,289
Domestic Development	208,321	1,642	232,109
Donor Development	211,135	32,885	81,180
<b>Total Expenditure</b>	<b>3,102,160</b>	<b>606,418</b>	<b>2,928,064</b>

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

The annual budget for the department is shs 3.102b and it had received shs 678.375m by the end of the quarter representing 22%. The shortfall was mainly caused by only 18% outturn for Donor funds as SDS did not release any funds under SDS B and lesser funds under SDS A because of reductions on their donor budget. It was also affected by no receipts under Other Government Transfers which were Funds for Bilharzia and the Global Fund. Under the same source the Top up for Doctors' wages was moved to the wages section of the budget. Other sources performed almost as expected as follows: PHC Devt. 45,085,000/=; PHC non wage 18,647,140/=; PHC wage 543,893,073/=; PREFA 14,589,493/=; NGO LLUs 6,371,670; UCG 3,965,000/= and Locally raised revenue 400,000/=. All PHC wage as spent. For Donor funds, 11,048,833 was transferred to the health centres to implement eMTCT activities and the SDS funds were all spent on the approved SDS activities.

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

The department estimated to receive and expend shs. 2,817,373,222; PHC wage; 2,376,539,943 ; PHC Non wage conditional grant, 111,107,598 ; NGO LLUs conditional grant, 25,486,681 ; PHC Dev. Conditional grant, 180,339,000; ,LGMSD 30,000,000= ; Un conditional non wage 14,900,000 ; Locally raised revenue 4,000,000; and Donor funding 81,180,000.

### (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

*Function: 0881 Primary Healthcare*

# Vote: 544 Nakasongola 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		74671241	
Number of health facilities reporting no stock out of the 6 tracer drugs.		19	
Number of outpatients that visited the NGO Basic health facilities	12538	4963	18271
Number of inpatients that visited the NGO Basic health facilities	600	387	450
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	58	866
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	378	47	228
Number of trained health workers in health centers	194	177	194
No.of trained health related training sessions held.	20	6	16
Number of outpatients that visited the Govt. health facilities.	159871	67454	163344
Number of inpatients that visited the Govt. health facilities.	11294	1633	11294
No. and proportion of deliveries conducted in the Govt. health facilities	7754	896	7928
%age of approved posts filled with qualified health workers	35	91	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43	43	75
No. of children immunized with Pentavalent vaccine	6875	1372	6684
No. of new standard pit latrines constructed in a village	16	57	
No. of villages which have been declared Open Defecation Free(ODF)	5	1	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	32	22	
No of staff houses constructed	2	0	2
No of staff houses rehabilitated		0	2
No of maternity wards constructed	1	0	
No of OPD and other wards constructed	1	0	
Value of medical equipment procured	1	0	27
<b>Function Cost (US\$ '000)</b>	<b>3,102,160</b>	<b>606,418</b>	<b>2,928,064</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,102,160</b>	<b>606,418</b>	<b>2,928,064</b>

### Plans for 2015/16

The key outputs include; 181,615 patients will attend OPD; 11,894 patients will be admitted; 8,794 deliveries will be conducted at health centres; 6,912 children will be immunized with Pentavalent vaccine, 194 trained health workers will be in the health centres, 16 health related sessions will be held, 82% approved posts filled will be with qualified health workers, 75% of villages will have with functional VHTs, 4 integrated support supervision visits made, 4 DHMT meetings held, 4 progress reports prepared and submitted to MoH, 12 DHT meetings held, 11, sanitation technical visits made to LLGs, EPI logistics distributed, quarterly preventive and corrective cold chain maintenance done, bi-monthly medicine orders prepared and submitted to NMS, Mildmay activities implemented, PACE activities implemented, 2 staff houses completed, 2 staff houses will be renovated, 2 motorcycles will be procured and assorted medical equipment will be purchased.

# Vote: 544 Nakasongola District

## Workplan 5: Health

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

Construction staff house at Kyeyindula, maternity unit at Bamugolodde HC III, EPI activities, Disease control activities, Integrated support supervision and HIV prevention activities.

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

MCH activities implemented by WV, Adolescent Sexual Reproductive Health implemented by Mildmay, PLP activities implemented by PACE

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

#### 1. In adequate transport facilities

Lack of transport means at facility level is impacting on outreach services. Health workers remain at the static stations. Coupled with inadequate transport at the District Health Office, support supervision is not as regular as it could be.

#### 2. In adequated staff accommodation

Staff come late and leave early. In some place there are no rentable houses.

#### 3. Absenteeism

Working in shifts has lead to increased work load. Saff's internal arrangement of 'work a week I will also do the same' is compromising staff accountability towards the community.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Batuusa H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14074	Bemuka Charles	Askari	U8 -LWR-	281,180	3,374,160
CR/D/13999	Lugonvu Moses	Porter	U8 -LWR-	281,180	3,374,160
CR/D/14084	Kulumba George	Askari	U8 -LWR-	281,180	3,374,160
CR/D/14109	Amongi Racheal Ogwai	Nursing assistant	U8-UP-1-	303,832	3,645,984
CR/D/10215	Nampijja Joyce	Nursing assistant	U8-UP-1-	327,069	3,924,828
CR/D/14096	Amollo Gloria	Enrolled Nurse	U7 - MED	560,730	6,728,760
CR/D/11117	Namirembe Miriam	Enrolled Midwife	U7 - MED	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,349,136</b>

#### Cost Centre : Franciscan HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13852	Dr. Kamulegeya John	Senior Medical Officer	U3-SC-1-	2,979,479	35,753,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,753,748</b>

# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Kiralamba H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15453	Olweny Yonna	Askari	U8-LWR-	281,180	3,374,160
CR/D/13998	Byansi Menton Richard	Porter	U8-LWR-	281,180	3,374,160
CR/D/12993	Namembwa Christine	Nursing Assistant	U8-UP-1-	309,909	3,718,908
CR/D/13393	Namara Esther	Enrolled Midwife	U7-MED	577,257	6,927,084
CR/D/10413	Nakanwagi Norah Mirembe	Enrolled Nurse	U7-MED	569,756	6,837,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,231,384</b>

### Cost Centre : Kyeyindula H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15450	Jomo Kenyatta Okot	Askari	U8 -LWR-	281,810	3,381,720
CR/D/10254	Sande Charles	Porter	U8 -LWR-	303,832	3,645,984
CR/D/10206	Nabulya Christine	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/	Nafula Brenda	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/14101	Drilema Godfrey	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/13386	Tibeita Oliver Kiiza	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/15420	Mukwaya Toney	Enrolled Midwife	U7-MED	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,867,572</b>

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

### Cost Centre : Kakooge H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14002	Jengo Cranmer	Porter	U8 -LWR-	281,180	3,374,160
CR/D/14077	Sekamwa Sulaiman Mawayir	Askari	U8 -LWR-	281,180	3,374,160
CR/D/13993	Nalukenge Joe	Porter	U8 -LWR-	281,180	3,374,160
CR/D/14137	Balijjura Godfrey	Askari	U8 -LWR-	281,180	3,374,160
CR/D/	Bukenya Willy	Porter	U8 -LWR-	281,180	3,374,160
CR/D/13856	Kyate Esther Nakazibwe	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/10119	Kiryowa Esther	Nursing Assistant	U8-UP-1-	314,066	3,768,792
CR/D/10939	Nanyanzi Justine	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/10940	Nakalega Edinah	Laboratory Assistant	U7 - MED	560,730	6,728,760
CR/D/15329	Akullo Brenda	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/12846	Nansamba Babra Passy	Enrolled Midwife	U7-MED	564,243	6,770,916

# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Kakooge H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15436	Damulira Christopher	Health Assistant	U7-MED	560,730	6,728,760
CR/D/13883	Candiru Zaitun	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/11110	Nsinza Jovanice Nyamate	Enrolled Nurse	U7-MED	569,756	6,837,072
CR/D/10196	Muyanda. K. Beatrice	Medical Records Assista	U7-UP	511,408	6,136,896
CR/D/15349	Kiring Chrizostom	Enrolled Nurse	U7-UP	560,730	6,728,760
CR/D/10967	Namugga Mary Esther	Nursing Officer (Nursing	U5 -SC -1	789,463	9,473,556
CR/D/15434	Nakajjiri Elizabeth	Public Health Dental Offi	U5-SC-1-	911,088	10,933,056
CR/D/14087	Mukaaya George	Laboratory Technician	U5-SC-1-	911,088	10,933,056
CR/D/10233	Nambago Joseph Malira	Senior Clinical Officer	U4-SC-1-	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,804,712</b>

### Cost Centre : Kakooge Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15435	Nseko Joshua	Health Assistant	U7;MED	560,730	6,728,760
CR/D/19293	Obal Philips	Health Inspector	U5-SC-1-	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,661,816</b>

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

### Cost Centre : Bamugolodde H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15448	Nakigudde Beatrice	Porter	U8 -LWR-	281,180	3,374,160
CR/D/13991	Sekayingo Mathias	Porter	U8 -LWR-	281,180	3,374,160
CR/D/14072	Okello Isaac Tonny	Askari	U8 -LWR-	281,180	3,374,160
CR/D/13858	Nakayimba Catherine	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/10217	Namulondo Joyce	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/	Namukasa Eveline	Enrolled Midwife	U7 - MED	577,257	6,927,084
CR/D/15324	Mulowooza David	Health Assistant	U7 - MED	560,730	6,728,760
CR/D/1517	Akwar Patrick	Enrolled Nurse	U7 - MED	561,904	6,742,848
CR/D/14105	Buttele Denis	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D13021	Bakanansa Lydia	Laboratory Assistant	U7-MED	560,730	6,728,760
CR/D/13179	Mulongu Amuza	Laboratory Assistant	U7-MED	561,904	6,742,848
CR/D/13396	Wandera Jacob	Medical Records Assista	U7-UP-1-	471,240	5,654,880

# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Bamugolodde H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12679	Nalule Annet Samawa	Nursing Officer (Midwife)	U5 -SC -1	789,463	9,473,556
CR/D/13004	Balinda Baetton Edison	Senior Clinical Officer	U4-SC-1-	1,288,169	15,458,028
CR/D/	Sendikadiwa Henry	Senior Clinical Officer	U4-SC-1-	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,724,852</b>

### Cost Centre : Kakoola H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15448	Kakembo G Uthman	Askari	U8 -LWR-	281,180	3,374,160
CR/D/13877	Ayo Richard	Porter	U8 -LWR-	292,166	3,505,992
CR/D/14122	Nakitto Annet	Nursing Assistant	U8-UP-1-	302,832	3,633,984
CR/D/12415	Nakate Catherine	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/15428	Nabirye Juliet	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/13884	Mutonyi Judith	Enrolled Nurse	U7-MED	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,896,484</b>

### Cost Centre : Kiwambya H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Sebukalu Jimmy	Porter	U8-LWR-	281,180	3,374,160
CR/D/14073	Opido Tonny	Askari	U8-LWR-	281,180	3,374,160
CR/D/	Atino Mariam	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/10211	Nakimera Irene	Nursing Assistant	U8-UP-1-	314,066	3,768,792
CR/D/	Mangusho Sam	Enrolled Nurse	U7 - MED	561,904	6,742,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,905,944</b>

### Cost Centre : Mayirikiti H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13994	Kikomeko Richard Peter	Porter	U8 -LWR-	281,180	3,374,160
CR/D/15452	Kafeero Yesero	Askari	U8 -LWR-	281,180	3,374,160
CR/D/14121	Nankomi Scovia	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/11133	Nagawa Harriet Mulinde	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/14099	Atama Albert	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/10403	Specioza Nasozi Kyaze	Nursing Officer (Nursing)	U5-SC -1	911,088	10,933,056



# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Mayirikiti H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					31,980,948

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

### Cost Centre : Kalungi H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Nakayiwa Lovincer	Porter	U8 -LWR-	303,832	3,645,984
CR/D/10398	Namubiru Jesca	Nursing Assistant	U8-UP-1-	318,316	3,819,792
CR/D/15449	Mugula Daniel	Enrolled Nurse	U7 - MED	560,730	6,728,760
CR/D/13978	Nakakande Olivia	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/13842	Segayi Vincent	Medical Records Assista	U7-MED	466,002	5,592,024
CR/D/14093	Kusiima Annet	Laboratory Assistant	U7-MED	560,730	6,728,760
CR/D/13972	Omara Desmond	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/	Nalumu Sarah	Enrolled Nurse	U7-UP	577,257	6,927,084
CR/D/10051	Sande Robert	Health Assistant	U6 - UP -	561,904	6,742,848
CR/D/	Inuwat Daniel	Laboratory Technician	U5-SC-1-	911,088	10,933,056
CR/D/15275	Abeko Dolly Rebecca	Clinical Officer	U5-SC-1-	911,088	10,933,056
CR/D/13005	Lugobe Sam	Senior Clinical Officer	U4-SC-1-	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					91,354,920

### Cost Centre : Kazwama H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13870	Okwir Donald	Porter	U8-LWR-	281,180	3,374,160
CR/D/14116	Anyimo Susan	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/14135	Nanyonjo Ruth Lwolekya	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/15331	Nakirya Leticia	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/13860	Mutanda Stansio	Nursing Officer (Nursing	U5-SC-1-	898,337	10,780,044
Total Annual Gross Salary (Ushs)					28,174,932

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

### Cost Centre : Kikooge H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Kikooge H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13995	Jagenda Shadrach	Porter	U8-LWR-	281,180	3,374,160
CR/D/14078	Edatu Edward	Askari	U8-LWR-	281,180	3,374,160
CR/D/15316	Nambuho Prosscovia	Enrolled Nurse	U7 - MED	560,730	6,728,760
CR/D/15426	Nyakato Sarah	Enrolled Midwife	U7 - MED	560,730	6,728,760
CR/D/15102	Kasule Kalule Robert	Enrolled Nurse	U7 - MED	560,730	6,728,760
PF/S.0172	Serwanga Tomee	Nursing Assistant	U7-UP	561,904	6,742,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,677,448</b>

### Cost Centre : Lwabiyata H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14081	Kazibwe Tebaingana Ronald	Askari	U8-LWR	281,180	3,374,160
CR/D/15462	Nakito Oliver	Porter	U8-LWR-	281,180	3,374,160
CR/D/14119	Nagabo Racheal	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/14126	Asekenye Annet	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/10410	Nalumunye Joyce	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/15424	Aguti Irene Monica	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/15276	Senyonga Stephen	Enrolled Nurse	U7-MED	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,422,636</b>

### Cost Centre : Nakayonza H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15446	Kalungi Mudashir Ajju	Askari	U8 -LWR-	303,832	3,645,984
CR/D/	Nakato Sarah	Porter	U8 -LWR-	28,180	338,160
CR/D/12709	Lukabwe Eludad	Porter	U8-LWR-	284,767	3,417,204
CR/D/	Bagonza Robert	Askari	U8-LWR-	299,859	3,598,308
CR/D/13162	Kiyinikibi Annet	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/13853	Agolo Angella	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/11109	Kyakuwa Abiyasali	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/15355	Kaise Godfrey	Enrolled Nurse	U7 - MED	561,904	6,742,848
CR/D/12420	Naluwembe Rose	Enrolled Nurse	U7 - MED	560,730	6,728,760
CR/D/10950	Katalikawe.K. Steven	Medical Records Assista	U7 - MED	471,240	5,654,880
CR/D/10328	Sinamanya Edward	Senior Health Assistant	U7 - MED	561,904	6,742,848

# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Nakayonza H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13977	Ankunda Robinah	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/15346	Byongka Caroline	Laboratory Assistant	U7-UP	577,257	6,927,084
CR/D/13862	Namujju Justine	Nursing Officer (Midwife)	U5 - SC -1	911,088	10,933,056
CR/D/14089	Olupot David Akol	Laboratory Technician	U5-SC-1-	911,088	10,933,056
CR/D/15335	Namwase Joyce	Clinical Officer	U5-SC-1-	911,088	10,933,056
CR/D/15347	Nakiyingi Juliet	Clinical Officer	U5-SC-1-	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,473,856</b>

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

### Cost Centre : Kikoiro Hc II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14120	Namaka Esther Sembatya	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/13393	Birungi Lydia Batumbya	Nursing Assistant	U8-UP-1-	309,909	3,718,908
CR/D/13867	Weigulo Charles	Askari	U7-MED	281,180	3,374,160
CR/D/13980	Sekimu Isaac	Porter	U7-MED	281,180	3,374,160
CR/D/15427	Ndugga Ronald	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/14167	Katesigwa Moses	Askari	U7-MED	281,180	3,374,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,216,132</b>

### Cost Centre : Kisaalizi H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11368	Kawesa Edward	Porter	U8-LWR-	309,909	3,718,908
CR/D/10038	Birabwa Beatrice	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/15340	Kyokunda Rollian	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/14107	Babara Christopher	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/13980	Nabulya Fatuma	Enrolled Midwife	U7-MED	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,830,016</b>

### Cost Centre : Lwampanga H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10295	Makwe Edward	Porter	U8 -LWR-	281,180	3,374,160

# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Lwampanga H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14007	Nantalo Rebecca	Porter	U8-LWR	281,180	3,374,160
CR/D/14080	Bandikubi Henry	Askari	U8-LWR-	281,180	3,374,160
CR/D/15271	Nakabombo Agnes	Nursing Assistant	U8-UP	327,069	3,924,828
CR/D/12805	Namuddu Teopista	Nursing Assistant	U8-UP-1-	309,909	3,718,908
CR/D/10156	Lunkuse Dorothy	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/15363	Okurut Fred	Enrolled Nurse	U7- MED	560,730	6,728,760
CR/D/1516	Kisolo Peter	Enrolled Nurse	U7- MED	577,257	6,927,084
CR/D/14127	Olupot David	Laboratory Assistant	U7- MED	560,730	6,728,760
CR/D/15118	Namata Robinah	Enrolled Nurse	U7- MED	560,730	6,728,760
CR/D/15421	Vitaru Venterina	Enrolled Midwife	U7- MED	560,730	6,728,760
CR/156	Serugwa George William	Health Assistant	U7-MED	560,730	6,728,760
CR/D/13176	Nambooze Jane	Medical Records Assista	U7-UP	466,002	5,592,024
CR/D/12684	Bazitire Leocardia Nalubega	Nursing Officer (Midwife	U5-SC-1-	911,088	10,933,056
CR/D/14088	Semwezi Virinton	Laboratory Technician	U5-SC-1-	911,088	10,933,056
CR/D/13848	Isiko Ben	Clinical Officer	U5-SC-1-	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,653,120</b>

### Cost Centre : Muwunami H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15450	Kizza Henry John	Porter	U8 -LWR-	281,180	3,374,160
CR/D/14082	Nakirumbi Kasimu	Askari	U8LWR-1	281,180	3,374,160
CR/D/13228	Nakivumbi Annet	Nursing Assistant	U8-UP-1-	309,909	3,718,908
CR/D/10267	Nalubega Deborah	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/13018	Nyangoma Joseline	Enrolled Nurse	U7-MED	561,904	6,742,848
CR/D/12677	Nakiyimba Ethel Kizza	Enrolled Midwife	U7-MED	565,427	6,785,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,920,028</b>

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

### Cost Centre : Migeera Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13846	Masika Beatrice	Health Assistant	U7-MED	560,730	6,728,760
CR/D/15292	Senyimba Galimaka Robert	Health Inspector	U5-SC-1-	911,088	10,933,056

# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Migeera Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,661,816</b>

### Cost Centre : St.Francis Migeera H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12811	Mugenyi Norbert	Clinical Officer	U5-SC-1-	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,933,056</b>

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

### Cost Centre : Buyamba H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14108	Muwonge Aloysious	Nursing Assistant	U8 - UP 1	303,832	3,645,984
CR/D/10406	Namusisi Cate	Nursing Assistant	U8 - UP 1	327,069	3,924,828
CR/D/10586	Nakimuli Jalia	Porter	U8-LWR-	284,767	3,417,204
CR/D/12816	Namuwonge Doreen	Nursing Officer (Midwife)	U5 -SC-1-	789,463	9,473,556
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,461,572</b>

### Cost Centre : Mulonzi H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Okello Jimmy	Porter	U8 -LWR-	281,180	3,374,160
CR/D/14009	Sekiriba .B. Herbert	Porter	U8-LWR-	281,180	3,374,160
CR/D/10140	Kalule Richard	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/14106	Akello Ketty	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/1515	Kanyole Derrick	Enrolled Nurse	U7-MED	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,130,668</b>

### Cost Centre : Nabiswera H c IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10582	Nalongo Susan	Porter	U8 -LWR	281,180	3,374,160
CR/D/14138	Katusabe Julius	Askari	U8 -LWR-	281,180	3,374,160
CR/D/15447	Sekiganda James	Askari	U8 -LWR-	281,180	3,374,160
CR/D/14118	Nakatudde Regina	Nursing Assistant	U8-UP-1-	303,832	3,645,984

# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Nabiswera H c IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13008	Nakizito Angella	Nursing Assistant	U8-UP-1-	305,821	3,669,852
CR/D/11450	Kinga Swaibu	Driver	U8-UP-1-	327,069	3,924,828
CR/D/	Odong Alex	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/15365	Namugenyi Sylvia	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/13882	Katwesige Precious	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/15432	Nakyanzi Ruth	Enrolled Phychiatric Nur	U7-MED	560,730	6,728,760
CR/D/15328	Aliwali Anthony	Labarotory Assistant	U7-MED	560,730	6,728,760
CR/D/10256	Nadera Betty	Health Assistant	U7-MED	577,257	6,927,084
CR/D/10548	Sekimuli Robert	Health Assistant	U7-MED	577,257	6,927,084
CR/D/11174	Nalubega Teddy	Medical Records Assista	U7-UP	472,002	5,664,024
CR/D/1523	Ayo Susan	Enrolled Midwife	U7-UP	577,257	6,927,084
CR/D/15341	Ndibadawa Sekiwere Annet	Accounts Assistant	U7-UP	472,002	5,664,024
CR/D/15454	Ivan Nyago	Stores Assistant	U7-UP-1-	472,002	5,664,024
CR/D/10960	Okwir Alex	Laboratory Technician	U5 - SC -	789,463	9,473,556
CR/D/15362	Tubiwolem Issah Wabwire	Clinical Officer	U5 -SC-1-	779,711	9,356,532
CR/D/15321	Busulwa Ronald Patrick	Labarotory Technician	U5 -SC-1-	911,088	10,933,056
CR/D/11844	Naiga Rose	Nursing Officer (Nursing	U5-SC-1-	898,337	10,780,044
CR/D/15438	Kyanda Alex	Health Inspector	U5-SC-1-	911,088	10,933,056
CR/D/10304	Nakabiri Dorothy	Assiatant Health Educat	U5-SC-1-	911,088	10,933,056
CR/D/10972	Nyende Gideon	Public Health Nurse	U5-SC-1-	911,088	10,933,056
CR/D/15320	Ogwang Sam	Health Inspector	U5-SC-1-	911,088	10,933,056
CR/D/15432	Sentale George Willy	Nursing Officer Phychiat	U5-SC-1-	911,088	10,933,056
CR/D/15352	Kigongo Siriman	Assist Entomological Off	U5-SC-1-	911,088	10,933,056
CR/D/10971	Odokonyero Paska	Nursing Officer (Midwife	U5-SC-1-	856,039	10,272,468
CR/D/10979	Lunkuse Florence Namwan	Nursing Officer (Midwife	U4 - SC- 1	1,248,057	14,976,684
CR/D/15433	Asingo Eunice Vivian	Senior Nursing Officer	U4- SC-1-	1,288,169	15,458,028
CR/D/15307	Dr. Wolwa Micheal	Medical Officer	U4-SC-1-	2,820,503	33,846,036
CR/D/13541	Padda Ben	Senior Clinical Officer	U4-SC-1-	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>289,321,044</b>

### Cost Centre : Walukunyu H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Walukunyu H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Nandawula Alice	Nursing Assistant	U8-LWR	327,069	3,924,828
CR/D/13989	Nabitaka Susan	Porter	U8-LWR-	281,180	3,374,160
CR/D/10648	Mpangire Edward	Askari	U8-LWR-	303,832	3,645,984
CR/D/13857	Gonza Margret	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/10124	Kasaali Catherine	Nursing Assistant	U8-UP-1-	314,066	3,768,792
CR/D/1514	Kiweewa Charles	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/13010	Namaganda Allen	Enrolled Midwife	U7-MED	561,904	6,742,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,831,356</b>

### Subcounty / Town Council / Municipal Division : Nakasongola Town council

### Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Kitaka Patrick	Porter	U8 LW	303,832	3,645,984
CR/D/12054	Sentongo Livingstone	Driver	U8 -UP-1-	327,069	3,924,828
CR/D/15398	Birabwa Kadija	Office Attendant	U8-UP-1-	314,066	3,768,792
CR/D/10948	Semata JamesBorn	Medical RecordsAssistan	U7 - UP-1	522,256	6,267,072
CR/D/13647	Ayo Josephine Dillis	Stores Assistant	U7 - UP-1	522,256	6,267,072
CR/D/12811	Ssekirijja Fredrick	Senior Accounts Assistan	U5 UP	690,867	8,290,404
CR/D/15310	Naigaga Christine	Stenographer/Secretary	U5-LWR-	624,234	7,490,808
CR/D/15280	Karahukayo James	Biostastician	U4 - SC	1,238,733	14,864,796
CR/D/10040	Munyaneza Louise	Senior Dispenser	U4 - SC -	1,238,733	14,864,796
CR/D/10290	Nakityo Justine Mutebi	Health Educator	U4-SC-1-	1,276,442	15,317,304
CR/D/10388	Zziwa Moses	Principal Health Inspecto	U2- SC	1,872,662	22,471,944
CR/D/15441	Ngobi Aggrey Byansi	District Health officer	U1SE	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,120,000</b>

### Cost Centre : Nakasongola H c IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/15445	Kajura Yonah	Askari	U8 -LWR-	281,180	3,374,160
CR/D/15442	Sentalo James	Porter	U8 -LWR-	327,069	3,924,828
CR/D/13865	Namusaazi Margret	Nursing Assiatant	U8 UP -1	309,909	3,718,908
CR/D/13876	Mwogezi Henry	Porter	U8-LWR-	281,180	3,374,160

# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Nakasongola H c IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13875	Serubombwe Fred	Porter	U8-LWR-	281,180	3,374,160
CR/D/12684	Kibuka Fredrick	Porter	U8-LWR-	288,427	3,461,124
CR/D/14076	Katumba Jimmy	Askari	U8-LWR-	277,660	3,331,920
CR/D/12680	Nakato Margret	Nursing Assiatant	U8UP-1-3	309,909	3,718,908
CR/D/10146	Kyeyune Edward	Driver	U8-UP-1-	327,069	3,924,828
CR/D/11108	Nakabirye Joyce	Nursing Assiatant	U8-UP-1-	327,069	3,924,828
CR/D/10300	Nakayenga Esther	Nursing Assiatant	U8-UP-1-	327,069	3,924,828
CR/D/11112	Nanjura Jesca	Nursing Assiatant	U8-UP-1-	327,069	3,924,828
CR/D/10342	Sekindi Patrick	Nursing Assiatant	U8-UP-1-	327,069	3,924,828
CR/D/11214	Akot Anna Patricia	Enrolled Midwife	U7 - MED	561,904	6,742,848
CR/D/14093	Mugerwa Tonny	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/13400	Senfuka Vincent	Health Assistant	U7-MED	560,730	6,728,760
CR/D/1505	Alupo Anne	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/14103	Anyayo Polly Marghai	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/15318	Kitimbo Maurine	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/13885	Balikowa Richard	Laboratory Asssistant	U7-MED	560,730	6,728,760
CR/D/13983	Nankinga Mariam	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/12682	Nakabira Aidah	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/12682	Mbabazi Doreen	Enrolled Midwife	U7-MED	565,427	6,785,124
CR/D/1512	Kigundu Sentongo James	Enrolled Nurse	U7-MED	557,633	6,691,596
CR/D/13088	Nakyanzi Harriet	Medical Records Assista	U7-UP	466,002	5,592,024
CR/D/10246	Nakakooza Edith	Office Typist	U7-UP	477,919	5,735,028
CR/D/15337	Nakajju Allen Margret	Enrolled Midwife	U7-UP	577,253	6,927,036
CR/D/14131	Ayena Robert Nixon	Stores Assistant	U7-UP-1-	466,002	5,592,024
CR/D/15342	Nabagereka Monica	Accounts Assistant	U7-UP-1-	466,002	5,592,024
CR/D/15323	Atuhwera Loida	Enrolled phychiatry Nurs	U7-UP-1-	560,730	6,728,760
CR/D/10951	Seruyange Robert	Medical Records Assista	U7-UP-1-	471,240	5,654,880
CR/D/11113	Sekago Kalema James	Theatre Assistant	U6-MED	632,405	7,588,860
CR/D/12660	Mutumba Paulo	Nursing Officer (Nursing	U5 - SC -	789,463	9,473,556
CR/D/13203	Kiwanuka Denis J S	Assistant Health Educato	U5 - SC -	789,463	9,473,556
CR/D/10976	Orijaru Anne	Nursing Officer (Midwife	U5-1-5	769,543	9,234,516
CR/D/15332	Kagwa Apolo Iga	Clinical Officer	U5-SC	911,088	10,933,056



# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Nakasongola H c IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Bwambale Elisha	Nursing Officer (Phychia	U5-SC	911,088	10,933,056
CR/D/	Kakande Paul	Laboratory Technician	U5-SC-1 -	911,088	10,933,056
CR/D/12416	Nansubuga Jane Nsangi	Nursing Officer (Midwife	U5-SC-1-	898,337	10,780,044
CR/D/13660	Matega Moses	Clinical Officer	U5-SC-1-	911,088	10,933,056
CR/D/13847	Kabanda John	Clinical Officer	U5-SC-1-	911,088	10,933,056
CR/D/15444	Ruyonga Karlmarx	Dispenser	U5-SC-1-	911,088	10,933,056
CR/D/15437	Akwanga Daniel	Health Inspector	U5-SC-1-	911,088	10,933,056
CR/D/	Sekabira Solomon	Assist Entomological Off	U5-SC-1-	769,542	9,234,504
CR/D/10336	Sendawula Godfrey Polly	Public Health Dental Offi	U5-SC-1-	937,360	11,248,320
CR/D/12996	Kirya Ronald	Health Inspector	U5-SC-1-	937,360	11,248,320
CR/D/15454	Kafeero Joseph	Public Health Dental Offi	U5-SC-1-	789,463	9,473,556
CR/D/	Kabara Peter	Public Health Nurse	U5-SC-1-	789,463	9,473,556
CR/D/1520	Kyakuwaire Florence	Senior Nursing Officer	U4-SC-1-	1,288,169	15,458,028
CR/D/15443	Dr. Sebunya Moses	Medical Officer	U4-SC-1-	2,822,163	33,865,956
CR/D/15442	Dr. Muziki Simon Y	Senior Medical Officer	U3-SC-1-	2,978,479	35,741,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>422,599,644</b>

### Cost Centre : Nakasongola town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/031	Sonko Fred	Health Assistant	U7 -MED	560,730	6,728,760
CR/D/15333	Sebuyungo Julius	Health inspector	U5-SC	779,711	9,356,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,085,292</b>

### Cost Centre : Our lady H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Naluyiga Jane frances	Clinical Officer	U5-SC-1-	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,933,056</b>

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

### Cost Centre : Kasozi H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Kasozi H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14006	Kato Samuel	Porter	U8-LWR-	281,180	3,374,160
CR/D/13878	Zanga Steven	Askari	U8-LWR-	281,180	3,374,160
CR/D/14110	Nakinalwa Jasitina	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/10236	Nakyanzi Proscovia	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/14097	Muyobokye Paul	Enrolled Nurse	U7-MED	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,047,892</b>

### Cost Centre : Nakitoma H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10549	Yawe Samuel Lubanga	Askari	U8 -LWR-	281,180	3,374,160
CR/D/13997	Muwonge Daniel	Porter	U8 -LWR-	281,180	3,374,160
CR/D/14114	Osemi Maliza	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/11111	Nagujja Rose	Nursing Assistant	U8-UP-1-	314,066	3,768,792
CR/D/15362	Saaka Simon	Enrolled Midwife	U7 - MED	561,904	6,742,848
CR/D/15357	Kizito Daniel	Enrolled Nurse	U7 - MED	561,904	6,742,848
CR/D/13657	Muramuzi Fred	Medical Records Assista	U7 - UP -	466,002	5,592,024
CR/D/15330	Sekyanzi Bernard Kirya	Enrolled Nurse	U7- MED	561,904	6,742,848
CR/D/14095	Nyamisango Jane Diana	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/13971	Babirye Esther Iga	Enrolled Midwife	U7-MED	565,427	6,785,124
CR/D/14090	Bazara Anthony	Laboratory Assistant	U7-MED	560,730	6,728,760
CR/D/13401	Kalule Robert	Health Assistant	U7-MED	560,730	6,728,760
CR/D/15327	Gawera Paul	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/	Bampiga Ronald	Laboratory Technician	U6-MED	629,571	7,554,852
CR/D/10970	Akullo Mary Assumpta	Nursing Officer (Midwife	U5-SC	898,337	10,780,044
CR/D/15353	Bwanga Fred	Clinical Officer	U5-SC -1	789,463	9,473,556
CR/D/11009	Kintu Betty	Nursing Officer (Midwife	U5-SC-1-	898,337	10,780,044
CR/D/12791	Bwami Tiito	Senior Clinical Officer	U4-SC-1-	1,288,169	15,458,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,730,352</b>

### Cost Centre : Njeru H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13874	Ogwal Dennis	Porter	U8-LWR-	281,180	3,374,160

# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Njeru H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14117	Balikowa Gerald	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/14123	Kyakimwa Janet	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/1508	Mugulusi Semei	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/13014	Serugo John	Enrolled Nurse	U7-MED	561,904	6,742,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,137,736</b>

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

### Cost Centre : Kamunina H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14001	Sekayiwa Ronald	Porter	U8-LWR-	281,180	3,374,160
CR/D/13866	Nabulime Harriet	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/10120	Kusasira David	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/12409	Namasembe Edith	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/13976	Nakyeyune Rebecca	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/14104	Yeshe Christopher	Enrolled nurse	U7-MED	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,327,320</b>

### Cost Centre : Sikye H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14008	Okello James	Porter	U8-LWR-	281,180	3,374,160
CR/D/	Eweru Patrick	Askari	U8-LWR-	292,166	3,505,992
CR/D/10357	Sebutekera Livingstone	Nursing Assistant	U8-UP-1-	314,066	3,768,792
CR/D/12332	Nakibbe Juliet	Nursing Assistant	U8-UP-1-	314,066	3,768,792
CR/D/14098	Namulinda Immaculate	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/13009	Ahura Hellen	Enrolled Midwife	U7-MED	561,904	6,742,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,889,344</b>

### Cost Centre : Wabigalo H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13886	Sebukalu Edward	Askari	U8 -LWR-	284,767	3,417,204
CR/D/14000	Nangombe Abigairi	Porter	U8-LWR-	277,660	3,331,920

# Vote: 544 Nakasongola District

## Workplan 5: Health

### Cost Centre : Wabigalo H c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10299	Batumbya Charles	Porter	U8-LWR-	277,660	3,331,920
CR/D/13854	Nalukenge Prossy	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/10404	Nabosa Margaret Harriet	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/10221	Ndibalekera Deborah Zziwa	Nursing Assistant	U8-UP-1-	327,069	3,924,828
CR/D/14091	Nakato Flavia	Laboratory Assistant	U7-MED	560,730	6,728,760
CR/D/15358	Ayikoru Joan	Enrolled Nurse	U7-MED	560,730	6,728,760
CR/D/15423	Naula Hellen	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/12818	Nakiyemba Rebecca	Laboratory Asssistant	U7-MED	569,756	6,837,072
CR/D/12997	Nakabugo Jesca	Health Assistant	U7-MED	563,243	6,758,916
CR/D/15348	Waiswa Balaba Patrick	Enrolled Nurse	U7-UP	577,257	6,927,084
CR/D/13389	Kitaka Patrick Lumu	Medical Records Assista	U7-UP -1	522,256	6,267,072
CR/D/15361	Musubika Cissy Indrah	Clinical Officer	U5 - SC -1	911,088	10,933,056
CR/D/12417	Naluwooza Hajira	Nursing Officer (Midwife	U5 - SC -1	789,463	9,473,556
CR/D/10969	Acipa Kereen Dorcas	Nursing Officer (Midwife	U5-SC-1-	937,360	11,248,320
CR/D/13659	Kirunda Daniel	Senior Clinical Officer	U4-SC - 1	1,288,169	15,458,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,666,068</b>

### Cost Centre : Wampiti H c II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15449	Nansasi Rebecca	Porter	U8-LWR-	281,180	3,374,160
CR/D/15451	Kandimaite Fred	Askari	U8-LWR-	281,180	3,374,160
CR/D/15447	Kiryabandi Thomas	Porter	U8-LWR-	281,180	3,374,160
CR/D/14136	Apaci Milly	Nursing Assistant	U8-UP-1-	303,832	3,645,984
CR/D/15422	Akao Susan	Enrolled Midwife	U7-MED	560,730	6,728,760
CR/D/13658	Sebuyungo Steven	Enrolled Nurse	U7-MED	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,225,984</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,283,001,884</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>			

# Vote: 544 Nakasongola District

## Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	9,806,598	2,258,370	9,777,935
Conditional Grant to Primary Education	489,420	128,818	489,420
Conditional Grant to Primary Salaries	6,166,079	1,484,059	6,166,079
Conditional Grant to Secondary Education	1,142,186	285,727	1,142,186
Conditional Grant to Secondary Salaries	1,600,445	314,464	1,600,445
Conditional Grant to Tertiary Salaries	209,163	0	209,163
Conditional transfers to School Inspection Grant	46,417	11,604	46,417
District Unconditional Grant - Non Wage	15,900	9,812	15,900
Locally Raised Revenues	35,250	2,764	3,243
Multi-Sectoral Transfers to LLGs	8,416	2,153	11,760
Transfer of District Unconditional Grant - Wage	93,322	18,968	93,322
<i>Development Revenues</i>	271,611	77,430	312,805
Conditional Grant to SFG	242,192	60,548	242,192
LGMSD (Former LGDP)		0	20,000
Multi-Sectoral Transfers to LLGs	29,419	5,111	50,613
Unspent balances – Conditional Grants		11,771	
<b>Total Revenues</b>	<b>10,078,208</b>	<b>2,335,800</b>	<b>10,090,740</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	9,806,598	2,222,344	9,777,935
Wage	8,069,009	1,817,492	8,069,009
Non Wage	1,737,589	404,852	1,708,925
<i>Development Expenditure</i>	271,611	4,781	312,805
Domestic Development	271,611	4,781	312,805
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,078,208</b>	<b>2,227,125</b>	<b>10,090,740</b>

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

The budget for the department is 10.078b and we had received shs 2.335b by the end of the quarter representing 23% performance. This was occasioned by 8% outturn of the local revenue however this was compensated by a 62% release of the Unconditional grant 62% was spent instead of 25% because most of the activities especially sports and Music were conducted in quarter one, Primary and Secondary Teachers Salaries, A few teachers missed salary as a result of payroll management and update challenges, None payment of Science teachers allowance, some teachers were under paid, so the revenues were not 25% as required. Tertiary salaries performed at 0% because the tertiary institution we expect to have in the District is still under construction.

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

The Education and Sports Department has a total revenue allocation of Ugshs 10,090,739,597 for the FY 2015/2016 of which Ugshs 9,777,934,597 (96.9%) is Recurrent revenue and Ugshs 312,805,000 (3.1%) is development revenue. Ugshs 8,069,009,169 (80.0%) of the recurrent revenue is to be spent on wages of staff in primary schools, secondary schools, tertiary institution and the District Education Office. Ugshs 1,708,925,428 (16.9%) is non wage recurrent revenue to be spent on Conditional grants to UPE schools, USE schools and the District Education Office, Inspection, Monitoring and other recurrent expenditures. Out of the development revenue, Ugshs 242,192,000 is to be spent on SFG projects i.e. construction of classrooms, VIP latrines and procurement of furniture for Primary schools. Ugshs 20,000,000 was LGMSD to be spent on procurement of Desks for primary schools while Ugshs 50,613,000 is to be spent by subcounties on schools development projects

### (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

# Vote: 544 Nakasongola District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1175	1155	1175
No. of qualified primary teachers	1175	1155	1129
No. of pupils enrolled in UPE	42441	36125	42441
No. of student drop-outs	300	136	300
No. of Students passing in grade one	300	247	300
No. of pupils sitting PLE	4086	3889	4000
No. of classrooms constructed in UPE		0	8
No. of latrine stances constructed	25	0	
No. of teacher houses constructed	1	0	
No. of primary schools receiving furniture		0	4
<b>Function Cost (US\$ '000)</b>	<b>6,868,922</b>	<b>1,618,809</b>	<b>6,917,691</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	285	166	285
No. of students passing O level	1500	1559	1500
No. of students sitting O level	1500	1678	1600
No. of students enrolled in USE	8000	6921	8000
<b>Function Cost (US\$ '000)</b>	<b>2,774,171</b>	<b>565,529</b>	<b>2,742,631</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	12	0	12
No. of students in tertiary education	90	0	150
<b>Function Cost (US\$ '000)</b>	<b>209,163</b>	<b>0</b>	<b>209,163</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	165	173	300
No. of secondary schools inspected in quarter	23	10	26
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	1	1	4
<b>Function Cost (US\$ '000)</b>	<b>225,453</b>	<b>42,788</b>	<b>221,255</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	0	
No. of children accessing SNE facilities	1200	0	
<b>Function Cost (US\$ '000)</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,078,209</b>	<b>2,227,125</b>	<b>10,090,740</b>

### Plans for 2015/16

For the FY 2015/2016 the Department of Education plans to:- Ensure Payment of staff salaries in Primary schools, Secondary schools, Tertiary Institute and District Education Office at a cost of Ugshs 8,069,009,169. Continue with the implimentation of the UPE and USE policies in 142 primary and 11 secondary schools respectively by ensuring that the UPE and USE grants are disbursed to schools, properly planned, utilised and accounted for. Conduct Routine school Inspection, support supervision and monitoring to 165 government aided primary schools, 12 USE secondary schools and about 150 private schools. Construct Eight classrooms, procure 144 Desks and Five stances VIP latrine block in primary schools using SFG funds. Procure additional 160 desks using LGMSD funds. Cordinate all education service activieties in the District Education Office and Co-Curricular Activities in schools like Sports and Music, Dance and Drama.

# Vote: 544 Nakasongola District

## Workplan 6: Education

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

For the FY 2015/2016 the Medium Term Plans include to: Effectively and efficiently coordinate all education programmes in the District by ensuring that schools manage Instructional programmes, staff and other resources. Provide Quality education and standards in all schools by ensuring that School Inspectors inspect, report and assist schools comply with acceptable regulations and standards. Promote Pre-primary programmes and other measures to prepare children for intellectual requirements of primary school by strengthening of private providers of pre-primary education services through licensing of more ECD centres. Increase access and equity of primary education to girls and boys in the District by reducing costs of education to families through the continued implementation of the UPE policy. Expand and improve primary school infrastructure facilities by use of SFG and LGMSD grants to construct classrooms, Pit latrines and procure desks. Increase access and equity to secondary education to girls and boys in the District by reducing the cost of secondary education to families through the continued implementation of the USE and UPOLET policy. Promote the provision of physical Education (PE) and sports activities in the District by training teachers in PE and sports annually and organising sports and Music competitions for schools.

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

For the FY 2015/2016 the Ministry of Education and sports will continue with the construction of Nakasongola Technical Institute at Sassira. A few NGOs indicated to undertake some projects in the Education sector. i.e. Save the Children Uganda will continue with the support to the 23 Non Formal Schools by procuring Instructional materials to schools, capacity building of teachers, Joint support supervision, payment of Stipend to ECD caregivers, construction of classrooms and procurement of furniture to Non formal schools. World Vision will continue with construction of VIP pit latrines, provision of safe water, Environmental protection Education in their areas of operation i.e. Nakitoma, Kalongo, Kalungi and Wabinyonyi sub counties. Building Tomorrow to continue with construction of Butiti primary school in Nabiswera sub county and Wangoma primary school in Lwabyata sub county.

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

#### 1. Inadequate Teachers' accommodation

Inadequate teachers accommodation in schools leads to high rate of late coming, early departure from schools, high rate of absenteeism and high staff turn-over. Subsequently the curriculum coverage in schools is low and academic performance is poor.

#### 2. Low unit cost of the UPE grant

Due to insufficient funds some schools fail to procure adequate basic school requirements to help them operate effectively. They fail to facilitate activities like sports and music which involve hiring of transport facilities. Fail to assess learners

#### 3. Low staff ceilings in schools

The unfair methodology of determining staff ceilings to schools by allocating one teacher per class leads to overloading of the available teachers, loss of morale, ineffectiveness and staff turn-over. All those factors subsequently affect the performance

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bamusuuta P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13066	Matwala Dannel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/ 13796	Nakiwanzi Justine	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Bamusuuta P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11935	Nampiima Irene	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/11179	Mubiru Ezra	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/10516	Nabikolo Deborah	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,192,360</b>

### Cost Centre : Batuusa R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12518	Kisoro Hussein	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15060	Lwanga Charles Kalire	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11832	Namusoke Dianah	Senior Education Assista	U7 Upper	468,304	5,619,648
CR/D/10674	Nabitaka Erioth	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11088	Nakato Peruth	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/10512	Galimaka Daniel	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/12977	Nyakato Rosemary	Head teacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,827,260</b>

### Cost Centre : Busebwe P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13712	Magola Muzamiru	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15375	Awany Benayo	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15025	Kyazze Hassan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15038	Nakanyike Dinah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13040	Masolo Enoca	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11853	Mugenyi Tonny Senkula	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13160	Igga Timmy	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11237	Nakku Lydia	Headteacher	U6 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,714,020</b>

### Cost Centre : Ekitangaala P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14011	Angwen Sarah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15256	Sanyu Mirriam	Education Assistant	U7 Upper	413,116	4,957,392



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## Workplan 6: Education

### Cost Centre : Ekitangaala P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13567	Tsemoi Robinah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15229	Nambalirwa Hellen	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15268	Nakajja Resty	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13504	Nabubolo Gerald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12987	Mutonyi Sylvia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15406	Mawa John Aruku	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15368	Masereka Posiano	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15367	Kiwanuka James	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13209	Imoo Moris Ekapel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11295	Loum Christine Brenda	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/12454	Kihembo Jovia	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,417,804</b>

### Cost Centre : Kabakazi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12700	Kyeyune Mbaziira Godfrey	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/13767	Kato Metodi	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13533	Mbabazi Kaberuka Mariam	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13892	Nandigi Zabia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/112000	Zziwa Nehemiah	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,357,412</b>

### Cost Centre : Kamuwanula Umea P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13033	Awor Agnes	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15212	Namaganda Aminah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14041	Semboga Fredrick	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13930	Wanambwa James Martin.W	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15201	Lwanga Kasaini	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15070	Mabale Patience	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14064	Sebowa Mose	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/10593	Nakintu Hadijah	Senior Education Assista	U6 Lower	482,695	5,792,340

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## Workplan 6: Education

### Cost Centre : Kamuwanula Umea P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11947	Namwiryia Saphina	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,347,384</b>

### Cost Centre : Katuugo C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15045	Namukwaya Annet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15373	Arinaitwe Abert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14033	Oraja Geoffrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15366	Nuwahereza Anatoori	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13110	Tumwujukye Moses	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/15489	Nabukeers Agnes	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11509	Kyambadde Fred	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11387	Kugumikiriza Peninnah	Headteacher	U5 Upper	505,360	6,064,320
CR/D/12728	Mpanimanya Juma	Deputy Headteacher	U5 Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,833,356</b>

### Cost Centre : Katuugo Green Hill

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Nakiryia Aida	Teacher	U8 Upper	198,793	2,385,516
CR/D/	Mbangire Moses	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Katuugo R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11617	Kisakye Susan	Senoir Education Assista	U7 Upper	467,685	5,612,220
CR/D/13782	Sekidde Godfrey	Education AssistantCR/D	U7 Upper	413,116	4,957,392
CR/D/13038	Nakamya Harriet	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/12061	Nalumansi Scovia	Education AssistantCR/D	U7 Upper	413,116	4,957,392
CR/D/13029	Makubuya Tadeo	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12718	Lwanga Prossy	Education AssistantCR/D	U7 Upper	413,116	4,957,392
CR/D/11555	Nalwaniko Harriet	Senior Educatio Assistant	U6 Upper	482,695	5,792,340
CR/D/10675	Sewanyana Stephen John	Headteacher	U6 Upper	504,856	6,058,272

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## Workplan 6: Education

### Cost Centre : Katuugo R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,388,512</b>

### Cost Centre : Katuugo SDA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11734	Nanyange Esther	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/15052	Ssenyonjo Eridad	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13470	Ajambo Florence	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12641	Ecea Isaac	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15075	Lebu Kasto	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13464	Nantale Faith	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/12708	Nakiganda Christine	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/1464	Lukwago James Mugerwa	Headteacher	U6 Upper	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,633,480</b>

### Cost Centre : Kinoni-Kitanda C.U P,S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11487	Muno Godfrey	Head teacher			
CR/D/10489	Geofrey George Ogwal	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/15077	Kiyai caroline	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15374	Nakate Gorret	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15217	Nankya Sauda	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13201	Sekaggo Moses	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13112	Okwir Isaac Newton	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10686	Aroma Silvesto	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,279,036</b>

### Cost Centre : Kiralamba Bahai P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13265	Ssemwanga Moses	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13694	Kibalatsi James Nalyongo	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1461	Nabbumba Grace	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13624	Nakalemba Norah	Education Assistant	U7 Upper	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Kiralamba Bahai P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15497	Nakisabwe Nowe	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12452	Opi lowrence	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13743	Iga Isaac	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/10493	Adania Florence	Headteacher	U5 Upper	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,886,504</b>

### Cost Centre : Kiranga - Kakooge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14034	Nakalema Christine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/	Namataka Betty	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/13115	Kwagala Esther Kozaala	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/13749	Neumbe Allen	Senior Education Assista	U6 Lower	413,116	4,957,392
CR/D/10698	Sserunjogi Moses	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,542,668</b>

### Cost Centre : Kyalweza P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11434	Nassuna Mastulah	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/11641	Fokuzala cossy Muhwezi	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/13525	Kiggundu Peter	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/16040	Kyomukama Editor	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/110697	Senozi Edward	Head teacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,575,728</b>

### Cost Centre : Kyambogo-Bululi P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11375	Mujumbi John	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13904	Ajello Titus Barasa	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14195	Namatovu Sylvia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15088	Tumusiime Suzan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10146	Kaawa Stephen	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11830	Nakimuli Cissy	Senior Education Assista	U6 Lower	482,695	5,792,340

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## Workplan 6: Education

### Cost Centre : Kyambogo-Bululi P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10617	Sempijja Lameck	Deputy Headteacher	U5 Upper	599,222	7,190,664
CR/D/11401	Magezi Florence	Headteacher	U4 Lower	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,214,004</b>

### Cost Centre : Kyanika P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15231	Nabizibu Rodah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14192	Aheibwe Shillar	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10523	Namirembe Harriet	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/10623	Kitamirike Godfrey	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11172	Kasisaki Willson	Head teacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,457,152</b>

### Cost Centre : Kyankonwa C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13564	Gabiri David	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12841	Kakembo Charles	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10484	Nambaziira Allen	Senior Education Assista	U7 Upper	487,882	5,854,584
CR/D/12561	Namatovu Zaina	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/13376	Nabaggala Prossy	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/12769	Najjemba Violet	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/10626	Ndyonerayi Mary	Headteacher	U6 Lower	484,858	5,818,296
CR/D/12632	Nakuya Rebecca	Education Assistant	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,628,368</b>

### Cost Centre : Kyeyindula P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14039	Ikono Partrick	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10711	Yiga Robert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12576	Sekiganda Robert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12936	Naigaga Betty	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13137	Mugabi Miriam Kajja	Education Assistant	U7 Upper	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Kyeyindula P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13158	Inziani Jesca	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11247	Luyiga Charles	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/11047	Manina Alex	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/12796	Tiberondwa Stephen	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,207,184</b>

### Cost Centre : Lwanjuki R/C P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12502	Mugisha Moses	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12983	Mubiru Hamidu	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13490	Kikambi Kizito	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11306	Dramuke Veros	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13211	Nampala Mercy	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13750	Nsekanabo Stella	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11132	Nabatanzi Norah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11048	Sejjuke David	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,760,016</b>

### Cost Centre : Nongo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15197	Kihembo Penlope	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13903	Musenero Abdu	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12654	Nakityo Joyce	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/15071	Namonye Charles	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10917	Ssenyimba Livingstone	Head teacher	U5 Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,437,520</b>

### Cost Centre : Ntuuti Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Nabukenya Joan	Teacher	U8 Upper	198,793	2,385,516
CR/D/13323	Nakiwu Annet	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

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## Workplan 6: Education

### Cost Centre : Wabisisa P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13601	Wasige James	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/14026	Afeni James	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11546	Asiimwe M Ntonera Hope	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15340	Maliko Harriet Opima	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13270	Mujuni Richard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15312	Ndejje Patrick	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12828	Habimana Benon	Headteacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,572,644</b>

### Cost Centre : Wakakooli Non-Formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14141	Mbabazi Rose	Teacher	U8 Upper	198,793	2,385,516
CR/D/13285	Namubiru Aida	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

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

### Cost Centre : Kabale R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11492	Munyirwa Lydia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15400	Akwe Doris	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11494	Musisi Saison	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15411	Namitala Rebecca	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13759	Namunyala Samaali.S.	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11710	Senkanja Florence	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/10519	Ssenduga Peninah	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11629	Odworu Moses	Headteacher	U6 Upper	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,337,920</b>

### Cost Centre : Kakooge C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15505	Nakiwu Catherine	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kakooge C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1447	Senyonjo William	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15251	Sande Rogers	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13741	Ninsiima Amelia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13609	Gamusi Albert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12601	Nassozi Aidah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10825	Nakisozi Harriet	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/12301	Nakyeyune Noeline	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/113474	Makwasi Robert	Senior Education Assista	U6 Lower	418,196	5,018,352
CR/D/11074	Ssenyonjo Fred	Deputy Headteacher	U4 Lower	634,091	7,609,092
CR/D/10461	Kaikara Margaret	Headteacher	U4 Upper	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,268,168</b>

### Cost Centre : Kakooge S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/11375	Muyanja Rashid	Assistant Education Offic	U5 Upper	580,146	6,961,752
100002	Aceng Night Florence	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
UTS/A/14786	Anywar Thomas	Assistant Education Offic	U5 Upper	712,701	8,552,412
UTS/K/10588	Kaggwa Deborah	Assistant Education Offic	U5 Upper	580,146	6,961,752
UTS/K/11436	Kato Moses	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/K/7492	Kisenyi Edward	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/M/8709	Mutabazi Abraham Lincoln	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/S/3432	Sengozi Peter	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/N/6936	Nalukwago Hanifa	Assistant Education Offic	U5 Upper	580,146	6,961,752
UTS/O/12388	Oduri Julius	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/S/4507	Seggay Byron	Assistant Education Offic	U5 Upper	580,146	6,961,752
UTS/S/	Ssenyonga Mike	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/M/9115	Mukaawa Henry	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/K/10623	Kiberu Paul Kizito	Assistant Education Offic	U4 Lower	625,319	7,503,828
UTS/S/1225	Ssamula Athanasius	Head teacher O Level	U2 Lower	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,529,636</b>



# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kakooge ST Jude P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15003	Tushabirane Remegio	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13352	Kake Rose	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12693	Kaweesa Harriet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15203	Muzahuura JohnBosco	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15345	Mwesigye Emmanuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14198	Turyagumanawe Abel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1533	Namuddu Edith	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13354	Atusaasire John	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/12667	Nalwanga Prossy	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11708	Mpora Methodius	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/D/12668	Kaweesi Thadeous	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/11239	Twongyeirwe John Mary	Head teacher	U4 Upper	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,790,088</b>

### Cost Centre : Kakooge Umea P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13713	Batambuza Haruna	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/15185	Abudallah Bajasi	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13503	Ensieno Jackson	Educ. Asst	U7 Upper	459,574	5,514,888
CR/D/15379	Kivumbi Mohammed	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13692	Nagwanja Hasirah	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/13525	Noyamuwemba Godfrey	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/13547	Nyangoma Joyce	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/10614	Mawanda Alex	Education Assistant	U6 Lower	489,988	5,879,856
CR/D/10494	Muwonge Justine	Education Assistant	U6 Lower	489,988	5,879,856
CR/D/13127	Namutebi Witinah	Deputy Headteacher	U4 Lower	634,091	7,609,092
CR/D/15100	Nalweiso Hadijah	Head teacher	U4 Upper	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,209,700</b>

### Cost Centre : Kirowooza C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12510	Mukaluberwa Fridah	Education Assistant	U7 Upper	431,309	5,175,708

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kirowooza C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12741	Ocen Thomas	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11515	Mwendeze Beatrice	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12573	Mwebaza Hanifa	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13116	Lugaya David	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15392	Komuhangi Jane	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10539	Mbabazi Floridah	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11655	Semaganda Ronald	Headteacher	U6 Upper	489,521	5,874,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,629,260</b>

### Cost Centre : Kyabutaika P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5336	Nalubombwe Lydia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15343	Ocen David	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13187	Wandira Fred	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13150	Bujjune Harriet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13610	Nabakooza Anne	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15487	Mwesige Dinah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13908	Woniala George	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12598	Kabengano Eron	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12850	Wasswa David	Headteacher	U5 Upper	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,008,948</b>

### Cost Centre : Kyanaka P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15381	Adilo Esther	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11270	Baliluno William	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/13626	Kabanda Robert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15354	Namuwonge Florence	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13196	Alungat Harriet	Head teacher	U6 Upper	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,450,676</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Mulungi-Omu P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15009	Nantongo Dinah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15009	Kamoga Moses	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/ 13801	Naigaga Zauja	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11668	Jjunju Badru	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/ 15460	Ndugga Kimeze Richard	Headteacher G.IV	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,442,516</b>

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

### Cost Centre : Bagaya P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15270	Akol Jesca	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14052	Kyalisiima Mildren	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15360	Maguzi Peter	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13132	Lwanyaga Yunusu	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15373	Masaba Augustine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15235	Nakawungu Josephine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12853	Obace Denis	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/12882	Lukwago Robert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11044	Mutebi Patrick	Headteacher	U5 Upper	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,910,760</b>

### Cost Centre : Bamugolodde C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15353	Alele Isaac	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15070	Sooka Charles	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15206	Mutawe Emmanuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11156	Matovu Francis	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/	Chemusto Hellen	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13248	Birungi Annet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14012	Buyinza Geofrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/ 11162	Nakimuli Robinah	Headteacher Grade . III	U5 Upper	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,948,128</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Budengedde P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15507	Nakiwala Margret	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14021	Mukite Harriet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15015	Gawa Bendicto	Education Assistant	U7 Upper	481,858	5,782,296
CR/D/15402	Nuwagaba Mercy	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11684	Mutundi Daniel	Head teacher Grade IV	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,482,764</b>

### Cost Centre : Bulwandi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13515	Nabukeera Florence	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/15030	Akankwatsa Florence	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10488	Lutalo Stephen	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11299	Basigara Wilson	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11223	Kazibwe David	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,115,232</b>

### Cost Centre : Kabazi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15482	Namukasa Jolly	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15368	ssebuyungu Geoffrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15334	Senozi Benald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11203	Semwaka Emmanuel	Head Teacher	U6 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,884,452</b>

### Cost Centre : Kakoola P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/153224	Mirembe Morreen	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15378	Kusasira Jonah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15374	Okello Richard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15386	Nahangwe Mary	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13199	Mawerere Fred	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15317	Dembe Yusuf	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kakoola P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13897	Ekaja Sam Otan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/152321	Kato Desan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11064	Damba Moses Bazanye	Head teacher Grade IV	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,487,428</b>

### Cost Centre : Kalalu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13916	Ikuluba Moses	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15481	Kakumba Richard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13585	Katende Eliphaz	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/13799	Nalweyiso Justine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13173	Omongo Francis	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15000	Were Abiba	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14156	Balesesya Batulumayo	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10518	Ssekaggo Charles	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,978,332</b>

### Cost Centre : Kaleire P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13034	Okello Lawrence	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15369	Oello Moses	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15493	Ndibadawa Stanley	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13728	Nantongo Faith	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12384	Kakebe Job	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15092	Nakombe Scovia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1445	Kyebakutikka Israel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11795	Kirya Henry	Headteacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,530,036</b>

### Cost Centre : Kalongo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13082	Mukungu Richard	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kalongo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13625	Nakirya Reginah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13775	Kasisi Isaac	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13527	Akiteng Bessie	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11962	Sekyanzi Geofrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15226	Nabulime Susan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15227	Nakajja Florence	Education Assistant	U6 Lower	482,695	5,792,340
CR/D/11067	Kiyemba Fredrick	Head teacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,594,964</b>

### Cost Centre : Kalongo Seed Sec Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/8985	Kinuge Simon	Assistant Education Offic	U5 Upper	502,769	6,033,228
W/2185	Wambuzi Paul Kawo	Assistant Education Offic	U5 Upper	502,769	6,033,228
W/2255	Waiswa Micheal	Assistant Education Offic	U5 Upper	502,769	6,033,228
W/2566	Waiswa Aaron	Assistant Education Offic	U5 Upper	502,769	6,033,228
S/2162	Senozzi Benedict	Assistant Education Offic	U5 Upper	508,678	6,104,136
S/3392	Sekanjako Geofrey	Assistant Education Offic	U5 Upper	508,678	6,104,136
S/4493	Seninde Eriyah	Assistant Education Offic	U4 Lower	808,128	9,697,536
B/8316	Bwanga Sylvie	Education Officer	U4 Lower	712,701	8,552,412
W/2688	Wasswa Godfrey	Education Assistant	U4 Lower	712,701	8,552,412
S/4124	Ssebadduka Twaha	Education Assistant	U4 Lower	611,984	7,343,808
N/7307	Nabombere Rornah	Education Officer	U4 Lower	712,701	8,552,412
S/3313	Sekayovu Willy	Education Officer	U4 Lower	712,701	8,552,412
M/1673	Merris William Kiyala	Headteacher "A"Level B	U1E Lowe	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,977,716</b>

### Cost Centre : Kamirampango Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13313	Wasswa Ronald	Teacher	U8 Upper	198,793	2,385,516
CR/D/13301	Nasonko Jane	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kamirampango P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15051	Lumu Fred	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13797	Nambaziira Sarah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15200	Kyeyune Alex	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13130	Kyeyune Julius	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12620	Bwiruka James	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11653	Emur Moses	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11186	Seggawa Bachetawo Partrick	Headteacher	U6 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,499,584</b>

### Cost Centre : Kigejjo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11392	Ogwang Ayo Patrick	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/13060	Ebadu Geoffrey	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/11102	Byaruhanga William	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10528	Bogere Mathias	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/15391	Ogwal Richard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13545	Agaba Moses K.	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11910	Butamanya Samuel	Deputy Headteacher	U5 Upper	520,532	6,246,384
CR/D/11127	Otim Kenneth	Headteacher	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,225,844</b>

### Cost Centre : Kiranga -Kalongo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13539	Abinowa Sylvest	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11790	Muganga James	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11419	Mukiibi Ibrahim	Senior Education Assista	U6 Lower	493,357	5,920,284
CR/D/10427	Nakibuuka Harriet	Head Teacher	U6 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,627,408</b>

### Cost Centre : Kiserwa Non - formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13302	Nakiwanzi Betty	Teacher	U8 Upper	198,793	2,385,516

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kiserwa Non - formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13320	Iga John Baptist	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Kisweramainda Umea P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13366	Kabatesi Agnes	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11717	Okello Patrick	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11774	Ocen Johnsantos	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11682	Namaganda Sarah	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/11152	Miwanda Mubiru Charles	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/11669	Kakande Isa	Head teacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,970,964</b>

### Cost Centre : Kiwambya P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11860	Lwesibawa Yusuf	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12579	Oyuko Joel	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/12982	Ejang Harriet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13919	Bategeka Richard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15264	Amuge Jane Sylvia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11531	Ssemuddu Charles	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/D/10661	Oyuru Patrick	Deputy headteacher	U5 Upper	520,532	6,246,384
CR/D/10704	Gaweera Robert	Headteacher	940,366	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,669,192</b>

### Cost Centre : Mayirikiti P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11245	Agaba Patrick	Headteacher Grade. II		634,091	7,609,092
CR/D/15330	Babirye Deborah Kiika	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1588	Namaganda Hellen	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11358	Nanyonyi Jane	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/13409	Okado Jesca Kwero Saul	Education Assistant	U7 Upper	413,116	4,957,392



# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Mayirikiti P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15253	Sebyonga Godfrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15085	Muloni Micheal	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/152321	Nakijoba Miria	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15088	Egitu Denis	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15416	Kasirye Ambrose	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10771	Mande Robert	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/D/12482	Muwanya Martine	Deputy Head teacher	U5 Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,053,032</b>

### Cost Centre : Nakinyama Umea P.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15371	Kisakye Bridget	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/11709	Mukiibi Abubakar	Head teacher	U7 Upper	485,691	5,828,292
CR/D/15388	Munyiirwa Mwamini	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10425	Okujja Umaru	Education Assistant	U7 Upper	485,685	5,828,220
CR/D/11105	Toli Nixson	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/11105	Walakira S.B Godfrey	Education Assistant	U7 Upper	489,988	5,879,856
CR/D/11365	Masaba Ronald	Education Assistant	U6 Lower	413,116	4,957,392
CR/D/11365	Kyenkyia Richard	Senior Education Assista	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,751,724</b>

### Cost Centre : Namalinda P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12949	Agany Alfred	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15181	Byakagaba Jolly	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11284	Kimeze Partrick	Senior Education assistan	U6 Lower	413,116	4,957,392
CR/D/11284	Kagga James	Head teacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,700,468</b>

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

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Butemanya P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15222	Naluyange Dorothy	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13490	Mukobe Christine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15207	Mbekeka Loidah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15093	Nyemera Juliet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13613	Mukalazi David	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1557	Nabwire Prossy	Deputy Headteacher Gra	U5 Upper	520,532	6,246,384
CR/D/10735	Kibikyo Edward	Headteacher Grade . II	U4 Lower	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,395,276</b>

### Cost Centre : Ddagala R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12324	Serugo Richard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15518	Mugabi Jeremiah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15036	Muwanga Leo	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13198	Tubukobwa Ruth	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11060	Ssanyu Allen	Head teacher	U6 Lower	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,887,840</b>

### Cost Centre : Junda C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13070	Mukisa Gerald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14146	Ziwa Julius	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13757	Nabugonyi Noberecca	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12359	Nakanyike Suzan	Education Assistant	U7 Upper	445,085	5,341,020
CR/D/14055	Nambafu Doreen	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/15183	Byakatonda Amos	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12969	Agong MosesMark	Senior Education Assista	U7 Upper	445,095	5,341,140
CR/D/15471	Namusisi Judith	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11014	Bogere Issa	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11243	Nabuwembo Ida	Headteacher	U5 Upper	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,930,324</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kalungi C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13925	Tumuhangirwe Sylvia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13587	Muwambiro Thomas	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13082	Kivumbi Livingstone	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14046	Kajura Wilson	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/13710	Agumenaitwe Nice	Education Assistant	U7 Upper	424,576	5,094,912
CR/D/11461	Nanyonjo Harriet	Senior Education Assista	U6 Lower	482,696	5,792,352
CR/D/13628	Nnume Charles	Headteacher	U6 Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,717,444</b>

### Cost Centre : Kanyonyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13303	Nabusaso Zam	Teacher	U8 Upper	198,793	2,385,516
CR/D/13328	Kivumbi Saul	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Kapundo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11107	Mbangire Godfrey	Headteacher			
C//D/14030	Okedi John	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15258	Tumuhairwe Vastine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13188	Asiri Betty	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15250	Ssabenga Alex	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11151	Mugenyi Florah	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11903	Tezikya Cate	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11033	Arwata Charles	Deputy Headteacher	U5 Upper	680,822	8,169,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,584,112</b>

### Cost Centre : Kasambya P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15386	Semyalo Geofrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15370	Aguti Lidya	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15490	Ssembasa James	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kasambya P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11256	Kasibante Stephen	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11843	Nabukeera Deborah	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11280	Nakibuuka Deborah	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,515,128</b>

### Cost Centre : Kawondwe C.u Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/153887	Segawa Noah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1543	Kimanywenda Ronald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13429	Kamikatono ananius	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/1545	Kabugho evernice	Education Assistant	U7 Upper	413,116	4,957,392
CR/D15504	Nakaweesa Betty	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15177	Atuhairwe Anoline	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13517	Nambozo Agnes	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1542	Ndyasingura markson	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15478	Nuwahereza Amy	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15394	Okidi Geoffrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15412	Otine Innocent	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11077	Birungi Rebecca	Head teacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,650,544</b>

### Cost Centre : Kazwama R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15408	Babita Jane	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1530	Ejiet Samuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11593	Kizito James	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/13369	Nabukwasi Susan	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/13704	Nakayenze Monica	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1548	Omaleke Christopher	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12047	Sekasiko Godfrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13184	Apolot Rose Justine	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/11242	Kyakuwa Justine	Headteacher	U4 Lower	808,928	9,707,136

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kazwama R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,943,748</b>

### Cost Centre : Kazwama SDA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13241	Lugolobi David	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11447	Lunkuse Annet	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/12758	Nakayise Rhoda	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15224	Ndyankamayite Daniel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13236	Wangoda Peter	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13251	Sebbuga Tom	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11170	Nabasirye Imelda	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11106	Boogere Samuel	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,813,280</b>

### Cost Centre : Kisenyi C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12844	Kazibwe Robert Kiirya	Senior Education Assista	U7 Upper	485,685	5,828,220
CR/D/11015	Serugo Fredrick Makumbi	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/15350	Segawa Isaac	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13918	Ofumbi Peter	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15499	Nakirya Deborah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15379	Kizza John	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10798	Ssonko Richard	Deputy Headteacher Gra	U4 Lower	808,928	9,707,136
CR/D/10667	Wasswa Stephenson	Head teacher	U4 Upper	849,737	10,196,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,657,880</b>

### Cost Centre : Kyalusaka C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15221	Nakalyango Susan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15059	Nagudi Scovia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15337	Aziku Herbert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12089	Nakabalya Lydia	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kyalusaka C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13573	Kabangala Charles	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10443	Bagonza Reagan	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/10503	Musisi Lubega James	Head teacher	U6 Lower	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,724,224</b>

### Cost Centre : Kyalusaka Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13319	Nakiganda Grace	Teacher	U8 Upper	198,793	2,385,516
CR/D/13325	Odur Samuel	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Lutengo C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13575	Magada Yekoyasi	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13068	Nakabonge Lydia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12577	Nanyombi Rose	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15084	Talabirwa Lydia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15513	Ziwa Fred	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15048	Athieno Monica	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11864	Seninde Tom	Headteacher	497,190	501,856	6,022,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,766,624</b>

### Cost Centre : Nabukoteka Umea P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15311	Nakyeyune Janepher	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12802	Eligu Samuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12785	Okori Paul	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/12886	Talisuna Akimu	Headteacher	U7 Upper	467,685	5,612,220
CR/D/15313	Gaweera Ronald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12491	Banoba Gaster	Senior Education Assista	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,435,092</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Nakataka C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10630	Bogere Muteweta Charles	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/15474	Oloya Francis	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13116	Nsubuga Aaron Miiro	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15364	Namatovu Susan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1553	Muzeyi Julius	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14017	Kiirya Paul	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11916	Nankula Robinah	Deputy Headteacher	U5 Upper	520,532	6,246,384
CR/D/11249	Walakira Sekayingo Goddie	Headteacher	U5 Upper	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,706,692</b>

### Cost Centre : Nakatuba P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11920	Kanyike John	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/13260	Nankasi Juliet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15383	Muthabali George	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13769	Nakumiza Harriet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11073	Kitaka Simon Peter	Headteacher	U6 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,496,672</b>

### Cost Centre : Nezikokolima P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15461	Bangi Rebecca	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15188	Damba Samuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13917	Owere Silver	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15480	Nandagire Irene	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12041	Ogwok Jimmy	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12539	Seruzi Alex	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/11192	Ssenyombi Ziwa Patrick	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11069	Nakazibwe Damalie	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,594,964</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Ninga C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13902	Muyivu Godfrey	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/45370	Nabagala Jesca	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13124	Miiro David	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/13790	Khapondi Luke Kawanga	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/	Khaita Mary	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/15361	Baleke Yonna	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15483	Lubyayi Francis	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11080	Mulindwa Moses	Head teacher	U6 Lower	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,555,808</b>

### Cost Centre : Wanzogi C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13466	Mayebe Rogers	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/13054	Mirembe Pherister	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12697	Mutebi Elly	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13745	Namutosi Proscovia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12877	Were Zebuloni	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/10796	Busuulwa Henry Denis	Senior Education assistan	U6 Upper	482,695	5,792,340
CR/D/11288	Etwomu Partrick	Senior Education assistan	U6 Upper	482,695	5,792,340
CR/D/10713	Balyebuuza Saul	Head Teacher	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,994,724</b>

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

### Cost Centre : Kalinda P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13924	Kizamba Alex	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13123	Ssemaganda Patrick	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14036	Nangosya Robert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13121	Matovu Saul	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13735	Mugide M. Sarah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11218	Mpangire Jesca	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/11236	Sebyonga George William	Headteacher	U6 Upper	504,856	6,058,272



# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kalinda P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,480,480</b>

### Cost Centre : Kansira R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15260	Bakyataho Eliab	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12971	Akello Josephine	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/15417	Warrom Martin	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11714	Sekawule Samuel	Senior Educ Officer	U7 Upper	413,116	4,957,392
CR/D/13579	Ogwang Richard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11272	Oyugi Alfred	Education Assistant	U7 Upper	413,116	4,957,392
Cr/D/1546	Ebong James	Education Assistant	U6 Upper	485,691	5,828,292
CR/D/11480	Gwawaire Paul Musiri	D. Headteacher	U5 Upper	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,763,308</b>

### Cost Centre : Kikooge R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Odong Washington	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15476	Alele Francis Peter	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15415	Ssenyonjo Alex	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/150189	Nangendo Harriet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13149	Atimaku Hellen	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/15377	Cherotichi Ruth Ndiema	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11881	Kategere Isaac	Senior Education Assista	U6 Lower	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,664,636</b>

### Cost Centre : Lwabiyata P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15321	Teefe Charles	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14190	Kisaka Connie	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10702	Kiiza William	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13686	Kembabazi Eunice	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15384	Bwambale Apollo	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Lwabiyata P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13921	Bateeka Ronald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13680	Nalukowe Harriet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13922	Muwumba Peter	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1460	Namirimu Cissy	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/	Bogere Kigunddu fred	Educ. Asst	U6 Lower	478,504	5,742,048
CR/D/11567	Semboga Richard	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11977	Segawa JohnBosco	Headteacher G.IV	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,928,916</b>

### Cost Centre : Lwabiyata S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/12030	Namara Robert	Asst. Educ. Officer	U5Upper	508,678	6,104,136
UTS/3235	Sekisonge Ibrahim	Asst. Educ. Officer	U5Upper	508,678	6,104,136
UTS/M/14364	Mukisa Fred William	Asst. Educ. Officer	U5Upper	508,678	6,104,136
UTS/K/10267	Kakyo Brenda	Educ.Officer	U5Upper	604,599	7,255,188
UTS/J/261	Jjingo Joseph	Asst. Educ. Officer	U5Upper	604,599	7,255,188
UTS/L/2064	Lumu Moses	Asst. Educ. Officer	U5Upper	561,184	6,734,208
UTS/N/9947	Ndugga Joseph	Asst. Educ. Officer	U5Upper	594,582	7,134,984
UTS/O/9447	Okodi Daniel	Asst. Educ. Officer	U5Upper	561,184	6,734,208
UTS/E/1394	Etin Lorence	Asst. Educ. Officer	U5Upper	561,184	6,734,208
UTS/N/7710	Namutebi Joweria	Educ. Officer	U4 Lower	611,984	7,343,808
UTS/M/14719	Musiimire Rosemary	Educ. Officer	U4 Lower	611,984	7,343,808
UTS/N/10592	Nakamwa Cate	Educ. Officer	U4 Lower	611,984	7,343,808
UTS/S/3649	Sekirijja John	Educ. Asst	U4 Lower	611,984	7,343,808
5/2/693	Seddy Dominic	Senior Accounts Asst	U4 Lower	611,984	7,343,808
UTS/K/2763	Koire Gideon	Headteacher	U2 Lower	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,955,152</b>

### Cost Centre : Nakatoogo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13001	Abilla John Bosco	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/15512	Bogere Daniel	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Nakatoogo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15339	Nalujja Allan	Educ.Asst	U7 Upper	413,116	4,957,392
CR/D/119363	Mugabi Daniel	Educ.Asst	U7 Upper	413,116	4,957,392
CR/D/13519	Wagidoso Gerald	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/14067	Kalanzi Robert	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/11362	Katongole Moses	Educ. Asst	U6 Lower	478,505	5,742,060
CR/D/11675	Ogwang Godfrey	Senior Education Assista	U6 Lower	478,505	5,742,060
CR/D/12860	Nakityo Joyce	Headteacher	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,505,060</b>

### Cost Centre : Nakayonza C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10636	Akullu Mary Grace	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/14194	Nabireeba Rehema	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15215	Nuwagaba Florence	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15308	Nyombi Titus	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12388	Ogwok Patrick Olal	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12618	Okello Paskweli	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/15396	Kaala Catherine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12941	Eyapu Gideon	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/11246	Akelo Jane	Headteacher	U5 Upper	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,917,384</b>

### Cost Centre : Nalulongo Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Tugume Ivan	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,385,516</b>

### Cost Centre : Namaato Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15169	Nabalamba Getrude	Teacher	U8 Upper	198,793	2,385,516
CR/D/15384	Kyeyune Nelson	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Namiika C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1453	Sejjemba Ronald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14055	Kajjanazo Peruth	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/15029	Namujogo Hamidah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13209	Njodo. G .Julius	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13684	Magombe Muzamiru	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15475	Odongo Calvin	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12786	Sekayingo Samuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15348	Zesiro Florence	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13360	Nyaketcho Pauline	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13140	Ssenkebe Patrick	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10565	Kirabo Richard	Headteacher	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,632,192</b>

### Cost Centre : Tumba Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15171	Birungi Veronika	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,385,516</b>

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

### Cost Centre : Irimba P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15236	Nakku Juliet	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/15220	Ndugga Geofrey	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/15492	Senyonga Manday	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1444	Mwebaza Tom	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15511	Byansi Edward	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12869	Adongo Irene Grace	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13125	Chagara Moses	Educ. Asst	U7 Upper	438,119	5,257,428
CR/D/12659	Bekalaze Fredrick	Headteacher G.IV	U6 Upper	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,959,172</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kabira Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13298	Babirye Martha	Teacher	U8 Upper	198,793	2,385,516
CR/D/13298	Kyambadde Fred	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Kibuye P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5013	Buganza Agnes	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12843	Namasis Florance	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/13674	Kiconco Edwig	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13375	Achiro Lucy	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/11459	Ochero Hellen Jackline	Head teacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,887,840</b>

### Cost Centre : Kigingi Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
100003	Naluamansi Florance	Teacher	U8 Upper	198,793	2,385,516
100004	Namukasa Annet	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Kiguuli Army P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13756	Wabomba Alex	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/1535	Soomu Justine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12583	Oloro Lawrence	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/11455	Okello Julius Peter	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/15391	Natureeba Patience	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/1536	Nakijjo Josephine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13110	Nagago Tolophina	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12594	Mudondo Agnes	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13356	Kyasiimire Mellon	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/13893	Kyakunzire Obvious	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14053	Adong Stella	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kiguuli Army P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13069	Ogwang Wilfred	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12550	Nambobi Christine	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12687	Olei Stephen	Head teacher	U4 Lower	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,824,748</b>

### Cost Centre : Kikoiro P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12689	Nanyonga Florence	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15213	Nansukusa Josephine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12689	Adiyo Jennifer	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/15233	Naiga Donax	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15247	Segawa Patrick	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15238	Owere James Olweny	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12881	Ogwang Jimmy	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/11064	Kisaakye Solomy	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/12632	Byekwaso James	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/11291	Magino Amos	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/11145	Kyambadde Andrew	Head teacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,357,536</b>

### Cost Centre : Kisalizi C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15514	Nakibindi Efuka	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15046	Nakyeyune Aidah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13909	Nakiwala Milly	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14015	Mulindwa George	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14019	Kajura Gerald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11244	Sekubulwa Francis	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/13046	Obia Ismail	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15377	Kiconco Babra	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11283	Nakaye Grace	Senior Education Assista	U6 Lower	413,116	4,957,392
CR/D/10985	Mbangire Charles	Deputy Headteacher	U4 Lower	813,470	9,761,640

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kisalizi C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10965	Balikuddembe Geoffrey	Headteacher Grade .II	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,740,132</b>

### Cost Centre : Kisalizi S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Kazibwe Samuel	Lab. Asst	U7 Upper	335,162	4,021,944
0	Kasozi Yusuf	Lab. Asst	U7 Upper	335,162	4,021,944
0	Kimanywa Patrick	S.A.A(Bursar)	U5 Upper	502,769	6,033,228
S/2680	Sekitte Enoch	Assistant Education Offic	U5 Upper	502,769	6,033,228
S/2700	Senyonga Mbalita Amos	Care taker Deputy Head t	U5 Upper	502,769	6,033,228
S/4472	Segawa Rogers	Assistant Education Offic	U5 Upper	502,769	6,033,228
B/5063	Baleke Douglas	Assistant Education Offic	U5 Upper	502,769	6,033,228
K/4138	Kiwalabye George William	Assistant Education Offic	U5 Upper	516,936	6,203,232
L/2182	Lubwama Julius	Education Officer	U4 Lower	604,599	7,255,188
M/14751	Musoke Joshua	Education Officer	U4 Lower	604,599	7,255,188
N/4072	Nakyagaba Peninah	Education Officer	U4 Lower	604,599	7,255,188
N/19422	Namutebi Elizabeth	Education Officer	U4 Lower	604,599	7,255,188
R/429	Rwanga Katalikawe Joseph	Head teacher	U2 Lower	1,360,359	16,324,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,758,320</b>

### Cost Centre : Kitaleeba Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13324	Seruku Moses Kaawa	Teacher	U8 Upper	198,793	2,385,516
CR/D/15165	Namande Harriet	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Kyawakata Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
100005	Nabukenya Eseza	Teacher	U8 Upper	198,793	2,385,516
100006	Mbangire Robert	Headteacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kyebbisire P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15389	Semuddu Moses	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11290	Okello Richard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15500	Kakanga Gideon	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15211	Mutebi Samuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13933	Nyogoli.K. Joshua	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13607	Wabwire Patrick	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12600	Nanozi Efiridah	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/11062	Murwana Livingstone	Headteacher	U5 Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,525,696</b>

### Cost Centre : Lwampanga C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14069	Ocen Francis	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13147	Byogero Annet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10553	Kimeze Richard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/153224	Kyazze Charles	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/ 15332	Namanya Faith	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13708	Nambula Jenipher	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13030	Sekibaala Ronald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10945	Katalikawe George	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,760,016</b>

### Cost Centre : Lwampanga R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15323	Ebong Lameck	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12966	Opio Gibert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15266	Nkalangwike Isaac	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15335	Namaganda Damali	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15223	Nakiwere Sarah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15488	Kusiima Everce	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13513	Nakirijja Robinah Sonko	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12585	Ssenyonyi Francis	Education Assistant	U6 Lower	469,604	5,635,248



# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Lwampanga R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10702	Ogong Johnson	Headteacher	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,044,128</b>

### Cost Centre : Nabwita P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15259	Walusimbi Kirabo	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15239	Opio Constant	Education Assistant	U7 Upper	413,116	4,957,392
CR/D13717	Naisiga Harriet	Educ.Asst	U7 Upper	413,116	4,957,392
CR/D/154102	Mugabi Stephen	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15380	Kakyo Oliver Molly	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10673	Namusisi Robinah	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12478	Kabaseke Fredrick	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,587,280</b>

### Cost Centre : Nakalikiirya Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10440	Namugga Robinah	Teacher	U8 Upper	198,793	2,385,516
CR/D/13310	Nakalule Annet	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Nakasongola Army S.S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2062	Oyera Innocent	Assistant Education Offic	U5 Upper	580,145	6,961,740
UTS/E/1269	Erimu John Michael	Assistant Education Offic	U5 Upper	508,987	6,107,844
UTS/C/549	Cwinyai Benson Kennedy	Assistant Education Offic	U5 Upper	508,987	6,107,844
UTS/A/6789	Ango Francis	Assistant Education Offic	U5 Upper	508,987	6,107,844
UTS/O/8490	Okello Francis	Assistant Education Offic	U5 Upper	580,145	6,961,740
UTS/K/14568	Kibwika Isa	Education Officer	U4 Lower	978,212	11,738,544
UTS/M/12136	Muwonge Samuel	Education Officer	U4 Lower	736,680	8,840,160
UTS/N/11843	Nabagala Marriam	Education Officer	U4 Lower	736,680	8,840,160
UTS/K/7661	Kakinda Lwanga Harry	Education Officer	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,506,036</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Nakasongola Barracks P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13899	Makawa Lawrence	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12825	Kyohairwe Ketra	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13901	Ongom Isaac	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11163	Ogwal Richard	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/13927	Wanale Tomath	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15498	Namboowa Gladys	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13534	Bashubiza Ezra	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/114113	Okidi Alice	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/11233	Olwa George	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11143	Nakanjako Ssali Lydia.	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/12568	Ayano Gorrety	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/10656	Muyomba Geoffrey Mupiina	Deputy. Headteacher Gra	U5 Upper	599,222	7,190,664
CR/D/11028	Nsamba Moses	Headteacher Grade . II	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,194,652</b>

### Cost Centre : Namukago P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13808	Mpumbi Nicholas	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11485	Magino Meshullam	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/15198	Karani Teddy	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/12492	Nabisaalu Edina	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/15344	Nakibaala Stella	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/10516	Oree Rashid	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11787	Katushabe Francis	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,660,104</b>

### Cost Centre : Rwakataba Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13335	Tebasiima Daniel	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,385,516</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Wajjala P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15326	Babirye Monica	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12389	Opio Richard Wilfred	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/15509	Nantujju Mildred	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13711	Mwendeze Miriam Kagoda	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15182	Baagala Musa	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11394	Akello Evaline	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/11620	Atubu Jeniffer	Education Assistant	U6 Lower	485,685	5,828,220
CR/D/11407	Kaboggoza Robert	Deputy Headteacher Gra	U5 Upper	589,228	7,070,736
CR/D/10995	Mukyala Irene	Headteacher	U4 Lower	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,383,656</b>

### Cost Centre : Zengebe C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13676	Okok Moses	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/13249	Nasuna Winnie	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13057	Nassanga Gertrude	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11254	Epaja Eugene	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/15472	Kalema Yophesi	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15468	Kalema Yunusu	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15515	Nakaddu Prossy Sedinda	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15057	Sabiiti Keneth	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1531	Senyondo Tonny	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/11434	Nalugo Racheal	Senior Education Assista	U6	485,685	5,828,220
CR/D/12852	Birungi Harriet	Deputy headteacher	U5 Upper	546,917	6,563,004
CR/D/1598	Lutaaya Mike	Headteacher	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,508,436</b>

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

### Cost Centre : Migeera R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13217	Ntanda Gerald	Education assistant	U7 Upper	413,116	4,957,392
CR/D/ 13526	Yangaa Lillian	Educ Asst	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Migeera R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12507	Kitandwe Ronald	Education assistant	U7 Upper	413,116	4,957,392
CR/D/11716	Nabushawo Kamiyati	Education assistant	U7 Upper	413,116	4,957,392
CR/D/15395	Tumuhimbise Boniface	Education assistant	U7 Upper	413,116	4,957,392
CR/D/1459	Nakamya Ruth	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/10645	Seggужа Godfrey	Education assistant	U7 Upper	413,116	4,957,392
CR/D/11543	Nampungu Robinah	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/10688	Wesige Andrew	Headteacher G.II	U5 Upper	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,190,692</b>

### Cost Centre : Migeera Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12832	Muyomba Moses	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15485	Birungi Amina	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15214	Nabusaso Robinah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13370	Nalubanjwa Patricia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15376	Namutosi Jane	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15367	Senyonyi Abudu	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11466	Kimbugwe partrick	Senior Education Assista	U6 Lower	482,692	5,792,304
CR/D/12851	Bahemuka Swaleh	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,594,928</b>

### Cost Centre : Migeera UWESO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/5595	Serunjogi Paul	Education Officer	U5Upper	561,184	6,734,208
UTS/K/14337	Kagimu Ibraimu	Education Officer	U5Upper	502,769	6,033,228
UTS/M/17154	Munoga James	Education Officer	U5Upper	502,769	6,033,228
UTS/N/9973	Nampiima Joyce	Education Officer	U5Upper	502,769	6,033,228
UTS/N/15505	Nantume Winiefred	Education Officer	U5Upper	502,769	6,033,228
UTS/G/696	Gaweera Robert	Education Officer	U5Upper	502,769	6,033,228
UTS/N/17922	Nviiri Gideon	Education Officer	U4 Lower	712,701	8,552,412
UTS/W/676	Wasswa Lutwama George	Education Officer	U4 Lower	712,701	8,552,412
UTS/M/12076	Mugerwa Robert	Education Officer	U4 Lower	712,701	8,552,412

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Migeera UWESO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/15553	Kizza Rose	Education Officer	U4 Lower	712,701	8,552,412
UTS/K/17694	Kisakye Julius	Education Officer	U4 Lower	712,701	8,552,412
UTS/A/13031	Achiro Sylvia Eunice	Education Officer	U4 Lower	712,701	8,552,412
UTS/N/209	Namatovu Evelyn	Head teacher "O" Level	U2 Lower	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,290,540</b>

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

### Cost Centre : Busone P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15412	Okwir Sam	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13043	Olet Paul	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/11902	Oromcan Silvieo	Educ. Asst	U7 Upper	452,247	5,426,964
CR/D/13198	Okello Denis Gerald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/111831	Engur George	Educ. Asst	U7 Upper	467,685	5,612,220
CR/D/15199	Kimeze Bisaso	Senior Educ. Officer	U7 Upper	413,116	4,957,392
CR/D/11544	Okello Moses	Senior Education Assista	U6 Lower	485,691	5,828,292
100001	Katusiime Michael	Headteacher	U5 Upper	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,709,856</b>

### Cost Centre : Kalula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15381	Kimbowa Keneth	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11858	Nassazi Janet	Senior Education Assista	U6 Upper	487,882	5,854,584
CR/D/10823	Nakivumbi Ednance	Head teacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,640,268</b>

### Cost Centre : Kanyonyi C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15506	Apeire Alice	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15219	Namugabi Lydia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12366	Saka Denis	Education Assistant	U7 Upper	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Kanyonyi C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15359	Serubombwe Bonny	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10817	Nakanwagi Efreda	Headteacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,657,860</b>

### Cost Centre : Kateebe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13772	Eyatu Daniel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15047	Nasolo Lovisah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15320	Kisakye Edith	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15341	Namande Lovicer	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11491	Achonga Dalmas Bulama	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13619	Namutosi Susan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12616	Butamanya Solomon	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10767	Sebugga David Besisira	Headteacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,014,796</b>

### Cost Centre : Katuba C.u P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13709	Gidudu Robert	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/15008	Nayiga Deborah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12524	Ndubyalire Rebecca	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12826	Ninsiima Glorious Kasiimu	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14062	Wanzala Samuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11678	Ebwonyu James	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/12745	Ogwang Patrick	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/10813	Namuwonge Proscovia	Headteacher	U5 Lower	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,939,768</b>

### Cost Centre : Kigalambi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15001	Asaba Geoffrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15007	Mununuzi Alex	Education Assistant	U7 Upper	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Kigalambi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15191	Kigenyi Kassimu	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10801	Serunyiigo Disan	Head teacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,930,448</b>

### Cost Centre : Kimaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13268	Matovu Asaph	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15357	Byansi Tom	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11925	Duli Eric	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/12688	Ndepia Ramla	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/13411	Muwonge Livingstone	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15314	Kiyingi Richard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10699	Nakamy Christine	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11145	Muteesaki Apollo	Head teacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,364,572</b>

### Cost Centre : Kyadobo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12062	Mwebaze Geoffrey Mugish	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15510	Nakaye Harriet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15055	Wanyonyi Masibayi Shadrac	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14059	Tiusiime Caroline	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14032	Magambo Noar	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13697	Maido Saleh	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/10450	Mbaziira Ronald	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/11016	Sekitende Moses	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,891,844</b>

### Cost Centre : Kyamukonda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13119	Tabo George	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13597	Nakiryowa Antonina	Education Assistant	U7 Upper	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Kyamukonda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13915	Naisu Lovisa	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/	Nakato Nabulya	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10819	Abalo Selester	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11635	Aceng Evalyn	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/12849	Songo John Godfrey	Education Assistant	U4 Lower	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,942,272</b>

### Cost Centre : Kyangogolo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13506	Mugala Cecilia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11127	Nabadda Victoria	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D11789	Nalugemwa Grace	Educ. Asst	U6 Lower	482,695	5,792,340
CR/D/11569	Rugasira George	HeadTeacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,600,344</b>

### Cost Centre : Lugogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15315	Wakelezia Judetadeo	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15331	Oyini Douglas	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10898	Kyagaba Rajab	Headteacher Grade IV	U6 Upper	493,357	5,920,284
CR/D/12432	Kiwanuka Emmanuel	Headteacher Grade III	U5 Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,788,192</b>

### Cost Centre : Moone P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13931	Mbayo Stephen	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14013	Masolo Sulayi	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15473	Acan Lidya	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11427	Mboineki George Wilson	Head teacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,700,468</b>



# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Mulonzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12648	Ojera Alex	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/113887	Chebet Caro	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14191	Kasozzi Francis	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15310	Lubi Emmanuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10922	Ncumirwa Godfrey	Head teacher	U7 Upper	611,984	7,343,808
CR/D/15254	Sebiryio Kenneth	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13462	Wasswa Bosco	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/154105	Mujoni Nicholas	Education Assistant	U7 Upper	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,045,552</b>

### Cost Centre : Nabiswera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15248	Settuba Benard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15246	Sembajjiwe Peter	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13124	Nakimuli Sylvia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13148	Ndugga Solomon	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15028	Zaake Fred	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1458	Nanteza Joyce	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13207	Waseba Moses	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11229	Bongole Robert	Deputy Head teacher	U5 Upper	589,228	7,070,736
CR/D/10842	Kunobere Stephen	Head teacher	U4 Lower	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,381,572</b>

### Cost Centre : Namaasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14054	Kassa Anani	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13436	Nakazibwe Lydia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12867	Alum Eunice	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12505	Buule Godfrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15911	Nabisenge Rose	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11771	Kyambadde Amos	Head teacher	U6 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,542,192</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Nambajju P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15463	Nabitaka Eron	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15376	Okao Denis	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1547	Wandugwa Simon	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/12871	Ogwal George	Educ. Asst	U7 Upper	431,309	5,175,708
CR/D/13128	Kitaka Musisi Ronald	Senior Educ. Asst.	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,840,224</b>

### Cost Centre : Wabusana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12763	Nakanjako Mary	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/11441	Kakungulu James	Senior Education Assista	U7 Upper	418,196	5,018,352
CR/D/11197	Baseke Micheal	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,768,084</b>

### Cost Centre : Walukunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12730	Nampiira Suzan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10604	Semwasi Benson	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12563	Ssebukeera David	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13480	Wabule Agnes	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15058	Kabugho Roset	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12614	Nakibuuka Sarah	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11388	Nabatte Elizabeth	Education Assistant	U6 Lower	485,685	5,828,220
CR/D/11147	Birabwa Robinah	Head teacher	U6 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,327,804</b>

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

### Cost Centre : District Education Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15439	Nakibira Harriet	Office Attendant	U8 Lower	210,198	2,522,376
CR/D/13661	Nyombi Enock	Driver	U8 Upper	232,954	2,795,448

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : District Education Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12716	Batumbya Charles	Driver	U8 Upper	237,358	2,848,296
CR/D/15431	Kyakuwa Mary	Stenographer/Sec	U5 Lower	461,673	5,540,076
CR/D/15461	Nabayizzi Mary	Inspector of Schools	U4 Upper	812,803	9,753,636
CR/D/10984	Kamia Difas	Inspector of Schools	U4 Upper	813,470	9,761,640
CR/D/10983	Mbangire Samuel	Senior Inspector of Scho	U3 Lower	954,261	11,451,132
CR/D/11040	Serunjogi Charles Dickens	Senior Education Officer	U3 Lower	954,261	11,451,132
CR/D/10164	Lubega Kajura George Willi	DEO	U1E Lowe	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,770,204</b>

### Cost Centre : Kibira P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12504	Nnamayengo Esther	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/13123	Nsubuga Bosco	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/10412	Nasali Oliver	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/11071	Nakanjako Jane	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/10682	Muwonge Stephen	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,577,056</b>

### Cost Centre : Nabyetereka P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12701	Nakakooza Florence	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/12662	Nandasi Margared	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/11293	Ssempungu Henry	Senior Educ. Asst.	U6 Lower	485,685	5,828,220
CR/D/11139	Namayengo Hannah	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/10706	Kimeze Benard	Headteacher G.IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,568,640</b>

### Cost Centre : Nakasongola R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11190	Orech Joseph	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/13672	Ojangole Andrew	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/13810	Nangulu George	Education Assistant	U7 Upper	459,574	5,514,888

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Nakasongola R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11822	Aconyo Ruth	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11651	Namutebi Ruth	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/ 11821	Namubiru Cecilia	Senior Educ. Asst.	U6 Lower	482,695	5,792,340
CR/D/10454	Nakanjako Margaret	Senior Educ. Asst.	U6 Lower	482,695	5,792,340
CR/D/10752	Maka Francis	Headteacher	U5 Upper	505,360	6,064,320
CR/D/11007	Mukasa John Chrsestom Se	Deputy H/T G. I	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,146,300</b>

### Cost Centre : Nakasongola C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13732	Semugabi Robert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14010	Nantale Jane	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13667	Namuyomba Tabitha	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/15035	Namirimu Miriam	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15397	Nakawala Egulansi	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12360	Nabagala Donanta	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/15065	Bajwaha Tadeo	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15390	Babirye Jackline	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13615	Gizaza Emmanuel	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/1462	Naigaga Susan	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/11193	Ogwal Richard	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/12692	Naluyange Florence	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11169	Kwagonza Bernald	Senior teacher	U6 Lower	482,695	5,792,340
CR/D/12735	Kaye Joseph	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11026	Kintu Samuel	Headteacher	U4 Upper	849,737	10,196,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,297,160</b>

### Cost Centre : Nakasongola SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/2/558	Sembatya Emmanuel	laboratory Assistant	U7 Upper	335,162	4,021,944
UTS/A/11494	Asiimwe Mary	Assisrant Education Offi	U5 Upper	502,769	6,033,228
UTS/A/2849	Apunyo Augustine	Assisrant Education Offi	U5 Upper	534,111	6,409,332

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Nakasongola SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/11401	Adongo Harriet	Assisrant Education Offi	U5 Upper	502,769	6,033,228
UTS/K/8320	Kwesiga Maxim.A	Assistant Education Offic	U5 Upper	542,955	6,515,460
UTS/A/9669	Alele Fred	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/12205	Asiimire Caroline	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/6138	Ongom Partrick	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/B/5812	Bukenya Justine	Education Officer	U5 Upper	604,599	7,255,188
UTS/D/810	Ddamba Fredrick	Education Officer	U5 Upper	502,769	6,033,228
UTS/M/11233	Mukuye Francis	Assisrant Education Offi	U5 Upper	502,769	6,033,228
UTS/A/1977	Akona Julius	Assistant Education Offic	U5 Upper	516,936	6,203,232
UTS/N/8829	Nantaba Grace	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/4593	Obbo Nicholas	Assistant Education Offic	U5 Upper	594,542	7,134,504
0/2/1972	Okure Charles	Bursar	U5 Upper	508,678	6,104,136
UTS/W/2613	Waiswa Julius	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/S/2511	Sekitoleko Edward	Assistant Education Offic	U4 Lower	611,984	7,343,808
UTS/S/3475	Sekayingo Robert	Education Officer	U4 Lower	758,050	9,096,600
UTS/K/ 6041	Kawalya Herbert	Education Officer	U4 Lower	684,700	8,216,400
UTS/M/14791	Muyita Rogers	Assistant Education Offic	U4 Lower	736,680	8,840,160
UTS/A/5266	Ayebare Margaret	Education Officer	U4 Lower	712,701	8,552,412
UTS/B/6854	Bukenya Ronald	Deputy Headteacher	U3 Lower	943,639	11,323,668
UTS/M/2882	Mirembe Elizabeth	Head teacher	U1E Lowe	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>171,701,436</b>

### Cost Centre : ST.Josephs Voc.H/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/Z/409	Ziwa Samuel Walugendo	Education Officer	U5 Upper	508,678	6,104,136
UTS/M/15850	Mugabi Daniel	Education Officer	U5 Upper	502,769	6,033,228
UTS/M/11349	Mugambe Douglas	Education Officer	U5 Upper	502,769	6,033,228
100011	Nakamoga Betty	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
UTS/N/10085	Nyombi Robert	Education Officer	U5 Upper	508,678	6,104,136
UTS/Y/306	Yiga Samuel	Education Officer	U5 Upper	561,184	6,734,208
UTS/M/12924	Mbangire Geofrey	Assistant Education Offic	U5 Upper	528,588	6,343,056
UTS/S/3715	Ssentongo Anthony	Education Officer	U5 Upper	508,678	6,104,136

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : ST.Josephs Voc.H/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/3387	Senyika Samuel	Education Officer	U4 Lower	712,701	8,552,412
UTS/N/16374	Nakulima Susan	Education Officer	U4 Lower	808,128	9,697,536
UTS/N/16374	Natukunda Monica	Education Officer	U4 Lower	712,701	8,552,412
UTS/K/17454	Katalikako Eunice	Assistant Education Offic	U4 Lower	656,197	7,874,364
UTS/L/2261	Lukwiya Lewis	Education Officer	U4 Lower	808,128	9,697,536
UTS/S/5170	Sejjemba Paul	Education Officer	U4 Lower	712,701	8,552,412
UTS/M/11085	Muhimbise Portase Begumy	Head teacher	U2 Lower	1,387,610	16,651,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,067,348</b>

### Cost Centre : Wabbale C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15494	Sekirime Tomaths	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12030	Nakalema Justine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11891	Kiiza Margret	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/11064	Nakiwu Christine	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/11275	Nanyonga Christine	Headteacher	U5 Upper	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,817,608</b>

### Cost Centre : Wabinyonyi SDA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13459	Nakalembe Porrine	Educ. Asst. G.II	U7 Upper	413,116	4,957,392
CR/D/13479	Avutya Simon Feney	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10765	Kakyozi Violent	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14042	Oluka Julius	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11529	Nakafeero Jenepher	Senior Educ. Asst.	U6 Lower	482,695	5,792,340
CR/D/11464	Sekayingo Misterpha	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11148	Acot Nelson	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/10701	Namirembe Justine	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/11339	Ndagire Joyce	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,878,784</b>

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

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Bujabe P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15479	Nakabanda Annet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15355	Aliguma Robinah	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/15309	Nanziri Edinah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15205	Magambo Daniel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13895	Katushabe Sauda	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13789	Karuhanga Deus	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/15189	Ereru Christine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11654	Bemulwaki Daniel	Head teacher Grade IV	U6 Upper	516,389	6,196,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,898,412</b>

### Cost Centre : Butuuti Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1443	Senjobe Godfrey	Teacher	U8 Upper	198,793	2,385,516
CR/D/1536	Kasumba Herbert	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Kabyoma P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15501	Akullo Evalyn	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11946	Okuga Patrick	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15079	Nagasha Debrah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11590	Namakula Proscovia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13803	Olinga Silver	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13263	Kakumba Edrine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14018	Senjala Idi	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10886	Musana Pius Joss	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,760,016</b>

### Cost Centre : Kafo River P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15466	Namutebi Josepnine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/3105	Nangoma Teddy	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kafo River P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13673	Nuwamanya Andrew	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14031	Okod Benard	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15341	Onyango Charles	Educ.Asst	U7 Upper	413,116	4,957,392
CR/D/12645	Tumweisgye Anne	Education Assistant	U7 Upper		
CR/D/12780	Ajuru Josephine	Educ.Asst	U7 Upper	413,116	4,957,392
CR/D/11524	Lyazi Mbabaali Samuel	Head teacher	U6 Upper	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,710,632</b>

### Cost Centre : Kasozi P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15026	Buyinza Isaac	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12937	Tumuhaise Ronald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13168	Pario Thomas	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/15347	Nagujja Theresa	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13714	Kiduumu Geoffry	Educ. Asst	U7 Upper	438,119	5,257,428
CR/D/15517	Buyinza Steven	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14193	Gamba Annet Wankya	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/11648	Apollo Richard	Headteacher G.III	U5 Upper	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,133,476</b>

### Cost Centre : Kayikanga P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12418	Odyek Robert Tonny	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/13460	Nansubuga Annet Kizito	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11082	Nabusenzi Robinah	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/14051	Nabunde Ketty	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13702	Mujede Julius	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/11165	Kimeze Richard	Headteacher	U6 Upper	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,498,020</b>

### Cost Centre : Kirololo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kiroomo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131554	Kutegeka Geoffrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15209	Musabe Justus	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15234	Nantayi Deborah	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15173	Atugonza Marion	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/13807	Kakai Irene	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11523	Masambu Jadrick Wycliff	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/12932	Nakamwa Robinah	Headteacher G.IV	U6 Upper	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,545,580</b>

### Cost Centre : Kyakatoono P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15095	Baire Robert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/16212	Kabatongole Pauline	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13161	Byaruhanga Kaijja Stephen	Educ.Asst	U7 Upper	418,196	5,018,352
CR/D/12493	Lwasampijja Stuart	Educ. Asst	U7 Upper	413,116	4,957,392
CR/D/11257	Bakobe Wilson	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,948,800</b>

### Cost Centre : Kyamukama C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13477	Kabagenyi Lydia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13729	Kawere Paul Hiriye	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/13698	Kusiima Caroline	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12024	Makanga Rogers	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/D/10824	Nandira Annet	Senior Education Assista	U6 Lower	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,828,796</b>

### Cost Centre : Malombe P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14016	Mulondo Benon	Education Assistant	U7 upper	438,119	5,257,428
CR/D/15042	Wawire Paul	Education Assistant	U7 upper	431,309	5,175,708
CR/D/15082	Wamani Carolyne	Education Assistant	U7 upper	431,309	5,175,708

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Malombe P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11424	Ssenjogo Charles	Head teacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,667,116</b>

### Cost Centre : Nakitoma C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15184	Bukenya Edison	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1449	Sekirugu Moses	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15319	Nankanja Ruth	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15338	Namuganga Carol	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13730	Nabende Joseph	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15325	Mbutho Charles	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10870	Kunihira Carolline	Education Assistant	U7 Upper	469,604	5,635,248
CR/D/15329	Babirye Hadijja	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10542	Kiguli Peter	Deputy Headteacher	U4 Lower	794,002	9,528,024
CR/D/10671	Batumbya Godfrey	Headteacher	U4 Upper	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,282,656</b>

### Cost Centre : Nakitoma R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14025	Ayena Boniface	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15316	Nantamu Gladys	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1451	Musasizi Harbert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13958	Kobusinge Edith	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13214	Bashabire Iryharugo	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/15190	Irumba Stanley	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15245	Sebagala Vincent	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11278	Kaggwa Scovia	Head teacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,913,784</b>

### Cost Centre : Njeru P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13091	Oyugi Tonny	Education Assistant	U7 Upper	438,119	5,257,428

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Njeru P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13722	Tibita Rogers	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13267	Okeng Peter	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/11869	Gimono Immaculate	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/15064	Bwambale Moris	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11346	Ocen Bosco	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/10795	Nsibirwa Hubert	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,283,144</b>

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

### Cost Centre : Kageri P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11335	Kalamagi Tom	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/12006	Katongole Robert	Education assistant	U7 Upper	413,116	4,957,392
CR/D/11952	Kimera Sarah	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/15503	Maiteki Jonathan	Education assistant	U7 Upper	413,116	4,957,392
CR/D/13568	Muleyi Stephen Robert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11366	Nakagiri Grace	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/13362	Atwebembeire Doreen	Senior Education Assista	U6 Lower	438,119	5,257,428
CR/D/11628	Nanyonga Robinah	Head teacher	U6 Lower	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,403,236</b>

### Cost Centre : Kalyakoti Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Nakatudde Samalie	Teacher	U8 Upper	198,793	2,385,516
CR/D/	Namubiru Oliver	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Kamuniina P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12752	Anyimo Suzan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14186	Itamba Annet	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kamuniina P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13768	Kasakya Hassan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11198	Kizito David	Head teacher Grade. IV	U7 Upper	413,116	4,957,392
CR/D/12053	Nafuna Misca	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13357	Mudunga John Bosco	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11198	Isuku Justine	Head teacher	U6 Upper	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,710,632</b>

### Cost Centre : Kikangula Non-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1442	Muwanga Julius	Teacher	U8 Upper	198,793	2,385,516
CR/D/13311	Nantongo Juliet	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Kyakadoko C.U. P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11402	Ongwech David	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/15464	Nagayi Losira	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13456	Nabugusi John Paul	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14065	Mirembe Lydia	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11432	Athieno Stella	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12757	Anok Geoffrey Denokson	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11289	Among Mary	Senior Education assistan	U6 Lower	482,695	5,792,340
CR/D/10735	Tebandeke James	Head teacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,633,540</b>

### Cost Centre : Kyamuyingo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1534	Sekawe Joseph	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11742	Senkasi Henry	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11897	Kibirige Lovingstone	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/13559	Ogwang .J. Douglas	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15186	Birungi Grace	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Kyamuyingo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13274	Sesanga Partrick	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15054	Erabu Tobby	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13622	Agweng Rose	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/10719	Lwanga Fredrick	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,078,404</b>

### Cost Centre : KyamuyingoNon-formal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13314	Nakimuli Florence	Teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,385,516</b>

### Cost Centre : Lukenzzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15383	Nayiga Eve	Teacher	U8 Upper	198,793	2,385,516
CR/D/13316	Nalweyiso Damalie	teacher	U8 Upper	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Malengera P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15049	Kabali Michael	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1450	Kirabo Emmanuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13185	Kulume Samali	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/15025	Masiko Bosco	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10028	Sekawunde Robert	Headteacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,718,820</b>

### Cost Centre : Mbalye R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D13791	Natozo Annet	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15460	Samanya Kevina	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15019	Kyatibira Norah	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Mbalye R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13793	Mugide Suzan	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11973	Otwal Samuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13470	Naluyima Florence	Education Assistant	U6 Lower	469,604	5,635,248
CR/D/13470	Kazibwe Charles	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/10188	Mugamba Jocelyn	Head teacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,042,840</b>

### Cost Centre : Mitanzi C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13233	Nalubombwe Betty	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15366	Akoli Pamela	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15459	Tibaingana David	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1541	Semugga Paul	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12833	Bazanye Ronald	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/13668	Iyogil Betty	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/10313	Segawa Godfrey	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11158	Kajjumba Emmanuel Serung	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,300,740</b>

### Cost Centre : Molwe P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13899	Neumbe Hellen	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1555	Walubiri Beatrice	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13002	Namusoke Sophie	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/1363	Bikorwomuhangi Agnes	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/11181	Nantongo Aidah	Headteacher	U6 Upper	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,995,528</b>

### Cost Centre : Nakijwa P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10631	Nalule Justine	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/13932	Nambafu Amos	Education Assistant	U7 Upper	413,116	4,957,392

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Nakijjwa P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15496	Senkondo Muhamad	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11936	Wokuri Esther	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12882	Kassi Michael	Head teacher Grade. IV	U7 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,612,724</b>

### Cost Centre : Saasira C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13536	Odama edward	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15267	Samanya Stella	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/137802	Turyakira Catherine	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/11715	Nanjego Lydia	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/13373	Nanyonjo Majorie	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13780	Kakuta Geoffrey	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13101	Natulinda Beatrice	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11269	Bwongerwa Thomson Serun	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/13563	Bigabwa Harriet	Senior Education Assista	U6 Lower	493,357	5,920,284
CR/D/10874	Bwanika Kaggwa David	Headteacher	U4 Upper	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,170,768</b>

### Cost Centre : Sikye P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11611	Nawanga Doreen	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/22311	Baluku Gerald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/19708	Bigumirwa Ronald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15462	Lubega Samuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11611	Naigobya Annet	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/11812	Ochare Nelson	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11341	Oyela Alex	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/21451	Mbabazi Irene	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11395	Sedyabane Jimmy	Headteacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,142,256</b>

# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : St.Kizito Saasira R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14197	Nakibuka Morine	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14035	Nakhaima Mick	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/14038	Kissa Herbert	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13696	Owere Vincent	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15044	Sempijja Braon	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/11906	Kabatooro Evelynne	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11383	Khisa Zolomina Kiyende	Headteacher	U5 Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,142,304</b>

### Cost Centre : Wabigalo R/C P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13206	Odhiambo Harrison	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13475	Tasikye Eric Mityero	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/13145	Mutabazi Marion	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/	Abaa Moses	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13079	Kyobona Sarah Blessed	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15196	Katesigwa Elson	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/12509	Makanga Emmanuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10634	Nakitende Milly Margaret	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/11285	Nakiyingi Molly	Headteacher	U6 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,673,976</b>

### Cost Centre : Wabulime P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13056	Nabukenya Prossy	Eduacation Assistant	U7 Upper	413,116	4,957,392
CR/D/13104	Nakaye Zerida	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/14050	Samanya Roseline	Eduacation Assistant	U7 Upper	413,116	4,957,392
CR/D/15465	Wamala David	Eduacation Assistant	U7 Upper	413,116	4,957,392
CR/D/13056	Aloka Petros	Eduacation Assistant	U7 Upper	413,116	4,957,392
CR/D/11912	Nalwasa Joanitta	Senior Education Officer	U6 Lower	482,695	5,792,340
CR/D/112301	Tabo Eryeza	Senior Education Officer	U6 Lower	482,695	5,792,340
CR/D/10446	Sebuyungo William	Eduacation Assistant	U6 Upper	504,856	6,058,272



# Vote: 544 Nakasongola District

## Workplan 6: Education

### Cost Centre : Wabulime P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,429,912</b>

### Cost Centre : Wampiti C.U P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10964	Kasirye Godfrey	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12656	Higenyi Mugobera Ronald	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/13693	Okullo Babu	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13168	Nakabuza Jackline Kibira	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/11141	Obete Patrick	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/11360	Nakimbugwe Tolofisa	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/11140	Ochen Godfrey	Deputy Headteacher	U5 Upper	579,427	6,953,124
CR/D/10672	Kisolo Henry	Headteacher	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,610,400</b>

### Cost Centre : Wantabya-Kizongo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15351	Senyonjo Ronald	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/15491	Ogwal Francis	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/13028	Muluwe Annet Caro	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/10625	Mwagale Norah	Education Assistant	U6 Upper	482,695	5,792,340
CR/D/10743	Wandira A. Peter	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,722,788</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,618,758,328</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>			
Recurrent Revenues	1,688,568	348,667	1,325,552
District Unconditional Grant - Non Wage	26,000	13,667	26,000
Locally Raised Revenues	12,681	6,732	10,281

# Vote: 544 Nakasongola District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	90,116	63,885	132,643
Other Transfers from Central Government	1,308,532	212,941	905,389
Transfer of District Unconditional Grant - Wage	251,239	51,066	251,239
Unspent balances – Locally Raised Revenues		375	
<i>Development Revenues</i>	<i>21,448</i>	<i>0</i>	<i>8,548</i>
Multi-Sectoral Transfers to LLGs	21,448	0	8,548
<b>Total Revenues</b>	<b>1,710,016</b>	<b>348,667</b>	<b>1,334,100</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,688,568</i>	<i>210,778</i>	<i>1,325,552</i>
Wage	317,120	62,694	317,342
Non Wage	1,371,448	148,084	1,008,210
<i>Development Expenditure</i>	<i>21,448</i>	<i>0</i>	<i>8,548</i>
Domestic Development	21,448	0	8,548
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,710,016</b>	<b>210,778</b>	<b>1,334,100</b>

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

The Budget for the Department was 1,710.016 million. By the end of the Quarter we had received shs 348.667 million representing an outturn of 20 %. The allocation for Road maintenance activities was shs 457,848,912 for District Road Maintenance, shs 53,623,939/= for Community Access roads maintenance, shs 138,576,000/= for Mechanical Imprest whereas the balance 258,473,606/= was for Urban Roads maintenance. However during the Quarter, shs 212,941,269 had been disbursed for the Roads maintenance grant activities (137,106,229 for District Roads maintenance, 23,321,398 shs for Nakasongola Town Council, 21,905,059 shs for Migeera Town Council, 30,608,583 shs for Kakooge Town Council). Also funds worth 6,731,727/= and 13,667,447/= were disbursed during the quarter under local revenue and unconditional grant votes respectively. The expenditure of the funds by the end of the Quarter was standing at 26 %.

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

The Budget for the Department is 1,334.1 million disaggregated as follows: District Road Maintenance is shs 457,848,912/=, Community Access Roads Maintenance is shs 53,623,939/=, shs 138,576,000/= is for Mechanical Imprest, shs 255,340,160/= is for Urban Roads Maintenance, shs 26,000,000/= is for Unconditional grant non wage, shs 132,643,000/= is for recurrent Multi Sectoral Transfers to LLG's, shs 10,281,000/= is for expenses to be covered under Locally Raised Revenue. There is a reduction in Budget compared to financial year 2014/2015 of funds to the tune of Shillings 400,000,000/=. Because no funds have been allocated towards the Sealing of roads in Urban Centres.

### (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>			
No of bottle necks removed from CARs	8	0	16
Length in Km of Urban paved roads routinely maintained	4	0	0
Length in Km of Urban paved roads periodically maintained	1	0	0
Length in Km of Urban unpaved roads routinely maintained	21	0	24
Length in Km of Urban unpaved roads periodically maintained	2	0	19
Length in Km of District roads routinely maintained	398	0	392
Length in Km of District roads periodically maintained	36	0	71
<b>Function Cost (UShs '000)</b>	<b>1,510,154</b>	<b>200,644</b>	<b>1,159,243</b>

### Function: 0482 District Engineering Services

# Vote: 544 Nakasongola District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	199,862	10,134	174,857
Cost of Workplan (US\$ '000):	1,710,016	210,778	1,334,100

### Plans for 2015/16

Routine Manual Maintenance of 392 Km of District Roads at a cost of 58,580,000/=. Routine Mechanized maintenance of 70.95 Km{Kiraramba - Kitwe - Kyeyindula(15.3 Km), Namunkanga - Nabutaka(12.4Km), Ntuti - Nabutaka(17.5 Km), Wantabya - Kamuniina(21Km) and Mmamba - Kachanga(4.75Km)}.

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

Routine Manual Maintenance, Routine Mechanized Maintenance, Rehabilitation of Community Access Roads.

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

Maintenance of District Roads under the mandate of UNRA.

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

#### 1. Flat terrain

Flat terrain leading to flooding of roads hence necessitating expensive swamp raising.

#### 2. Inadequate funds for Road Maintenance

The Road Maintenance funds the District gets are not enough to cover the entire District Road network of 821.3 km.

#### 3. Un maintained UNRA roads.

Over 250 Km of National roads taken over by UNRA need more attention.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kakooge Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15294	OKELLO FRED	ASSISTANT WATER O	U5 SC	735,608	8,827,296
CR/D/15297	NAKACWA IRENE	PHYSICAL PLANNER	U4 SC	1,089,533	13,074,396
CR/D/15287	NAKAMOGA RUTH	TOWN ENGINEER	U4 SC	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					34,976,088

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

# Vote: 544 Nakasongola District

## Workplan 7a: Roads and Engineering

### Cost Centre : Migeera Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15295	ABIGABA RIITA	ASSISTANT WATER O	U5 SC	625,067	7,500,804
CR/D/15296	BUDAAMA JAMES	PHYSICAL PLANNER	U4 SC	1,089,533	13,074,396
CR/TC/002	MBABAALI PATRICK	TOWN ENGINEER	U4 SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,649,596</b>

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

### Cost Centre : Nakasongola Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10939	KaweESI RICHARD	DRIVER	U8 Upper	237,069	2,844,828
CR/D/12414	SEKITENDE EMMANUEL	ASSISTANT ENGINEE	U5 SC	735,608	8,827,296
CR/D/12990	SENGENDO MICHAEL	ASSISTANT ENGINEE	U5 SC	735,608	8,827,296
CR/TC/027	NABWIRE JULIET	PHYSICAL PLANNER	U4 SC	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,573,816</b>

### Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10387	WAMBWA MUHAMMAD	PLANT OPERATOR	U8 UPPE	237,069	2,844,828
CR/D/10394	MUWANGA LIVINGSTON	PLANT OPERATOR	U8 UPPE	237,069	2,844,828
CR/D/13186	KIZZA ABDU MIRUNDI	DRIVER	U8 UPPE	237,069	2,844,828
CR/D/10331	SEGAWA ROBERT	PLANT OPERATOR	U8 UPPE	237,069	2,844,828
CR/D/11632	SEKIGANDA JOHN	DRIVER	U8 UPPE	237,069	2,844,828
CR/D/12847	SERUBOMBWE DAVID	PLANT OPERATOR	U8 UPPE	237,069	2,844,828
CR/D/13192	SSERUGWA PATRICK	DRIVER	U8 UPPE	237,069	2,844,828
CR/D/11665	SUNDAY FRED	PLANT OPERATOR	U8 UPPE	237,069	2,844,828
CR/D/11692	MUSASIZI MOSES	OFFICE ATTENDANT	U8 UPPE	237,069	2,844,828
CR/D/12989	KIWANUKA RONALD	ROAD INSPECTOR	U6 UPPE	436,677	5,240,124
CR/D/15314	WAISWA JOSEPH	ROAD INSPECTOR	U6 UPPE	416,617	4,999,404
CR/D/13651	KUMAMBO RITAH	STENOGRAPHER SEC	U5 LOWE	463,264	5,559,168
CR/D/13187	KAMBABAZI GLORIA	STENOGRAPHER SEC	U5 LOWE	463,264	5,559,168
CR/D/13959	KAKOOZA.F.CHARLES	ASSISTANT ENGINEE	U5 SC	735,608	8,827,296
CR/D/14128	MULONDO HUSSEIN	ASSISTANT WATER O	U5 SC	625,067	7,500,804
CR/D/15162	MASEMBE BOBASOLS	SUPERVISOR OF WOR	U4 SC	1,089,533	13,074,396

# Vote: 544 Nakasongola District

## Workplan 7a: Roads and Engineering

### Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15457	MUYINGO STEPHEN	SUPERVISOR OF WOR	U4 SC	1,089,533	13,074,396
CR/D/10044	ARINAITWE JOSEPH	SENIOR WATER OFFI	U3 SC	1,246,640	14,959,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,397,888</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>206,597,388</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	53,723	5,500	62,822
Locally Raised Revenues		0	4,054
Multi-Sectoral Transfers to LLGs	31,723	0	36,768
Sanitation and Hygiene	22,000	5,500	22,000
<i>Development Revenues</i>	428,953	106,032	425,551
Conditional transfer for Rural Water	424,127	106,032	424,127
Multi-Sectoral Transfers to LLGs	4,826	0	1,424
<b>Total Revenues</b>	<b>482,676</b>	<b>111,532</b>	<b>488,373</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,723	600	62,822
Wage	25,542	0	7,290
Non Wage	28,181	600	55,531
<i>Development Expenditure</i>	428,953	9,948	425,551
Domestic Development	428,953	9,948	425,551
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>482,676</b>	<b>10,548</b>	<b>488,373</b>

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

Nakasongola District Local government was allocated an expenditure ceiling of 482.767 million in financial year 2014/2015 for Implementation of Rural Water , Sanitation and Hygiene activities. The above funds are desegregated as follows( 424,127,000/= for Rural Water activities, 22,000,000/= for Sanitation and Hygiene activities, 31,723,000/= for Multi sectoral allocation for LLGs). By the end of the quarter shs 111.532 million had been disbursed representing 25 % of the total Budget. The above funds are detailed as follows 5,500,000/= for Sanitation and Hygiene, 106,032,000/= for Rural Water activities. The expenditure of the funds as at the end of the Quarter was standing at 1 % for Sanitation and Hygiene and 2 % for Rural Water activities of the Total Budget.

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

Nakasongola District Local government was allocated an expenditure ceiling of shillings 488,373,000/= in financial year 2015/2016 ,of which 424,127,000/= for Implemetation of Rural Water Development activities, 22,000,000/= is allocated for the Sanitation and Hygiene grant whereas the balance is Multi sectoral allocations for LLGs and Locally raised revenue. Under the Rural Water Development grant the planned expenditure of the funds is as follows: Rural water supply facilities = 72.5%, Rehabilitation of Boreholes = 11.3 %, Construction of sanitation facilities = 0%, Supervision, monitoring, coordination and other soft ware activities= 16.2%.

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

# Vote: 544 Nakasongola 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 supervision visits during and after construction	36	0	46
No. of water points tested for quality	45	0	40
No. of deep boreholes drilled (hand pump, motorised)	9	0	8
No. of deep boreholes rehabilitated	10	0	12
No. of dams constructed	4	0	3
No. of District Water Supply and Sanitation Coordination Meetings	3	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	45	0	40
No. of water points rehabilitated	10	0	12
% of rural water point sources functional (Shallow Wells )	60	50	60
No. of water and Sanitation promotional events undertaken	4	0	4
No. of water user committees formed.	20	0	23
No. Of Water User Committee members trained	180	0	207
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	4	15
<b>Function Cost (US\$ '000)</b>	<b>450,826</b>	<b>10,548</b>	<b>488,373</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	90	0	90
<b>Function Cost (US\$ '000)</b>	<b>31,850</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>482,676</b>	<b>10,548</b>	<b>488,373</b>

### Plans for 2015/16

Rural Water Grant: We have planned to drill Eight Boreholes, Rehabilitate Twelve Boreholes, Excavate Three Valley Tanks of Capacity 2500 cubic meters, Form and Train Twenty Three Water User Committees, Conduct Four Water and Sanitation Coordination meetings, Conduct Three Extension workers meetings whereas under the Sanitation and Hygiene grant: Conduct Demand creation activities in the Sub County of Wabinyonyi and Conduct Home Improvement campaigns in the Sub County of Nabiswera.

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

Augmenting Migeera and Kakooge Towns Water Supply Systems, Construct Katugo Town Water Supply and Sanitation System, Complete the detailed design of the greater Nakasongola Water Supply Scheme(The ddesign is being Implemented by M and E Consultants Ltd), Drill boreholes, Rehabilitate Boreholes, Excavate Valley Tanks, Construct Rain Water harvesting systems from Roof Tops.

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

Off Budget activities are to be Implemented by World Vision a non governmental organisation and they Include: Construction of ferrocement tanks at Institutions, Drilling Boreholes, Rehabilitation of Boreholes, Excavation of Three Valley Tanks, Construction of Kalungi Piped Water Supply System.

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

1. Loss of resources due to high incidences of dry holes during Drilling.

# Vote: 544 Nakasongola District

## Workplan 7b: Water

Borehole Drilling is a key source of safe water supply in the district but the probability of success in drilling lies between 70 -80% based on a 400 litre per hour yield criterion.

### 2. Less enthusiasm towards the maintenance of constructed water sources.

Despite the incremental capital investment in the sector, the functionality rate of point water sources stands at 70 %.

### 3. Inadequate funding

Due to high cost of feasible water supply technologies in the district, few outputs are realized due to inadequate funding.

## 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>	330,431	45,812	216,674
Conditional Grant to District Natural Res. - Wetlands (	9,649	2,412	9,649
District Unconditional Grant - Non Wage	14,900	7,872	14,900
Locally Raised Revenues	5,000	1,260	4,054
Multi-Sectoral Transfers to LLGs	33,565	1,325	25,998
Other Transfers from Central Government	105,244	0	
Transfer of District Unconditional Grant - Wage	162,074	32,943	162,074
<i>Development Revenues</i>	0	0	14,165
LGMSD (Former LGDP)		0	10,000
Multi-Sectoral Transfers to LLGs		0	4,165
<b>Total Revenues</b>	<b>330,431</b>	<b>45,812</b>	<b>230,839</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	330,431	38,924	216,674
Wage	174,581	32,943	172,826
Non Wage	155,851	5,981	43,848
<i>Development Expenditure</i>	0	0	14,165
Domestic Development	0	0	14,165
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>330,431</b>	<b>38,924</b>	<b>230,839</b>

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

Local Revenue cumulative outturn for the quarter was shillings 2,412,000/= representing 25% of budgeted for the year. ENR Grant. wetlands the cumulative out-turn for the quarter was shillings 1,260,000/= representing 25% of the budget for the year. District unconditional Grant-wage the cumulative out-turn was shillings 32,943,000/= representing 20% of the budget for the year. Other Government Transfer performed poorly at 0% because the expected funding under SLM was not realized with no clear explanation. All in all 13% for the total grants was received while only 12% was spent leaving 1% equivalent to shillings 5,563,000/= as unspent balance.

the [4] District Unconditional Grant-none-wage the cumulative out-turn for the quarter was shillings 7,872,000/= representing 53% of the budget for the year the quarter took almost half the total budget for the year meaning that wages had been underbudgeted for

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

The department expects to receive shs 230,839. which will be broken down as follows; District Unconditional Grant-



# Vote: 544 Nakasongola District

## Workplan 8: Natural Resources

Wage=162,074,000/=, District Unconditional Grant none-wage 14,900,000/=, Local revenue 4,054,000/=, ENR Grant[wetlands]9,649,000/=, Multisectoral Transfer to LLGs 25,998,000/= Total recurrent revenue will be 216,674,000. the expenditures will be as follows; Recurrent expenditure 216,674,000/= and Development expenditure 19,165,000. Therefore, the total expenditure is expected to be shs.230,839,000. This is about 69.85% compared to the budget for the current financial which is shs.330,431,000/= the budget has been less because no planning figures were given for the SLM Project. Because the first phase of the SLM project is ending this year.

### (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: 0983 Natural Resources Management</b>			
No. of community women and men trained in ENR monitoring	360	0	60
No. of monitoring and compliance surveys undertaken	60	0	60
No. of new land disputes settled within FY	10	0	3
Area (Ha) of trees established (planted and surviving)	2	0	2
No. of Agro forestry Demonstrations	0	0	22
No. of community members trained (Men and Women) in forestry management	60	0	
No. of monitoring and compliance surveys/inspections undertaken		0	22
<b>Function Cost (US\$ '000)</b>	<b>330,431</b>	<b>38,924</b>	<b>230,839</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>330,431</b>	<b>38,924</b>	<b>230,839</b>

### Plans for 2015/16

Salaries for 13 staff paid for 12 months. Two supervision and monitoring visits carried out by the office of DNRO district-wide in the year. Pine woodlots at district headquarters weeded and protected from bushfires and so is the Kei apple hedge 5000 trees of various species planted along the lakeshore boundary in Kyalusaka for catchment improvement through 60 community members district-wide sensitised on the importance of trees in their farming systems and on sustainable utilisation of woodlands for sustainable charcoal production. 140 men and women trained in sustainable wetland edge gardening at Kisenyi lakeshore boundary. 5000 trees of various species planted along the lakeshore boundary in Kyalusaka for catchment improvement through wetland edge afforestation. Community members from 8 sub counties sampled district-wide mobilised and sensitized on land policy and land laws. 2 land titles [1 for a primary school and 1 for a Health Center produced. 3 field visits carried out to 3 selected upcoming growth centers across the district for development control. Produce land prints and cadastral sheets. Carry out 60 environmental compliance support visits to the sub counties of Kakooge, Kalongo and Kalungi. Carry out 6 vermin hunting exercises in the sub counties of Kakooge, Kalongo and Kalungi. 4 meetings held 2 at district and 2 from sub counties to review work plans for environmental compliance, District participated in some of the National and Regional environmental days e.g. Wetland day, Environment Day, Forest Day and Agriculture .shows

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

60 community members districtwide sensitised on the importance of trees in their farming systems and on sustainable utilisation of woodlands for sustainable charcoal production. 140 men and women trained in sustainable wetland edge gardening at Kisenyi lakeshore boundary. 5000 trees of various species planted along the lakeshore boundary in Kyalusaka for catchment improvement through wetland edge afforestation. Reduced incidences of vermin attack on farmers crops by hunting vermin in 8 parishes from Kakooge, Nabiswera and Kalungi sub-counties. all these outputs are well captured in the DDP on page 47.



# Vote: 544 Nakasongola District

## Workplan 8: Natural Resources

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

Mobilize charcoal producers at sub-county levels districtwide and train them in the use of improved and sustainable charcoal production methods by ministry of Energy and Mineral Development. Support the district in organizing the commemoration of World Environment and World Wetland day at district level by NGOs in the district.

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

#### 1. Low prioritization of natural resources activities

Both at district and at the national level the department is given the least percentage of the budget allocations, in most cases less than 10 percent.

#### 2. Under or no staffing at field level

Both the District Forest officer and District Environment Officer do not have any field staff to assist them in their work at lower local governments/sub-counties as the present local government staffing structure for the district does not allow.

#### 3. Inadequate transport facilities

The department has only 1 very old pickup vehicle for Environment office is almost grounded due to lack of funds for repairs and maintenance. 3 motorcycles for forest sector are in similar problems, lands sector and coordinator's office have no transport.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kalungi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1433	Ayebale Oliver	Forest Ranger	U7 Upper	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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

#### Cost Centre : Lwampanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1060	Mugenyi Geoffrey	Forest Ranger	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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

#### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1163	Senkosi Stephen	Driver	U8	226,517	2,718,204
CR/D/10139	Namuli Annet Jumba	Office Attendant	U8	232,954	2,795,448

# Vote: 544 Nakasongola District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14127	Kakembo Samuel	Forest Worker	U7	251,133	3,013,596
CR/D/12814	Nakazibwe Babra	Cartographer	U5	625,319	7,503,828
CR/D/12812	Tayebwa Sam	Registrar of Titles	U4	1,024,341	12,292,092
CR/D/15161	Kazibwe Micheal	Staff Surveyor	U4	1,108,817	13,305,804
CR/D/1529	Akitwijuka Vincent Bahiiga	Physical Planner	U4	1,108,817	13,305,804
CR/D15455	Segujja Mustafa	Senior Land Management	U3	1,356,268	16,275,216
CR/D/11623	Kunobere James Bond	Senior Environment Offi	U3	1,986,899	23,842,788
CR/D/10139	Andama Charles Ajuni	Senior Forest Officer	U3	1,986,899	23,842,788
CR/D/11623	Mbaziira Josephat	District Natural Resource	U1	2,354,513	28,254,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,149,724</b>

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

### Cost Centre : Nakitoma Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4134	Obua Ronald Jimmy	Forest Ranger	U7	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>159,215,556</b>

## Workplan 9: Community Based Services

### (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>	298,515	59,507	317,496
Conditional Grant to Community Devt Assistants Non	12,891	3,223	12,891
Conditional Grant to Functional Adult Lit	9,933	2,483	9,933
Conditional Grant to Women Youth and Disability Gr	9,060	2,265	9,060
Conditional transfers to Special Grant for PWDs	18,916	4,729	18,916
District Unconditional Grant - Non Wage	14,380	3,420	14,380
Locally Raised Revenues	5,000	1,137	19,033
Multi-Sectoral Transfers to LLGs	42,451	4,468	47,399
Transfer of District Unconditional Grant - Wage	185,884	37,782	185,884
<i>Development Revenues</i>	750,325	336,551	762,047
LGMSD (Former LGDP)	41,897	11,055	46,546
Multi-Sectoral Transfers to LLGs	3,284	900	10,357
Other Transfers from Central Government	705,144	324,510	705,144
Unspent balances – Conditional Grants		87	

# Vote: 544 Nakasongola District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,048,839</b>	<b>396,058</b>	<b>1,079,542</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	298,515	46,219	317,496
Wage	207,798	39,590	204,786
Non Wage	90,717	6,629	112,709
<i>Development Expenditure</i>	750,325	320,998	762,047
Domestic Development	750,325	320,998	762,047
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,048,839</b>	<b>367,218</b>	<b>1,079,542</b>

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

The department planned to receive 1,048,839,000= but we received 395.048m which is 37%. The discrepancy was mainly caused by a very high release under Youth Livelihood project than had been planned because there was a backlog of project approved in the previous year leading to a 46% outturn under other Government Transfers. Under local revenue we received 1,137,000= which is 23% of the planned revenue, Unconditional grant non wage we received 3,420,000 which is 24% of planned while under CDD, the planned was 41,897,000= but no release was made. Under FAL 25% was achieved as well as the CDA non wage and the PWD Special grant

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

The department intends to receive shs 1,079,542,000= of which shs 12,891,000= is for Community Development Assistant non wage, 9,933,000= is for FAL, shs 9,060,000= is for Women, Youth & Disability Grant, shs 18,916,000= is PWD grant, shs 14,380,000= for District Unconditional grant non wage while shs 19,033,000= is for Locally raised revenues, shs 47,399,000= is for multi sectoral transfers to LLGs and shs 185,884,000= is District unconditional grant wage. Under development, the department intends to receive shs 46,546,000= for CDD which will be transferred to the successful groups in the sub counties, Under YLP the department intends to receive shs 355,578,109= and with this successful groups will be supported financially. Recovery of funds from YLP groups will also be done. We shall also receive shs 355,141,571= for LRDP which will be used to procure cows, goats, oxen, oxploughs and monitoring in the LRDP sub counties. The department also intends to support PWD groups under the PWD special grant. Home based counseling and follow up of CDO activities in the sub counties will also be done. Workplace inspections and resettlement of juveniles will be implemented. 25 FAL classes will be supported to provide quality services. However, there is an increment in revenues for 2015/2016 compared to those of 2014/2015 and it is due to an increase on the locally raised revenues allocated to the department from 5,000,000= to 19,000,000= in order to support the increased projects which the department has mandated to handle i.e. the Youth Livelihood Project and Luwero-Rwenzori Development program.

### (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: 1081 Community Mobilisation and Empowerment**

# Vote: 544 Nakasongola District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	20	6	20
No. of Active Community Development Workers	429	16	
No. FAL Learners Trained	750	750	250
No. of children cases ( Juveniles) handled and settled	19	1	30
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	5	1	5
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,048,839</b>	<b>367,218</b>	<b>1,079,542</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,048,839</b>	<b>367,218</b>	<b>1,079,542</b>

### Plans for 2015/16

Under LRDP we shall procure twenty two 50% heifers, 111 local cows, 278 local goats, 46 local bulls, 23 ox ploughs and machanised grading of Dagala -Kisenyi road. The 33 groups for YLP will be followed up for recovery of the funds they received. 11 sub county CDOs will be supported in their performance. 25 FAL classes will be supported to provide quality services.

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

The Department will continue empowering communities through Functional Adult education, provision of Income generating activities, persuing gender equity, social protection of the marginalised groups and mobilising communities to participate in government and civil society organisations' programmes.

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

-Save the Children will support child-friendly clubs in schools for the promotion of children's rights. Child protection activities will be implemented by Save the Children and World Vision in their respective project sub counties. MILD MAY Uganda will continue supporting HIV+ children through the cycle model.

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

#### 1. Inadequate funds,

The department majorly deals with vulnerable groups like the elderly, OVC, PWDs who have special needs to be met. However, due to inadequate funding their needs are rarely addressed. Most of these categories prefer tangible support and immediate response.

#### 2. Transport

The department is field based, the staff are meant always to be in touch with the community. Most of the motor-cycles have broken down hence the need to replace them. This has partly affected the level of community participation in development activities.

#### 3. High Poverty Levels

The major clients of the department are those in the covered circles (OVC, Women, PWDs, Elderly). There is therefore a need for the Government to address their basic needs.

## Staff Lists and Wage Estimates

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

# Vote: 544 Nakasongola District

## Workplan 9: Community Based Services

### Cost Centre : Kakooge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15393	Nabukeera Juliet	Community Development	U4 L	516,525	6,198,300
Total Annual Gross Salary (Ushs)					<b>6,198,300</b>

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

### Cost Centre : Kakooge Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	Kakande Disan	Community Development	U4 L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					<b>7,476,756</b>

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

### Cost Centre : Kalongo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15164	Namecwa Rebecca	Community Development	U4 L	518,939	6,227,268
Total Annual Gross Salary (Ushs)					<b>6,227,268</b>

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

### Cost Centre : Kalungi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15172	Nankya Susan	Community Development	U4 L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					<b>7,216,092</b>

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

### Cost Centre : Lwabiyata Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13967	Amanya Charles	Community Development	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>7,343,808</b>

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

### Cost Centre : Lwampanga Sub County

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

# Vote: 544 Nakasongola District

## Workplan 9: Community Based Services

### Cost Centre : Lwampanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15392	Kyagaba Rogers	Community Development	U4 L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

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

### Cost Centre : Nabiswera Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13968	Sentale Fred	Community Development	U4 L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

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

### Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15440	Nanyunja RoseMary	Office Attendant	U8 U	209,859	2,518,308
CR/D/11258	Nakandi Margaret	Assistant Labour Officer	U6 U	436,677	5,240,124
CR/D/13311	Nalubyayi Sarah	Stenographer/Secretary	U5 L	447,080	5,364,960
CR/D/13185	Kobusingye Jessie	Senior Community Devel	U3 L	902,612	10,831,344
CR/D/11126	Mukoza Henry	Senior Community Devel	U3 L	1,257,956	15,095,472
CR/D/11344	Sanyu Irene	Senior Probation and We	U3 U	990,589	11,887,068
CR/D/10946	Buyinza Simon	District Community Deve	U1 L	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,226,636</b>

### Cost Centre : Nakasongola Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15466	Nsekanabo Sarah	Community Development	U4 L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

### Cost Centre : Nakitoma Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15163	Semaganda Mathias	Community Development	U4 L	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,240,000</b>

# Vote: 544 Nakasongola District

## Workplan 9: Community Based Services

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

#### Cost Centre : Wabinyonyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15394	Namuyombya Agness Rose	Community Development	U4 L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>141,176,376</b>

## Workplan 10: Planning

### (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>	464,156	494,589	122,827
Conditional Grant to PAF monitoring	32,692	8,173	32,692
District Unconditional Grant - Non Wage	34,370	5,857	26,959
Locally Raised Revenues	6,315	4,453	14,404
Multi-Sectoral Transfers to LLGs	8,526	5,220	22,256
Other Transfers from Central Government	355,738	466,788	
Transfer of District Unconditional Grant - Wage	26,516	4,098	26,516
<i>Development Revenues</i>	109,117	34,652	19,762
District Unconditional Grant - Non Wage	2,755	0	10,000
LGMSD (Former LGDP)	98,983	26,775	9,647
Locally Raised Revenues	7,250	2,500	
Multi-Sectoral Transfers to LLGs	129	0	115
Unspent balances – Conditional Grants		5,377	
<b>Total Revenues</b>	<b>573,274</b>	<b>529,241</b>	<b>142,589</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	464,156	489,447	122,827
Wage	26,516	4,098	33,754
Non Wage	437,641	485,349	89,073
<i>Development Expenditure</i>	109,117	3,786	19,762
Domestic Development	109,117	3,786	19,762
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>573,274</b>	<b>493,233</b>	<b>142,589</b>

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

The planned annual revenue for the department is shs573.3m, by the end of the quarter it had received shs 529.24m which represents 92%. Whereas most revenue sources performed within the expected range two sources performance way beyond any expectations and distorted the overall performance. These were local revenue at 71% in order to compensate for the unconditional non-wage which was far too low at 17% and other government transfers which was basically money for the National Census whose IPFs we did not receive during the planning process. Wages performed at 15% as the staffing gaps were not filled because of the current ban on recruitment. The divergence caused by the census funding also affected the expenditure which stood at 105%.

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

The planned revenue for the Unit is shs 142.589m. This is far below the budget of the last year because last year's budget included funding for the national census which amounted to shs 355.789m. The revenue includes shs 32.692m

# Vote: 544 Nakasongola District

## Workplan 10: Planning

for PAF monitoring, shs 26.959m from district unconditional grant non-wage, 14.404m from multi-sectoral transfers from LLGs and shs 26.516m from wages. In terms of expenditure; shs 33.75 will go towards payment of staff salaries, shs 89.073 for recurrent costs and shs 19.762m for development projects at the LLGs and monitoring of all development projects by the District staff.

### (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	3	2	3
No of Minutes of TPC meetings	12	3	12
<b>Function Cost (US\$ '000)</b>	<b>573,274</b>	<b>493,233</b>	<b>142,589</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>573,274</b>	<b>493,233</b>	<b>142,589</b>

### Plans for 2015/16

The key outputs include; holding 12 DTPC meetings, conducting 4 quarterly monitoring exercises, developing the district and LLG annual plans and two evaluation exercises of government programs and projects i.e the internal assessment and the half year evaluation of government programmes.

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

The linkage is in effecting the monitoring and evaluation plans of the district and all LLGs.

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

NA

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

#### 1. Late submission of plans and reports.

Departments and LLGs usually fail to submit their plans and reports on time affecting the overall submission of the same to the relevant offices and stakeholders.

2.

3.

## Staff Lists and Wage Estimates

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

### Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13212	Namayega Rose	Senior Economist	U-3 UPPE	1,004,232	12,050,784



# Vote: 544 Nakasongola District

## Workplan 10: Planning

### Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10264	Nansubuga Flora Luteega	Office Typist	U-7 UPPE	361,866	4,342,392
Total Annual Gross Salary (Ushs)					16,393,176
Total Annual Gross Salary (Ushs) - Planning					16,393,176

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15 Approved Budget	2014/15 Outturn by end Sept	2015/16 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	119,052	76,417	118,087
District Unconditional Grant - Non Wage	15,700	3,625	15,700
Locally Raised Revenues	7,450	720	6,696
Multi-Sectoral Transfers to LLGs	39,570	6,186	39,359
Transfer of District Unconditional Grant - Wage	56,332	65,885	56,332
<b>Total Revenues</b>	<b>119,052</b>	<b>76,417</b>	<b>118,087</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	119,052	76,416	118,087
Wage	91,472	70,814	87,736
Non Wage	27,580	5,602	30,351
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,052</b>	<b>76,416</b>	<b>118,087</b>

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

The Unit planned to get 5,788,000= but received 720,000= from Local Revenue and 3,625,000= from Unconditional Grant. Total revenue was 4,345,000= and this was 75% of the planned revenue for the quarter. 705,000= was spent on Travel in land representing 16.2%, Printing and stationery costed 857,000= (19.7%0, 170,000= spent on computer supplies which is 4%, 360,000= (8.3%) spent on Training by the District Internal Auditor, 100,000= (2.3%) was for Newspapers, 1,383,000= for allowances which is 31.8% and 770,000= (17.7) spent on fuel. Total expenditure for internal Audit and Management of Internal Audit was 4,345,000=. Total wages for Audit staff at District Headquarters was 8,640,915=

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

The annual budget for the unit is shs 118.087m. Of this, the biggest ammount is wages at 56.332m, 39.359 is multi-sectoral transfers to Lower Local Governments which also includes wages for Audit staff in the three Town Councils, shs 15.7m will come from the district unconditional grant non-wage and shs 6.696m will be from locally raised revenue. The revenue for this year is almost the same as that of last year as the IPFs have not changed a lot. In terms of expenditure, we shall spend shs 87.736m on staff wages and 30.351m shs on recurrent costs.

### (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

# Vote: 544 Nakasongola District

## Workplan 11: Internal Audit

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	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/07/2015	30-10-2014	15/7/2015
<b>Function Cost (US\$ '000)</b>	<b>119,052</b>	<b>76,416</b>	<b>118,087</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>119,052</b>	<b>76,416</b>	<b>118,087</b>

### Plans for 2015/16

The major outputs of the Unit will be four audits conducted of the district local Government and the eleven Lower Local Governments at the end of each quarter. However, the unit may be assigned special audit/s if need arises along the implementation period.

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

The linkage is linked to the five year plan objective of good governance and prudent utilisation of the government resources to deliver public services.

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

There are no off-budget activities planned.

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

#### 1. Lack of means of transport.

The Unit has no means of transport. It depends on borrowing from other departments which is not reliable.

2.

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kakooge Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/1028	Makato Stephen	Internal Auditor	U4	812,668	9,752,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,752,016</b>

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

# Vote: 544 Nakasongola District

## Workplan 11: Internal Audit

### Cost Centre : Migeera Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15457	Bugumirwa George William	Internal Auditor	U4	812,668	9,752,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,752,016</b>

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

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15388	Wamala Paulson	Internal Auditor	U4	812,668	9,752,016
CR/D/15456	Namagembe Oliva	Internal Auditor	U4	812,668	9,752,016
CR/D/10315	Odongo Lebson	District Internal Auditor	U2	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,711,256</b>

### Cost Centre : Nakasongola Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/1	Kyamanwa Fred	Senior Internal Auditor	U3	1,182,627	14,191,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,191,524</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>69,406,812</b>

# Vote: 544 Nakasongola District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	No. Of meetings held(40). 16 DTPC meetings, 3 consultative meetings, 3 IPS meetings, 4 departmental meetings, 12 committee meetings & 12 security mtgs, 12 adhoc meetings. 48 workshops & 3 retreats attended. No of national functions 4, 1 vehicle to be purchased, Paying subscription of the internet, LAKIMO, Website ULGA, No of equipments maintained and vehicles maintained, No of supervisions 12 to LLGs	The 4 sections in the department were facilitated with office imprests. 3 DTPC meetings held, 1 deptal meeting held, 1 Ips meeting held, 2 consultative meetings held, 5 committee meetings ( 1 tractor mgt committee, 3 Board of survey committee, 1 mgt committee meeting ) held, 1 security meeting facilitated, 2 adhoc meeting held, (1 with protestant bishop 1 IFMS workgroup meeting) bank charges for 3 months paid, partial ULGA & LAKIMO subscription fees paid, Board of survey conducted, burial contributions made to 7 people, 6 meetings & 4 seminars attended, office furniture & equipments procured (bookshelf & notice board in CAO's office, clocks, starters, energy savers & florence tubes in all blocks). 1 national function celebrated (52nd Independence day), vouchers submitted to MOLG, 1 vehicle serviced & 1 photocopier repaired & serviced in CAO's office, vehicle loan paid, IFMS recurrent costs paid,	meetings held(62). 16 DTPC meetings, 3 consultative meetings, 3 IPS meetings, 4 departmental meetings, 12 committee meetings & 12 security mtgs, 12 adhoc meetings) 48 workshops & 3 retreats attended. national functions commomerated 4, Paying subscription for internet, LAKIMO, Website ULGA, Equipments & Vehicles maintained, burial contributions made, IFMS system co-ordinated, Office & Compund environment cleaned, staff salaries paid, Board of Survey conducted, bank charges paid, office operations facilitated.
	Wage Rec't: 714,459	Wage Rec't: 137,108	Wage Rec't: 674,552
	Non Wage Rec't: 147,192	Non Wage Rec't: 44,396	Non Wage Rec't: 116,390
	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 861,651</b>	<b>Total 181,503</b>	<b>Total 790,942</b>

#### Output: Human Resource Management

Non Standard Outputs:	2 members of staff supported to under take post graduate courses 1 Capacity Building Plan developed	Payrolls monitored, data forms submitted, office operations facilitated, staff payslips printed, staff salary processed.	22,836 payslips printed, 3 payrolls controled, paychange reports submitted(12 times), HRIS updated,
	6 Capacity Building training held		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 21,392	Non Wage Rec't: 17,476	Non Wage Rec't: 22,141
	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 21,392</b>	<b>Total 17,476</b>	<b>Total 22,141</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (No. Of staff trained (2) No. of new staff inducted (50)	0 (NA)	7 ( staff trained (2 staff at UMI), trainings conducted. Capacity Building Needs Assessment conducted & Capacity
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# Vote: 544 Nakasongola 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)	

### 1a. Administration

Availability and implementation of LG capacity building policy and plan	14 staff trained in CBP and HRIS IPPS mgt)			Building Plan developed.)
	(0)	yes (N/A)	(0)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,161</b>	<i>Domestic Dev't</i>	50
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,161</b>	<b>Total</b>	<b>50</b>

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

%age of LG establish posts filled	60 (No. Of staff recruited & promoted (40))	80 (No recruitment & promotion done bse the new members of the district service commision are not yet approved)	00 (NA)
Non Standard Outputs:	No. Of supervision visits (12 visits)	3 supervision visits were done (kalungi , kalongo, wabinyonyi, kakooge, kakooge tc, nabiswera, lwabyata, nakitoma &lwampanga	Gov't prog and service delivery monitored in 8 subcounties and 3 Town Council(Migyera, Kakooge T/C, Kakooge S/C, Kalongo, Kalungi, Nabiswera, Lwampanga Lwabyata, Nakitoma, Wabinyonyi &Nakasongola T/C
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 12,610	Non Wage Rec't: 1,000	Non Wage Rec't: 8,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 12,610	Total 1,000	Total 8,000

#### Output: Records Management

Non Standard Outputs:	resource centre re-organised 1, No of travels (4), study tour 1, office operations facilitated.	office operations facilitated, office equipment procured, acting allowances for the actg records officer paid, file storage cycle done.	subcounties backstopped in records mgt(4visits), 1fire extinguisher procured, 1resource centre re-organized, office operations facilitated(12months), documents submitted to various offices(4trips).			
	<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>5,105</b>	<i>Non Wage Rec't:</i>	1,899	<i>Non Wage Rec't:</i>	5,263
	<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>5,105</b>	<b>Total</b>	<b>1,899</b>	<b>Total</b>	<b>5,263</b>

#### Output: Information collection and management

Non Standard Outputs:	Press conference held. information collection and management.	office operations facilitated	information mgt co-ordinated(12radio talk shows,press conference held, 200announcements), flags raised, office operations facilitated
	Flags procured.	print media procured.	
	Information disseminated.		

# Vote: 544 Nakasongola 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)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,168</b>	<i>Non Wage Rec't:</i>	636
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,168</b>	<b>Total</b>	<b>636</b>

### 1a. Administration

<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>5,168</b>	<i>Non Wage Rec't:</i>	636	<i>Non Wage Rec't:</i>	5,328
<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>5,168</b>	<b>Total</b>	<b>636</b>	<b>Total</b>	<b>5,328</b>

#### Output: Procurement Services

Non Standard Outputs:	No. Of proc meetings facilitated(6)	1 evaluation committee meeting held , office operation facilitated, Prequalifications done	8adverts made, 56procurement mtgs held, reports & documents submitted to various offices, office operations facilitated. 700bids produced, 1proc plan developed.
	No. Of proc plans produced(1)		
	No. Of bids produced (800)		
	office operations facilitated		
	No.of prequalification adverts to be displayed and produced(4)		
	No Of travels made (20)		

<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>12,319</b>	<i>Non Wage Rec't:</i>	2,480	<i>Non Wage Rec't:</i>	12,700
<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>12,319</b>	<b>Total</b>	<b>2,480</b>	<b>Total</b>	<b>12,700</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>117,082</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	123,637
<i>Non Wage Rec't:</i>	<b>174,222</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	270,319
<i>Domestic Dev't</i>	<b>16,170</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>307,475</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>406,356</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (N/A)	( )
No. of vehicles purchased	( )	0 (N/A)	1 (CAO's vehicle procured)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,069
<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>43,069</b>

#### Output: Other Capital

Non Standard Outputs: Procurement of a double cabin pick-up Final payment of the Chairpersons car loan

<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>37,940</b>	<i>Domestic Dev't</i>	3,382	<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>37,940</b>	<b>Total</b>	<b>3,382</b>	<b>Total</b>	<b>0</b>

# Vote: 544 Nakasongola District

## Workplan Outputs

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report: 15/7/2014 (I. Annual Performance report submitted to Council at the District HQs) 15/08/2014 (Report submitted to Council at the District Headquarters) 15/07/2015 (District Headquarters)

Non Standard Outputs: II. Power supplied from Generator at Dist. HQs III. Staff salaries paid IV. Quarterly Financial Reports submitted to Council At Dist. HQs V. Accounting stationery for 9 LGs procured and received at District HQs VI. Coordination with 8 line ministries & departments done in Kampala VII. 12 departmental & Budget Desk meetings held at district hqs VIII. 2 Motor Vehicles & 12 office machines operated & maintained IX. 12 workshops/seminars attended in Various locations X. 4 Sectors operational on a day to day basis XI. Bank charges deducted on 2 dept A/Cs at Post Bank at Nakasongola T/C xii. Procurement of a laptop.

<i>Wage Rec't:</i>	<b>239,420</b>	<i>Wage Rec't:</i>	47,168	<i>Wage Rec't:</i>	239,420
<i>Non Wage Rec't:</i>	<b>98,401</b>	<i>Non Wage Rec't:</i>	26,080	<i>Non Wage Rec't:</i>	88,884
<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>337,822</b>	<b>Total</b>	<b>73,248</b>	<b>Total</b>	<b>328,304</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection: 26500000 (Value of LG service tax collected at 8 LLGs & District HQs...=Shs 26,500,000=) 32690500 (the above amount was mainly LST received from The Ministry of Finance Planning and Economic Development for 2013/2014 Financial Year) 26500000 (District Headquarters and Subcounties)

Value of Other Local Revenue Collections: 235429200 (Value of other local revenue collected at LLGs and District HQs= Shs235,429,200) 57925819 (Revenue from enargo project was not received during the quarter as it is always paid for in the 2nd Quarter) 235429200 (District Headquarters and LLGs)

Value of Hotel Tax Collected: 105000 (LGH105,000= collected and deposited on Collection accounts of 9 LGs) 2100 (there was little collected from LHT due to the reluctance of the Hotel owners to avail the Information for the hotel occupancy) 105000 (LLGS headQuarters)

# Vote: 544 Nakasongola 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)	

## 2. Finance

Non Standard Outputs:	2. Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review meetings held 4. Approved Local Revenue Enhancement Plan submitted to Council at Dist HQs 5. 4 Quarterly review meetings on Lcal Revenue performance held at Dist Hqs 6.4 Radio Talk Shows on tax education held on Buruli FM, in Nakasongola T/C 7. procurement of a motorcycle for revenue mobilisation	one monitoring vist was done in all the 8 subcounties	District Headquarters and Subcounties
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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>35,855</b>	<i>Non Wage Rec't:</i>	7,350	<i>Non Wage Rec't:</i>	35,155
<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>35,855</b>	<b>Total</b>	<b>7,350</b>	<b>Total</b>	<b>35,155</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/2/2015 (2.Draft Budget/Annual workplans presented to Dist Council at the Dist HQs)	31/05/2015 (N/A)	()
Date of Approval of the Annual Workplan to the Council	31/5/2014 ()	26/09/2014 (N/A)	31/05/2016 (District headquarters)
Non Standard Outputs:	3.Budget Conference for FY 2014/15 held at Dist HQs	N/A	District headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,500</b>	<i>Non Wage Rec't:</i>	2,750	<i>Non Wage Rec't:</i>	18,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>2,750</b>	<b>Total</b>	<b>18,500</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly returns submitted to URA Kampala	Statutory Deductions were submitted for the months of July, August and September 2014	Kampala

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual LG Financial Final Accounts Submitted to OAG in Kampala)	26/09/2014 (Draft final Accounts were submitted to the office Of the Auditor General with in the stipulated time)	30/9/2015 (Annual LG Financial Final Accounts Submitted to OAG in Kampala)
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# Vote: 544 Nakasongola 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)	

## 2. Finance

Non Standard Outputs:	2. Books of Account for 8 S/Cs closed by the end of every month at each S/C HQs	Books of accounts for Sub Counties were closed for the month of July, August and September 2014	. Books of Account for 8 S/Cs closed by the end of every month at each S/C HQs
	3. Audit responses compiled and submitted to OAG in		3. Audit responses compiled and submitted to OAG in
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,178	<i>Non Wage Rec't:</i> 3,220	<i>Non Wage Rec't:</i> 21,178
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,178	<b>Total</b> 3,220	<b>Total</b> 21,178

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 59,877	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 60,506
	<i>Non Wage Rec't:</i> 150,817	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 188,872
	<i>Domestic Dev't</i> 240	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,378
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 210,934	<b>Total</b> 0	<b>Total</b> 253,756

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1. Operations - clerk to council, salaries to Secretary and office attendant	1. Operations - clerk to council, salaries to Secretary and office attendant paid	Day today office operations for Clerk to Council, Computer and Photo copier serviced, Salaries paid to traditional staff, Councillor's ex-gratia paid at the District
	allowances to Secretary & Office attendant paid.	2. Allowances to Secretary & Office attendant paid.	
	2. Payment of EX - Gratia to District Councillors	3 EX - Gratia to District Councillors paid	
	3. Computer & photocopier serviced through the quarter	3.1 Computer & 1 photocopier serviced through the quarter	
	4. 1 Laptop set procured		
	<i>Wage Rec't:</i> 57,514	<i>Wage Rec't:</i> 31,637	<i>Wage Rec't:</i> 30,442
	<i>Non Wage Rec't:</i> 68,794	<i>Non Wage Rec't:</i> 4,425	<i>Non Wage Rec't:</i> 69,864
	<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> 126,308	<b>Total</b> 36,062	<b>Total</b> 100,306

#### Output: LG procurement management services

Non Standard Outputs:	1. 100 Contracts awarded	4 contracts awarded	100 contract awarded, 20 micro procurements approved, 100 firms pre-qualified, 6 sets of minutes produced, 4 quarterly reports produced at the District Head Quarters
	2. 20 micro procurements approved	46 firms pre-qualified	
	3. 100 firms pre-qualified	3 sets of minutes produced	
	2. Sets of Minutes produced	3 meetings held	
	3. Monthly reports for CC produced	quarterly report produced	

# Vote: 544 Nakasongola 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)	

### 3. Statutory Bodies

<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>10,537</b>	<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	5,343
<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>10,537</b>	<b>Total</b>	<b>1,530</b>	<b>Total</b>	<b>5,343</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for P.O D.S.C paid,Meetings held, C/person D.S.C facilitated,Minutes, proceedings, and reports prepared and submitted ,Computers and photocopier maintained,Seminarsand workshops attended,Consultations made,Recruitment of Teachers and Advertisements done	1 Quarterly report produced and submitted to the relevant authorities	300 staff recruited and confirmed, 10 staff granted study leave, 100 regulisation of appointments made,20 disciplinary cases handled Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for P.O D.S.C paid,Meetings held, C/person D.S.C facilitated,Minutes, proceedings, and reports prepared and submitted ,Computers and photocopier maintained,Seminarsand workshops attended,Consultations made,Recruitment of Teachers and Advertisements done
	Wage Rec't: 23,400	Wage Rec't: 6,131	Wage Rec't: 54,965
	Non Wage Rec't: 50,416	Non Wage Rec't: 4,335	Non Wage Rec't: 51,570
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 1,500
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 73,816	Total 10,466	Total 108,035

#### Output: LG Land management services

No. of Land board meetings	( )	2 (2 meetings held)	8 (8 land board meetings held at the District Head Quarters)
No. of land applications (registration, renewal, lease extensions) cleared	80 (50 land disputes settled at dispute sites , 10 leases extended, 10 Sub divisions handled and 8 meetings at the District Headquarters.)	7 (5 land disputes settled at dispute sites 1 leases extended,4 Sub divisions handled,14 lease extensions granted, 19 freehold offers granted, 2 public senstizations made and 1 meetings at the District Headquarters.)	100 (50 land disputes settled at dispute sites , 10 leases extended, 10 Sub divisions handled and 8 meetings at the District Headquarters.)
Non Standard Outputs:		1 meetings held	1 Chair person 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> 14,712	<i>Non Wage Rec't:</i> 1,980	<i>Non Wage Rec't:</i> 10,553
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,712	<i>Total</i> 1,980	<i>Total</i> 10,553

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four quarterly internal audit reports reviewed and way forward produced in Nakasongola District)	0 (N/A)	( )
No. of Auditor Generals queries reviewed per LG	1 (holding meetings, operations to C/person LGPAC, production of reports and Minutes on the queries (District headquarters))	0 (N/A)	1 (One Auditor General's report reviewed at the District Head Quarters)

# Vote: 544 Nakasongola 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

Non Standard Outputs:	Four quarterly internal audit reports reviewed and forward in Nakasongola District	N/A	16 LG PAC meetings held, office operations paid, 8 reports produced and disseminated, 1 office Chair and 1 table procured for the Chairperson LG PAC, 1 filing Cabinet procured 4 quarterly internal audit reports reviewed and Discussed			
	<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>19,604</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,775
	<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>19,604</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,775</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	1.Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, paid. 2.Four Quarerly reports produced and sent to relevant offices. 3.Gratuity paid for 16 elected leaders 4. Payment of allowances(EX - Gratia ) to 14 Councillors  6.2 Computers and 1 photocopier service once in two months1. 6 Sets of minutes produced in 6 Council Meetings held in Council Hall 2. 24 Sets of Minutes produced in 24 DEC Meetings held in C/Person's Office	Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, paid. One Quarerly report produced and sent to relevant offices. Payment of allowances(EX - Gratia ) to 14 Councillors 2 Computers and 1 photocopier service once in two months. 2 Set of minutes produced in 2 Council Meeting held in Council Hall 8 Sets of Minutes produced in 8 DEC Meetings held in C/Person's Office	Salaries of 9 LCIII Chairpersons, Speaker, and 4 DEC members and Dist. Chairperson, paid. Four Quarerly reports produced and sent to relevant offices. Gratuity paid for 16 elected leaders  Payment of allowances(EX - Gratia ) to 14 Councillors 2 Computers and 1 photocopier service once in two months 6 Sets of minutes produced in 6 Council Meetings held in Council Hall 24 Sets of Minutes produced in 24 DEC Meetings held in C/Person's Office Four quarterly departmental reports discussed and approved, one annual budget discussed and passed
	Wage Rec't: 131,040	Wage Rec't: 0	Wage Rec't: 126,547
	Non Wage Rec't: 90,654	Non Wage Rec't: 23,682	Non Wage Rec't: 85,707
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 221,694	Total 23,682	Total 212,255

#### Output: Standing Committees Services

Non Standard Outputs:	1. 12 Sets of Minutes produced in 6 4 sets of minutes produced in 4 meetings held per Committee at the District Head Quarters, 4 Departmental quarterly reports discussed at the District Head Quarters 2. 6 Sectoral committee reports produced per committee	12 Sets of Minutes produced in 12 meetings held at the District Head Quarters, 4 Departmental quarterly reports discussed at the District Head Quarters, 6 Sectoral committee reports produced per committee, 4 Monitoring visits made 2 Chair persons facilitated
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# Vote: 544 Nakasongola 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)	

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	44,408	Non Wage Rec't:	6,772	Non Wage Rec't:	44,908
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>44,408</b>	<b>Total</b>	<b>6,772</b>	<b>Total</b>	<b>44,908</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	3,095
Non Wage Rec't:	81,955	Non Wage Rec't:	0	Non Wage Rec't:	130,505
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,700
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>81,955</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>139,300</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: NAADS Not implemented Not planned

1. 5 District HLFOs strengthened in organisational mgt and marketing.  
2. Market information disseminated to stakeholders regularly in 11 LLGs  
3. 1 Nucleus District HLFO supported in agribusiness

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	38,792	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>38,792</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type (NA) 0 (N/A) 0 (Not planned)

Non Standard Outputs: Contract wages paid 17 AASPs and 3 SNCS Paid terminal salaries Not planned

Wage Rec't:	169,595	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>169,595</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums 11 (NAADS) 0 (Not implemented) (Nakitoma, Kalungi, Kalongo, Nabiswera, Wabinyonyi, Kakoooge, Lwampanga, Lwabyata, Nakasongola TC, Migera TC & Kakoooge TC)

Nakitoma, Kalungi, Kalongo, Nabiswera, Wabinyonyi, Kakoooge,

# Vote: 544 Nakasongola 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

	Lwampanga, Lwabiyata, Nakasongola TC, Migera TC & Kakooge TC)		
No. of farmer advisory demonstration workshops	11 (All 11 LLGs)	0 (Not implemented)	11 (All 11 LLGs)
No. of farmers accessing advisory services	3480 (ALL 11 LLGs i.e. 30 farming households per parish targeted)	0 (Not implemented)	3480 (ALL 11 LLGs i.e. 30 farming households per parish targeted)
No. of farmers receiving Agriculture inputs	1941 (All 11 LLGs)	0 (Not implemented)	1941 (All 11 LLGs)
Non Standard Outputs:	NAADS 11 Functional enterprise MSIPs in 11 LLGs 2. Community procurement processes completed in 11 LLGs. 3. Capacity of 275 FGs built in FID by CDOs and AASPs in 11 LLGs. 4. Stakeholders sensitised to select beneficiaries and enterprises in all 58 parishes of the District 5. Participatory M&E by stakeholders done in all 11 LLGs. 6. Programme implementation coordinated and supervised		Not planned
	<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>78,477</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>78,477</b>	<b>Total</b> 178,225

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 544 Nakasongola District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>Production Coordination</p> <p>1.Electricity and water provided - District level.</p> <p>2.Compound maintained.-District level.</p> <p>3.Joint monitoring carried out-All s/cs</p> <p>4.Supervision carried out- All s/c.</p> <p>5.a)Annual review and Staff meetings carried out and reports produced</p> <p>6. Production of BOQs and other investment costs-District level.</p> <p>7.Payment of staff salaries-Level</p> <p>8. Day to day office operations/administrative costs paid.-District level</p> <p>NAADS</p> <p>1.2 Stakeholder planning &amp; review meetings held at District</p> <p>2. Joint stakeholder planning and review meetings attended at centre</p> <p>3 .2 Functional Enterprise MSIPs meetings held for District priority enterprise</p> <p>4 . 3 Techn.Demo Sites for adaptive research trials established and supervised quarterly in 3 LLGs</p> <p>5. DARST teams facilitated to implement research &amp; devt activities in the District</p> <p>6. DPO facilitated to supervise &amp; coordinate implementation of ATAAS project</p> <p>7. NAADS implementation Monitored and evaluated by stakeholders on quarterly basis</p> <p>8. Quarterly financial and technical Audits made in 11 LGs by CIA and SMS respectively</p> <p>9. Devt. Information and communication to District wide stakeholders enhanced</p> <p>10. NAADS Implementation coordinated and supervised by DNC</p>	<p>Production Coordination</p> <p>1.Electricity and water provided - District level.</p> <p>2.Compound maintained.-District level.</p> <p>3.Supervision carried out- 4 s/c (Lwampanga, kakooze, Kalongo &amp; Wabinyonyi) .</p> <p>4.Day to day office operations/administrative costs paid.-District level</p> <p>Production Coordination</p> <p>1. Project investment costs/Production of BOQs &amp; supervision undertaken.</p> <p>2.Joint monitoring carried out-All s/cs</p> <p>3.Supervision &amp; backstopping carried out- All s/c.</p> <p>4.Production land surveyed- Migeera &amp; Nabiswera</p> <p>5.Production Hall furnished with Plastic chairs-District Hqtrs</p> <p>6.Electricity and water provided - District level.</p> <p>7.Production buildings maintained-District HQTRS</p> <p>8.Compound maintained.-District level.</p> <p>9.Staff salaries paid-District HQTRS</p> <p>10. Bank charges paid-District Hqtrs</p> <p>11.Computer and IT services procured-District Hqtrs</p> <p>12.Day to day office operations/meetings/administrative costs paid.-District level</p> <p>13. NAADS inputs Procured-District level</p>
	<p><i>Wage Rec't:</i> <b>308,376</b></p> <p><i>Non Wage Rec't:</i> <b>16,084</b></p> <p><i>Domestic Dev't</i> <b>71,557</b></p> <p><i>Donor Dev't</i> <b>0</b></p> <p><b>Total</b> <b>396,017</b></p>	<p><i>Wage Rec't:</i> 53,694</p> <p><i>Non Wage Rec't:</i> 1,584</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>55,278</b></p>
		<p><i>Wage Rec't:</i> 477,971</p> <p><i>Non Wage Rec't:</i> 21,909</p> <p><i>Domestic Dev't</i> 15,000</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>514,879</b></p>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
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# Vote: 544 Nakasongola District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	1. Fruit tree nursery maintained-District Hqtrs. 2.Agricultural production statistics collected & analysed. 3.Supervision and back stopping carried out-All S/cs 4. Farmer tour to Jinja Agricultural show. 5. Day to day office administrative costs/office operations-District Hqtrs. 6.Irrigation initiatives monitored/supervised-Kalungi & Lwabyata S/cs. 7.Groundnut processing unit acquired-Lwabyata S/c. 8. Pests & Diseases controlled-All S/cs 9.Fruit mother garden farmers supervised-All S/cs  GCCA-Project 1. Supervision and backstopping carried out-Lwampanga, Wabinyonyi & Kakooge S/c 2. Review and District Team Meetings held- District Hqtrs 3. Utility bills paid-District Hqtrs 4. Maintainance of Office carried out-District Hqtrs 5. Generator operation and maintenance-District Hqtrs	1. Fruit tree nursery maintained-District Hqtrs. 2.Supervision and back stopping carried out-51 S/cs 3.Farmer tour to Jinja Agricultural show. 4.Day to day office administrative costs/office operations-District Hqtrs. 5.Fruit mother garden farmers supervised-All S/cs	1.Resistant Cassava to CBSD promoted-All LLGs 2.Established Cassava , Fruit & G. Nuts demo gardens monitored - 11 LLGs 3.Agricultural production statistics collected & analysed-11 LLGs. 4.Supervision and back stopping carried out-All S/cs 5.Farmer tour to Jinja Agricultural show- Jinja. 6.Day to day office administrative costs/office operations-District Hqtrs. 7.Irrigation initiatives monitored/supervised-Kalungi & Lwabyata S/cs. 8. Pests & Diseases controlled-All S/cs 9.Fruit tree seedlings procured - 10 selected farmers from 10 LLGs  GCCA-Project 1. Supervision and backstopping carried out-Lwampanga, Wabinyonyi & Kakooge S/c 2. Review and District Team Meetings held- District Hqtrs 3. Utility bills paid-District Hqtrs 4. Maintainance of Office carried out-District Hqtrs 5. Generator operation and maintenance-District Hqtrs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,562	<i>Non Wage Rec't:</i> 7,290	<i>Non Wage Rec't:</i> 23,677	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 21,436	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 21,436	
	<b>Total</b> 46,998	<b>Total</b> 7,290	<b>Total</b> 45,113	

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooze Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	4300 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooze Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	6500 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooze Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)
No of livestock by types using dips constructed	6000 (Livestock dipped against ticks-0 (Not Implemented) Nakitoma, Nabiswera & Kakooze)		8000 (From private dips-6 (80%- Beef breeds ie Boran and 20% Diary-saiwal))
No. of livestock vaccinated	70000 (Cattle-25,000 & Poultry 45,000 Livestock vaccinated-All S/cs)	0 (31,200 Poultry Vaccinated-Kalungi, Migeera TC, Nakasongola TC & Wabinyonyi)	230000 (Cattle-80,000 & Poultry 150,000 Livestock vaccinated-All S/cs)

# Vote: 544 Nakasongola 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)	

### 4. Production and Marketing

#### Non Standard Outputs:

1.Vaccines for emergency response procured-District Hqtrs	1.Vaccines for emergency response procured-District Hqtrs	1.Slaughter slab constructed at Wabigalo-Wabinyonyi S/c
2.Livestock diseases controlled & managed-All S/c.	2.Livestock diseases controlled & managed-Lwampanga, Lwabyata, Nabiswera & Nakitoma S/c.	2.Vaccines for emergency response procured-District Hqtrs
3..Agricultural production statistics collected- All S/cs.	3..Agricultural production statistics collected- Cattle sales were 1,023 (23% increase) & Milk sales 102,440 (14% increase) - All S/cs.	3.Gas cylinders maintained-kalungi s/c& District Hqtrs
4.Supervision carried out and administrative cost paid-All S/cs	4.Supervision carried out and administrative cost paid-Kalungi, Kakooze, Nabiswera, & Nakitoma S/cs	4.Livestock diseases controlled & managed-All S/c.
5.Solar cold chain system installed	5.Day to day office administrative costs/operations-District Hqtrs	5..Agricultural production statistics collected- All S/cs.
6.Day to day office administrative costs/operations-District Hqtrs		6.Supervision carried out and administrative cost paid-All S/cs
		7.Day to day office administrative costs/operations-District Hqtrs

<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>19,127</b>	<i>Non Wage Rec't:</i>	4,190	<i>Non Wage Rec't:</i>	19,000
<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>19,127</b>	<b>Total</b>	<b>4,190</b>	<b>Total</b>	<b>19,000</b>

#### Output: Fisheries regulation

Quantity of fish harvested	3516700 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	977001 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	3526700 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of fish ponds construted and maintained	1 (1 Fish pond maintained-Kalungi S/c)	1 (1 Farmer Fish pond desilted-Kalungi S/c)	0 (Not planned)
Non Standard Outputs:	1. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 2.Stakeholders' review carried out - District Hqtrs. 3.Fisheries Laws enforced-Lake Kyoga. 4. BMU election process carried out 5. Day to day office operations undertaken-District Hqtrs. 6. Transport facilities maintained-District level 7. Fish handling facilities renovated-Kansiira & Kikooge 8.Lighting system installed at Kibuye water supply-Kibuye 9. Annual LAKIMO subscription paid-District level	1. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 2.Day to day office operations undertaken-District Hqtrs. 3.Vehicle No. UG 1825 A serviced-District level	1.Fish handling facilities renovated/maintained-Kibuye and Moone 2.Fisheries Laws enforced-Lake Kyoga. 3.Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 4.Day to day office operations undertaken-District Hqtrs. 5. Transport facilities maintained-District level 6.Annual LAKIMO subscription paid-District level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,856	<i>Non Wage Rec't:</i> 1,525	<i>Non Wage Rec't:</i> 18,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 17,856	<i>Total</i> 1,525	<i>Total</i> 18,200

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Vermin controlled at parish level-0 (Not implemented) kazwama parish & Lwampanga)	8 (Vermin controlled at parish level-Selected infested parishes Lwampanga (To be determined during the farming season))
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# Vote: 544 Nakasongola 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)	

### 4. Production and Marketing

Number of anti vermin operations executed quarterly	2 (Vermin incidencies & effects reduced.)	0 (Not implemented)	4 (Vermin incidencies & effects reduced- infested S/cs.)
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Non Standard Outputs:	Not planned	Not planned	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

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

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed-.)	100 (Tsetse traps deployed-.)	150 (Tsetse flies controlled - incidence S/cs)
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Non Standard Outputs:	1.Honey bulking facilities established -2 selected -S/cs Kalongo & Wabinyonyi 2.Supervision carried out-All S/cs. 3.Agricultural production statistics collected & analysed. 4.Day to day office administrative costs/ operations paid. 5.Conservation approach to termite control demonstrated. 6.Silk worm demos established & maintained-Kalungi S/c	1.Supervision carried out-Kalongo, Kakooze & Wabinyonyi S/cs. 2. Day to day office administrative costs/ operations paid. 3.Honey bulking tank procured- District Hqtrs	1.Honey bulking facilities established -2 selected -S/cs Kalongo & Wabinyonyi 2.Supervision carried out-All S/cs. 3.Follow ups on the Bee farmers carried out-All S/cs 4.Agricultural production statistics collected & analysed. 5.Day to day office administrative costs/ operations paid.
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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>12,389</b>	<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	11,033
<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>12,389</b>	<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>11,033</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>	28,105
<i>Non Wage Rec't:</i>	<b>21,306</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,946
<i>Domestic Dev't</i>	<b>9,035</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,250
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,341</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,301</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	1200 (Bussineses inspected-All S/cs)	0 (Not implemented)	1200 (Bussineses inspected-All S/cs)
No of businesses issued with trade licences	1200 (Bussinesse issued with licences)	0 (Not implemented)	1200 (Bussinesse issued with licences)
No of awareness radio shows participated in	4 (Trade information disseminsted- District level)	0 (Not implemented)	4 (Trade information disseminsted- District level)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisations carried out-District level)	0 (Not implemented)	4 (Sensitisations carried out-District level)
Non Standard Outputs:	-Study tour for traders carried out- Lugogo	Not planned	-Study tour for traders carried out- Lugogo

# Vote: 544 Nakasongola 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)	

### 4. Production and Marketing

<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>	1,595	<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>14,700</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,450
<b>Total</b>	<b>15,700</b>	<b>Total</b>	<b>1,595</b>	<b>Total</b>	<b>17,450</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Products quality certified (Honey))	0 (Not planned)		2 (Products quality certified (Honey))	
No of businesses assisted in business registration process	5 (Businesses registered- District level)	0 (Not planned)		5 (Businesses registered- District level)	
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)		0 (Not planned)	
Non Standard Outputs:	Not planned	Not planned		Not planned	
<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>	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>1,000</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	7 (Cooperatives registered- District level)	0 (Not implemented)		5 (Cooperatives registered- District level)	
No. of cooperative groups mobilised for registration	10 (Cooperative group mobilised and registered-All S/cs)	0 (Not implemented)		5 (Cooperative group mobilised and registered-All S/cs)	
No of cooperative groups supervised	20 (SACCOs supervised & mentored-All S/cs.)	0 (Not implemented)		20 (SACCOs supervised & mentored-All S/cs.)	
Non Standard Outputs:	- Supervision and mentoring visits carried out-20 Cooperatives -Cooperative AGMs attended- 9 LLGs - SACCO books of accounts Audited-6 sampled SACCOs	1.Supervision and mentoring visits carried out- Lwabyata, Kalongo, Nakasongola Rural SACCO and Lwampanga Cooperatives 2. Day to Day office administrative costs-District Office		- Supervision and mentoring visits carried out-20 Cooperatives -Cooperative AGMs attended- 9 LLGs - SACCO books of accounts Audited-6 sampled SACCOs	
<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>2,550</b>	<i>Non Wage Rec't:</i>	105	<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>6,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,250
<b>Total</b>	<b>8,550</b>	<b>Total</b>	<b>105</b>	<b>Total</b>	<b>8,250</b>

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism activities mainstreamed in the District Development Plan)	1 (Mainstreaming carried out in the DDP)		2 (District Tourism inventory/profile put in place. Tourism activities mainstreamed in the District Development Plan)	
No. and name of new tourism sites identified	3 (Tourism sites identified -3 LLGs)	0 (Identification of Tourism sites still on going- 11 LLGs)		0 (Not planned)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	300 (Hospitality inventory in place- 11 LLGs)	0 (Hospitality inventory compilation is ongoing- 11 LLGs)		150 (Hospitality inventory updated- 11 LLGs)	
Non Standard Outputs:	Not planned	Not planned		Not planned	

# Vote: 544 Nakasongola 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>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>	0
<i>Donor Dev't</i>	<b>2,300</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,300
<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,300</b>

#### Output: Industrial Development Services

No. of producer groups identified for collective value addition support	5 (producer groups for collective marketing and value addition identified.)	0 (Not implemented)	4 (producer groups for collective marketing and value addition identified.)
No. of value addition facilities in the district	100 (Inventory on value addition facilities put in place)	0 (Not planned)	100 (Inventory on value addition facilities put in place)
A report on the nature of value addition support existing and needed	yes (A report on nature of value addition support existing and needed produced-District level)	No (Report not produced)	Yes (A report on nature of value addition support existing and needed produced-District level)
No. of opportunities identified for industrial development	3 (Industrial development opportunities identified-3 LLGs)	0 (Not planned)	3 (Industrial development opportunities identified-3 LLGs)
Non Standard Outputs:	Not planned	Not planned	Not planned

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 544 Nakasongola 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:	4 integrated supervisions conducted	Salaries paid. Support supervision conducted and funds disbursed to Lower Health facilities	302 health workers paid salary
	5 visits to attend workshops/seminars and other official duties made		4 integrated quarterly supervision visits conducted
	4 DHMT meetings held		5 visits to attend workshops/seminars and other official duties made
	4 progressive reports prepared and submitted to MoH		21 spot check visits to respond to complaints made
	2 m/cycles and 1 vehicle maintained		12 technical visits on finance management to health facilities made
	Office equipment maintained		2 DHMT meetings held
	Utility bills paid		4 progressive reports prepared and submitted to MoH
	12 DHT meetings held		2 m/cycles and 1 vehicle maintained
	Sanitation technical support supervision conducted		Office equipment maintained
	5 trips made to conduct cold chain maintenance		12 Utility bills paid
	12 HMIS follow up visits conducted		12 DHT meetings held
	Expired drugs collected and excess redistributed		4 sanitation technical support supervision visits conducted
	Bi-monthly medicine orders made and submitted to NMS		2 environmental health staff meetings conducted
	Social mobilization bi-annual review of EPI conducted		12 trips to distribute EPI logistics made
	Transfers for PHC non-wage to Gov't and PNFP units made		12 trips of preventive and corrective maintenance of EPI equipments conducted
	District ambulance maintained.		2 HMIS follow up visits conducted
	4 HMIS review meetings conducted		4 visits to collect expired drugs and excess redistributed conducted
	4 radio talkshows on health matters held		2 medicine, ARV orders made and submitted to NMS
	3 sanitation campaigns conducted		4 support visits on medicine management in public health facilities conducted
	1 WAD supported		2 VHT support supervision on RH/FP at HC III conducted
			Annually monitoring the utilisation of IEC materials conducted

# Vote: 544 Nakasongola 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)

### 5. Health

Transfers for PHC non-wage to Gov't and PNFP units made

4 radio talkshows on health matters held

4 data quality assessment made

3 meetings with incharges of HSD, HC IV and HC III conducted

2 radio spot messages on health matters conducted

652 litres of fuel for handling emergencies procured

4 support to sanitation campaigns conducted

1 WAD event supported distribution

480,000 pieces of male condoms distributed

1 district ambulance serviced

9 integrated HIV/AIDS support supervision conducted

3 TB/HIV Performance review meetings conducted

6 biannual joint TB/HIV support supervision by MOH, district and IP made

1 stakeholders meeting for joint planning, strengthening of linkages and collaborations made

1 supervision of HIV activities by the district political leaders conducted

2 TB central zone meetings conducted

4 district AIDS committee meetings conducted

WAD commemoration supported

1 condom distribution point made

4 MARPS outreaches conducted

1 sensitization of school leaders on

# Vote: 544 Nakasongola 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)

### 5. Health

HIV/AIDS prevention conducted

furniture for Lwampanga HC III was procured

18 logistics management and drug redistribution was made

16 supervision of facilities by DDI was conducted

2 delivery of emergency orders and supplies of drugs made

12 facilitation for the expert clients/VHTs to track patients, adherence, strengthening linkages and referrals to ART sites was made

4 performance review meetings with expert clients/VHT made

2 QI performance review meeting conducted

6 supervision of DTUs by DTLS and DLFP on TB management

12 community sensitization on HIV/AIDS prevention, care and treatment issues made

8 ART sites supported in records management

2 HC IV supported to functionalise open MRS

4 data assessment visits conducted

3 district OVC meetings conducted

4 visits for OVC MIS data collection, reporting and supervision of OVC circle activities in 7 LLGS supported

3 OVC meetings for information sharing and review of functionality and referrals conducted

218.18 litres of fuel purchased for monitoring of OVC activities across the district

6 coordination of HIV activities in the district supported

# Vote: 544 Nakasongola 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)	
	<i>Wage Rec't:</i> <b>2,376,540</b>	<i>Wage Rec't:</i> 543,893	<i>Wage Rec't:</i> 2,376,540	
	<i>Non Wage Rec't:</i> <b>174,140</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 57,410	
	<i>Domestic Dev't</i> <b>5,954</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>133,586</b>	<i>Donor Dev't</i> 32,885	<i>Donor Dev't</i> 81,180	
	<b>Total</b> <b>2,690,220</b>	<b>Total</b> <b>576,778</b>	<b>Total</b> <b>2,515,130</b>	

## 5. Health

### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Deliveries conducted in NGO hospital facilities (Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola TC and Wampiti HC II in Wabinyonyi S/C)	58 (Deliveries conducted in NGO hospital facilities (Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola TC, St. Francis HC III, Franciscan HC IV and Wampiti HC II in Wabinyonyi S/C)	866 (Mayirikiti HC II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	378 (Children immunized with Pentavalent vaccine in NGO hospital facilities (239 children at Mayirikiti CBHC HC II in Kalongo S/C, and 139 children at Wampiti HC II in Wabinyonyi S/C)	47 (Children immunized with Pentavalent vaccine in NGO hospital facilities (60 children at Mayirikiti CBHC HC II in Kalongo S/C, and 35 children at Wampiti HC II in Wabinyonyi S/C)	228 (Mayirikiti HC II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)
Number of outpatients that visited the NGO Basic health facilities	12538 (Out Patients that visited NGO hospital facility i.e. Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council and Wampiti HC II in Wabinyonyi S/C)	4963 (Out Patients that visited NGO hospital facility i.e. Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council, St Francis HC III in Migera TC, Franciscan HC IV in Kakoo TC and Wampiti HC II in Wabinyonyi S/C)	18271 (Mayirikiti HC II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)
Number of inpatients that visited the NGO Basic health facilities	600 ( In patients visit Our Lady HC in Nakasongola TC)	387 (In patients that visited NGO hospital facility i.e. Our Lady HC II in Nakasongola Town council St. Francis in Migeera TC and Franciscan in Kakoo TC)	450 (Our Lady St. Francis Migeera HC Franciscan HC IV)
Non Standard Outputs:	36 outreaches conducted  36 social mobilization meeting conducted	No outreaches conducted	Mayirikiti HC II Franciscan HC IV Our Lady HC III St. Francis Migeera HC
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>25,487</b>	<i>Non Wage Rec't:</i> 6,372	<i>Non Wage Rec't:</i> 25,487
	<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
	<b>Total</b> <b>25,487</b>	<b>Total</b> <b>6,372</b>	<b>Total</b> <b>25,487</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	7754 (Deliveries conducted in Govt.health facilities as follows: (479 Nakasongola HC IV, 184 Bamugolodde HC III, 98 Kiwambya HC II, 142 Kakoola HC II, 617 Kalungi HC III, 436 Kazwama HC II, 275 Wabigalo HC III, 115 Kamunina HC II, 245 Sikye HC II, 290 Kakoo HC III, 236 Batuusa HC II, 179 Kyeyindula HC II, 206 Kiralamba HC II, 471	896 (Deliveries conducted in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC II, Nabiswaera HC	7928 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kiko HC II, Nabiswaera HC
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# Vote: 544 Nakasongola 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)

### 5. Health

	Lwampanga HC III, 218 Kikoiro HC II, 91 Muwunani HC II, 208 Kisaalizi HC II, 303 Nakayonza HC III, 203 Lwabayata HC II, 257 Kikooge HC II, 295 Nabiswaera HC III, 228 Walukunyu HC II, 131 Buyamba HC II, 134 Mulonzi HC II, 406 Nakitoma HC III, 42 Kasozi HC II, 100 Njeru HC II, 177 Franciscan HC IV, 97 St. Francis HC III, 329 Nakasongola Military Hospital)	HC III, Lwabayata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Nakasongola Military Hospital)	III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Francis HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)
%age of approved posts filled with qualified health workers	35 (Posts filled with qualified health workers ( District Health Office, HC IV, HC III, and HC II.)	91 (Posts filled with qualified health workers ( HC IV, HC III, and HC II.)	82 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kikooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunani HC II, Kisaalizi HC II, Nakayonza HC III< Lwabayata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Francis HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43 (Villages with trained VHTs 15 in Nakasongola TC., 28 in Kakkoge S/C)	43 (Villages with trained VHTs 15 in Nakasongola TC., 28 in Kakkoge S/C)	75 (Kakooge S/C Kakooge T/C Kalongo S/C Kalungi S/C Nakasongola T/C Lwabayata S/C Lwampanga S/C Migeera T/C Nabiswera S/C Nakitoma S/C Wabinyonyi S/C)



# Vote: 544 Nakasongola District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.

159871 (Out patients visited Govt.health facilities as follows : 9257 Nakasongola HC IV, 3795 Bamugolodde HC III, 2011 Kiwambya HC II, 2924 Kakoola HC II, 12730 Kalungi HC III, 8990 Kazwama HC II, 5672 Wabigalo HC III, 2381 Kamunina HC II, 5042 Sikye HC II, 5986 Kakoo HC III, 4865 Batuusa HC II, 3681 Kyeyindula HC II, 4255 Kiralamba HC II, 9715 Lwampanga HC III, 4487 Kikoiro HC II, 1878 Muwunami HC II, 4279 Kisaalizi HC II, 6238 Nakayonza HC III, 4177 Lwabiya HC II, 5292 Kikoo HC II, 6073 Nabiswaera HC III, 4703 Walukunyu HC II, 2709 Buyamba HC II, 2771 Mulonzi HC II, 8373 Nakitoma HC III, 860 Kasozi HC II, 2056 Njeru HC II, 3652 Franciscan HC IV, 616 Nakasongola Prison HC III, 6783 Nakasongola Military Hospital, 1992 St. Francis)

67454 (Out patients visited Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC II, Batuusa HC II, Kyeyindula HC III, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Nakasongola Military Hospital)

163344 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiya HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)

No.of trained health related training sessions held.

20 (Health related training sessions held in Nakasongola HSD) 6875 (6,875 children immunized with Pentavalent vaccine in Govt.health facilities as follows: (790 at Nakasongola HC IV, 163 Bamugolodde HC III, 87 Kiwambya HC II, 126 Kakoola HC II, 716 Kalungi HC III, 219 Kazwama HC II, 102 Kamunina HC II, 216 Sikye HC II, 574 Kakoo HC III, 210 Batuusa HC II, 183 Kiralamba HC II, 316 Lwampanga HC III, 194 Kikoiro HC II, 362 Kisaalizi HC II, 447 Nakayonza HC III, 227 Kikoo HC II, 261 Nabiswaera HC III, 202 Walukunyu HC II, 117 Buyamba HC II, 205 Mulonzi HC II, 485 Nakitoma HC III, 295 Nakasongola Military Hospital)

6 (Health related training sessions held in Nakasongola HSD) 1372 (Number of children immunized with Pentavalent vaccine in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Kisaalizi HC II, Nakayonza HC III, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Nakasongola Military Hospital)

16 ( Nakasongola HSD) 6684 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiya HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)

# Vote: 544 Nakasongola 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)	
<b>5. Health</b>				
Number of trained health workers in health centers	194 (Trained health workers in (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	177 (Trained health workers in (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II)	194 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	
Number of inpatients that visited the Govt. health facilities.	11294 (In patient visited Govt. health facilities as follows: 3377 Nakasongola HC IV, 416 Bamugolodde HC III, 370 Kalungi HC III, 214 Wabigalo HC III, 428 Kakoo HC III, 630 Lwampanga HC III, 533 Nakayonza HC III, 424 Nabiswaera HC III, 554 Nakitoma HC III, 1890 Nakasongola Military Hospital, 626 Nakasongola Prison HC III and 659 Franciscan HC IV))	1633 (In patient visited Govt. health facilities of Nakasongola HC IV, Bamugolodde HC III, Kalungi HC III, Wabigalo HC III, Kakoo HC III, Lwampanga HC III, Nakayonza HC III, Nabiswaera HC III, Nakitoma HC III, Nakasongola Military Hospital, Nakasongola Prison HC III)	11294 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	
Non Standard Outputs:		N/A	Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakoo HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 72,598	Non Wage Rec't: 18,644	Non Wage Rec't: 72,598	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 77,549	Donor Dev't 0	Donor Dev't 0	
	Total 150,147	Total 18,644	Total 72,598	
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				
No. of new standard pit	16 (Pit latrine constructed in	57 (8 Latrines in Kakoo S/c, 41	()	

# Vote: 544 Nakasongola 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

latrines constructed in a village	Nakitoma and Kakooge subcounties)	latrines in Kalungi S/C and 8 in Nakitoma S/C)		
No. of villages which have been declared Open Deafecation Free(ODF)	5 (Nakitoma and Kakooge subcounties)	1 (Kyabukonyogo LC I in Kakooge S/C)	( )	
Non Standard Outputs:	Community mobilization and law enforcement	Community mobilization and law enforcement		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>

#### 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>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>104,510</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Walk way constructed from wards to mortuary constructed at Nakasongola HC IV. Access road to mortuary from Kibira road constructed.	Not done		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Phase 2 of staff house, pit latrine 0 (Not done) constructed and solar power and water tank 6,000 litres installed at Kyeyindula HC II in Kakooge S/C. Phase 1 Doctor's house at Nabiswera HC IV in Nabiswera S/C constructed)		2 (Nabiswera HC IV Kyangogoro parish, Nabiswera sub- county)	
No of staff houses rehabilitated	( )	0 (N/A)	2 (Nakasongola HC IV, central ward,Nakasongola town council)	
Non Standard Outputs:	N/A	N/A	Development of BOQs	
			Monitoring and supervision of projects	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>180,460</b>

# Vote: 544 Nakasongola 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

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (N/A)	( )	
No of maternity wards constructed	1 (Phase 2 of maternity unit with pit latrine, solar power and water tank 6,000l constructed at Bamugolodde HC III in Kalongo S/C)	0 (Not done)	( )	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,500</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>40,500</b>	<b>Total</b>	<b>0</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	( )	
No of OPD and other wards constructed	1 (OPD block at Kamirampango HC II in Kamirampango Parish, Kalongo S/C completed Retention for Irima paid)	0 (N/A)	( )	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,029</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>24,029</b>	<b>Total</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (1 lopto procured for DHO 1 dental kit procured for Nabiswera HC IV)	0 (Not done)	27 (All government health facilities in the district)	
Non Standard Outputs:	NA	N/A	District health office	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,706</b>	<i>Domestic Dev't</i>	29,879
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,706</b>	<b>Total</b>	<b>29,879</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1175 (Teachers employed in the district as per the schools indicated; ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA,	1155 (Teachers employed in the district as per the schools indicated; ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA,	1175 (Teachers employed in the district as per the schools indicated; ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA,
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# Vote: 544 Nakasongola 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)
	<p>Kyanika, Busebwee, Mulungi Omu, Kyanika, Busebwee, Mulungi Omu, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-kyeyindula, St.Jude- Kakooge,Kirowooza, Kyabutayika Kakooge,Kirowooza, Kyabutayika Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, Katuugo, Katuugo c/u, Kyanonwa, Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are; Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and</p>		

## 6. Education

# Vote: 544 Nakasongola 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)

### 6. Education

Njeru, Ps.)

Njeru, Ps.)

Njeru, Ps.)

# Vote: 544 Nakasongola 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)
<b>6. Education</b>			
No. of qualified primary teachers	1175 (Teachers employed in the district as per the schools indicated; ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye,Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera	1155 (Teachers employed in the district as per the schools indicated; ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye,Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera	1129 (Teachers employed in the district as per the schools indicated; ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye,Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera

# Vote: 544 Nakasongola 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)	
	C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamiramp)	C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamiramp)	C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamiramp)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>6,166,079</b>	<i>Wage Rec't:</i> 1,484,059	<i>Wage Rec't:</i> 6,166,079	
	<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 6,166,079</b>	<b>Total 1,484,059</b>	<b>Total 6,166,079</b>	

### 2. Lower Level Services

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

No. of student drop-outs	300 (UPE capitation grant disbursed to 142 primary schools in the district ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooe s/c in Kakooe c/u, Kakooe UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, keyeyindula, St.Jude-Kakooe,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooe SDA, Kakooe c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooe P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irirama, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub -	136 (UPE capitation grant disbursed to 142 primary schools in the district ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooe s/c in Kakooe c/u, Kakooe UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, keyeyindula, St.Jude-Kakooe,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooe SDA, Kakooe c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooe P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irirama, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub -	300 (( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooe s/c in Kakooe c/u, Kakooe UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, keyeyindula, St.Jude-Kakooe,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooe SDA, Kakooe c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooe P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irirama, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub -
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# Vote: 544 Nakasongola 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

county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)	county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)	Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma)
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# Vote: 544 Nakasongola 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)
<b>6. Education</b>			
No. of Students passing in grade one	300 (From 93 UPE schools with UNEB examination centrer numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools:Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya,Butamanya, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe,	247 (From 93 UPE schools with UNEB examination centrer numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools:Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya,Butamanya, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe,	300 (From 93 UPE schools with UNEB examination centrer numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools:Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya,Butamanya, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe,

# Vote: 544 Nakasongola 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)

### 6. Education

Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)	Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)	Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and some few Private primary schools)
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# Vote: 544 Nakasongola District

## Workplan Outputs

	2014/15	2015/16	
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education			
No. of pupils enrolled in UPE	42441 (UPE capitation grant disbursed to 142 primary schools in the district ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooze,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooze SDA, Kakooze c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schoolos are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the	36125 (UPE capitation grant disbursed to 142 primary schools in the district ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooze,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooze SDA, Kakooze c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schoolos are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the	42441 (UPE capitation grant disbursed to 142 primary schools in the district ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooze,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooze SDA, Kakooze c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schoolos are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the

# Vote: 544 Nakasongola 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

schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma)

schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma)

schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma)

# Vote: 544 Nakasongola 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)
No. of pupils sitting PLE	4086 (UPE capitation grant disbursed to 142 primary schools in the district ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools:Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera	3889 (UPE capitation grant disbursed to 142 primary schools in the district ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools:Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera	4000 (From 93 UPE schools with UNEB examination center numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools:Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya,Butamanya, Kazwama SDA, Irima, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera

# Vote: 544 Nakasongola 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

	C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)	C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)	Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and some few Private primary schools)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 489,420	<i>Non Wage Rec't:</i> 128,818	<i>Non Wage Rec't:</i> 489,420
	<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> 489,420	<b>Total</b> 128,818	<b>Total</b> 489,420
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>			
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,681	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 90	<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> 2,771	<b>Total</b> 0	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	()	0 (NA)	8 (Kalungi S/C ( Ninga P/S), Kalongo S/C ( Kalongo P/S), Lwampanga S/C (Nabwita P/S), Nakitoma S/C (Bujjabe P/S) and Five stance latrine block in Kakooze S/C (Kyeyindula P/S))
No. of classrooms rehabilitated in UPE	()	0 (NA)	0 (NA)
Non Standard Outputs:		NA	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 242,192
	<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> 242,192

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	()
No. of latrine stances constructed	25 (At Wampiti PS, Kageri PS Sikye PS, Kansira PS, Kiguli Army PS and Kyabutaika PS, Nakaongola Barracks PS)	0 (NA)	()
Non Standard Outputs:	N/A	NA	

# Vote: 544 Nakasongola 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)	

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	120,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (At Bagaya PS)	0 (NA)	(0)
No. of teacher houses rehabilitated	0 (N/A)	0 (NA)	(0)
Non Standard Outputs:	N/A	NA	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	90,652	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>90,652</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	(0)	0 (NA)	4 (Kalungi S/C (Dagala P/S), Kalongo S/C (Mayirikiti P/S), Nakasongola TC (Nakasongola CU P/S), Lwampanga S/C (Irimba P/S))
Non Standard Outputs:		NA	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St. Joseph vocationa High SS ( Nasongola T/C). Kakooge SS ( Kakooge saubcounty), Kalongo Seed SS ( Kakooge sub county), Kisaalizi SS and Nakasongola Army SS ( Lwanpanga sub county) AND Migyera Uweso ( Nabiswera sub county))	166 (eachers teaching in the following government aided secondary schools Nakasongola SS, St. Joseph vocationa High SS ( Nasongola T/C). Kakooge SS ( Kakooge saubcounty), Kalongo Seed SS ( Kakooge sub county), Kisaalizi SS and Nakasongola Army SS ( Lwanpanga sub county) AND Migyera Uweso ( Nabiswera sub county))	285 (Teaching and None teaching staff in the following government aided secondary schools Nakasongola SS, St. Joseph vocationa High SS ( Nasongola T/C). Kakooge SS ( Kakooge saubcounty), Kalongo Seed SS ( Kakooge sub county), Kisaalizi SS and Nakasongola Army SS ( Lwanpanga sub county) and Migyera Uweso ( Nabiswera sub county))
No. of students passing O level	1500 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	1559 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, St. Anthony Kakooge, Ekitangala SS, Bethal Royal High school, Midland High School, Kirojo College, Nakasongola Hall)	1500 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS and Private secondary schools)



# Vote: 544 Nakasongola 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)	

### 6. Education

No. of students sitting O level	1500 (UCE candidates in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS ( Nasongola T/C). Kakooze SS ( Kakooze sub county), Kalongo Seed SS ( Kakooze sub county), Kisaalizi SS and Nakasongola Army SS ( Lwanpanga sub county) Migyera Uweso ( Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	1678 (UCE candidates in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS ( Nasongola T/C). Kakooze SS ( Kakooze sub county), Kalongo Seed SS ( Kakooze sub county), Kisaalizi SS and Nakasongola Army SS ( Lwanpanga sub county) Migyera Uweso ( Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	1600 (UCE candidates in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS ( Nasongola T/C). Kakooze SS ( Kakooze sub county), Kalongo Seed SS ( Kakooze sub county), Kisaalizi SS and Nakasongola Army SS ( Lwanpanga sub county) Migyera Uweso ( Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>1,600,445</b>	<i>Wage Rec't:</i> 314,464	<i>Wage Rec't:</i> 1,600,445	
	<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 1,600,445</b>	<b>Total 314,464</b>	<b>Total 1,600,445</b>	

#### 2. Lower Level Services

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

No. of students enrolled in USE	8000 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	6921 (wabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	8000 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,142,186</b>	<i>Non Wage Rec't:</i> 251,064	<i>Non Wage Rec't:</i> 1,142,186	
	<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 1,142,186</b>	<b>Total 251,064</b>	<b>Total 1,142,186</b>	

#### 3. Capital Purchases

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

Non Standard Outputs:	Completion of administration block NA at Nakasongola Muslim Secondary School			
	<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>31,540</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 31,540</b>	<b>Total 0</b>	<b>Total 0</b>	

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	90 (Students enrolled)	0 (NA)	150 (Nakasongola Technical Institute at Ssaasira in Wabinyonyi sub county)	
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# Vote: 544 Nakasongola 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)	
No. Of tertiary education Instructors paid salaries	12 (Pay salaries for staff at Nakasongola Technical Institute at Ssaasira.)	0 (N/A)	12 (Pay salaries for staff at Nakasongola Technical Institute at Ssaasira.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 209,163	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 209,163	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 209,163	<b>Total</b> 0	<b>Total</b> 209,163	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries for local staff paid,two vehicles maintained, four computers maintained in working conditions,office imprests provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted,make financial contributions to other organisations,head teachers management school management committees and meetings held, district ball games BOGS sensitized, SNE activities conducted, PRIVATE ple,uce AND UACE candidates registered, PLE examinations managed, head teachers management meetings held, office chairs bought, Luruuli language promotion activities conducted, bank charges met at the department of education.	salaries for local staff paid, primary teachers' salaries paid, secondary teachers' salaries paid, UPE grant disbursed, USE grant disbursed, office imprests provided to officers, office fuel procured, staff welfare promoted,make financial contributions to other organisations, head teachers management meetings held, district ball games held, DEO's quarterly operations conducted, school inspection conducted, motor vehicle repair done, office stationery bought, district music festivals held,national ball games held,regional music festivals held, bank charges met at the department of education.	Salaries for local staff paid,two vehicles maintained, four computers maintained in working conditions,office imprests provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted,make financial contributions to other organisations, school management committees and BOGS sensitized, SNE activities conducted, PRIVATE ple,uce AND UACE candidates registered, PLE examinations managed, head teachers management meetings held, office chairs bought, Luruuli language promotion activities conducted, bank charges met at the department of education.
	<i>Wage Rec't:</i> 93,322	<i>Wage Rec't:</i> 18,968	<i>Wage Rec't:</i> 93,322
	<i>Non Wage Rec't:</i> 38,532	<i>Non Wage Rec't:</i> 1,594	<i>Non Wage Rec't:</i> 19,143
	<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> 131,854	<b>Total</b> 20,562	<b>Total</b> 112,466

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	165 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county	173 (n Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county	300 (n Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county
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# Vote: 544 Nakasongola 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

	the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooze s/c the	the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooze s/c the	the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooze s/c the
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# Vote: 544 Nakasongola 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)	

### 6. Education

	schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabiya the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. Support supervision given to UPE schools in management of books of accounts .)	schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabiya the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. Support supervision given to UPE schools in management of books of accounts . And private primary schools)	schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabiya the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. Support supervision given to UPE schools in management of books of accounts and Private Schools)
No. of secondary schools inspected in quarter	23 (Lwabiya SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	10 (Nakasongola SS, St. Joseph, Kiyingi Memorial SS, Kalongo Seed School, Kisenyi Lake View SS, Modern SS, Bethal Royal High Sch, Nakasongola Muslim SS, Lwabiya Seed SS.)	26 (Lwabiya SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS and Private secondary schools)
No. of tertiary institutions inspected in quarter	1 (Nakasongola Technical Institute at Ssaasira)	1 (Nakasongola Technical Institute Ssaasira)	1 (Nakasongola Technical Institute at Ssaasira)
No. of inspection reports provided to Council	1 (Quarterly inspection reports submitted to Council.)	1 (Nakasongola District Council)	4 (Quarterly inspection reports submitted to Council.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,417	<i>Non Wage Rec't:</i> 11,604	<i>Non Wage Rec't:</i> 46,417
	<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> 46,417	<b>Total</b> 11,604	<b>Total</b> 46,417

#### Output: Sports Development services

Non Standard Outputs:	Monitor and supervise MDD, sports and games activities in all schools, supervise sub cluster and cluster competitions and organise District competitions and participate in regional and national competitions.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,118	<i>Non Wage Rec't:</i> 10,622	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,118	<b>Total</b> 10,622	<b>Total</b> 0

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,735	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,760
	<i>Domestic Dev't</i> 29,329	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,613
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,064	<b>Total</b> 0	<b>Total</b> 62,373

#### Function: Special Needs Education

##### 1. Higher LG Services

# Vote: 544 Nakasongola District

## Workplan Outputs

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

### 6. Education

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	1200 (In various schools in the District.)	0 (NA)		( )
No. of SNE facilities operational	2 (Train teachers in special needs education issues)	0 (NA)		( )
Non Standard Outputs:	Conduct 5 SNE refresher workshops for teachers at the five cluster centers; Nakasongola-Wabinyonyi, Kakooze CC, Kisenyi CC, Zengebe cc, Nabiswera cc	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</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

Non Standard Outputs:	Quarterly reports submitted, Office functional, Road works supervised	Quarterly reports submitted, office needs availed.	Quarterly reports submitted, Office functional, Road works supervised.
	<i>Wage Rec't:</i>	<b>251,239</b>	<i>Wage Rec't:</i> 51,066
	<i>Non Wage Rec't:</i>	<b>18,096</b>	<i>Non Wage Rec't:</i> 9,857
	<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>269,335</b>	<b>Total</b> <b>60,923</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	8 (In Subcounties of Kalungi, Kalongo, Nabiswera, Nakitoma, Lwampanga, Lwabyata, Wabinyonyi, Kakooze.)	0 (N/A)	16 (In Subcounties of Kalungi, Kalongo, Nabiswera, Nakitoma, Lwampanga, Lwabyata, Wabinyonyi, Kakooze.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>53,624</b>	<i>Non Wage Rec't:</i> 53,624
	<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>53,624</b>	<b>Total</b> <b>53,624</b>

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	4 (N/A)	0 (NA)	0 (NA)
Length in Km of Urban paved roads periodically maintained	1 (Kakooze Town Council)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 544 Nakasongola 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	400,000	Non Wage Rec't:	0	Non Wage Rec't:	0
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>400,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (Modern to Nabyetereka road(2 Km) in Nakasongola Town Council, 5.8 Km(Kakooge North and Central wards) in Kakooge Town Council, 2.5 km in East, west and North wards in Migeera Town Council.)	0 (N/A)	19 (Nakasongola, Kakooge and Migeera Town Councils)
Length in Km of Urban unpaved roads routinely maintained	21 (Sungira II, Rusaju, Sekayingo, Sekitte, Valley Dam, Church, Market Street, Sungira, Taxi Park, Buruli Road(10 km) in Nakasongola Town Council, 7.2 km in Migeera Town Council, 3.4 Km in Kakooge Town Council)	0 (Funds disbursed to three Town Councils.)	24 (Nakasongola, Kakooge and Migeera Town Councils)
Non Standard Outputs:	N/A	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	258,474	Non Wage Rec't:	75,835	Non Wage Rec't:	255,340
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>258,474</b>	<b>Total</b>	<b>75,835</b>	<b>Total</b>	<b>255,340</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	36 (Nabiswera to Kikooge, Kansira to Lwabyata Road(36Km))	0 (N/A)	71 (Kakooge, Wabinyonyi and Kalungi Subcounties)
Length in Km of District roads routinely maintained	398 (398 Km District wide)	0 (N/A)	392 (Scattered district wide)
Non Standard Outputs:	N/A	District engineer, supervisor of works and road inspectors trained in low cost sealing of roads at mbale labour based training centre.	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	444,560	Non Wage Rec't:	0	Non Wage Rec't:	444,553
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>444,560</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>444,553</b>

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

Non Standard Outputs:

Wage Rec't:	55,287	Wage Rec't:	0	Wage Rec't:	66,103
Non Wage Rec't:	7,427	Non Wage Rec't:	0	Non Wage Rec't:	66,540
Domestic Dev't	21,448	Domestic Dev't	0	Domestic Dev't	8,548
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>84,162</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>141,190</b>

#### Function: District Engineering Services

1. Higher LG Services

# Vote: 544 Nakasongola 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

#### Output: Buildings Maintenance

Non Standard Outputs:	Payment of Utilities e.g Water, Electricity, Maintenance of Buildings, Construction of Public latrine at the District Council hall	Payment of utility bills and maintenance of district buildings.	Payment of Utility bills, Maintenance of Buildings,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,884	<i>Non Wage Rec't:</i> 4,839	<i>Non Wage Rec't:</i> 36,281
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,884	<b>Total</b> 4,839	<b>Total</b> 36,281

#### Output: Plant Maintenance

Non Standard Outputs:	Works Department Plants and Equipment maintained	Works Department Plants and Equipments maintained	Works Department Plants and Equipment maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 138,576	<i>Non Wage Rec't:</i> 5,295	<i>Non Wage Rec't:</i> 138,576
	<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> 138,576	<b>Total</b> 5,295	<b>Total</b> 138,576

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 10,595	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,807	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 27,402	<b>Total</b> 0	<b>Total</b> 0

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Quarterly reports submitted, basic office needs availed., procure motorcycle.	Quarterly reports submitted to the Ministry of Water and environment and the District Council. Basic office needs Procured.	Quarterly reports submitted, basic office needs availed.
	<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> 23,400	<i>Domestic Dev't</i> 2,472	<i>Domestic Dev't</i> 21,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,400	<b>Total</b> 2,472	<b>Total</b> 21,400

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	36 (At Proposed construction sites)	0 (N/A)	46 (At proposed construction sites)
No. of sources tested for water quality	45 (At Sampled sites district wide)	0 (N/A)	40 (At sampled sites district wide)
No. of District Water Supply and Sanitation Coordination Meetings	3 (At District Headquarters)	0 (N/A)	4 (At District Head quarters)

# Vote: 544 Nakasongola 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 points tested for quality	45 (At Sampled sites District wide)	0 (N/A)	40 (At sampled sites district wide)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District and Subcounty headquarters)	1 (At District Headquarters)	4 (At District and Subcounty headquarters)	
Non Standard Outputs:	Commissioning of Completed projects	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,988</b>	<i>Domestic Dev't</i>	25,762
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,988</b>	<b>Total</b>	<b>25,762</b>

#### Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	10 (At earmarked sites in the workplan)	0 (N/A)	12 (At selected sites district wide)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells )	60 (Along River Kafu, Lake Kyoga and River Sezibwa)	50 (N/A)	60 (Along River Kafu, River Sezibwa and Lake Kyoga shores.)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Selected non functional water user committees will be indetified and trained.	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,054
	<i>Domestic Dev't</i>	<b>5,650</b>	<i>Domestic Dev't</i>	7,161
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,650</b>	<b>Total</b>	<b>11,215</b>

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

No. of water user committees formed.	20 (Selected beneficiary sites district wide.)	0 (N/A)	23 (Selected beneficiary sites district wide.)	
No. of water and Sanitation promotional events undertaken	4 (District wide during the sanitation week and at the piloted subcounties of kakoooge and Nakitoma)	0 (N/A)	4 (District wide during the sanitation week and at piloted subcounties of Lwampanga and Lwabyata.)	
No. Of Water User Committee members trained	180 (Selected beneficiary sites district wide.)	0 (N/A)	207 (Selected beneficiary sites district wide)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Four Drama shows to be conducted at new Borehole sites, Four advocacy meetings to be conducted at subcounty headquarters, Three radio talk shows, Three Extension workers meetings conducted at District Headquarters.)	4 (At Four Subcounty headquarters namely: Kakoooge, Wabinyonyi, Nakitoma and Nabiswera.)	15 (Four drama shows to be conducted at new Borehole sites, Four advocacy meetings to be conducted at subcounty headquarters, Three radio talk shows, Three extension workers meetings to be conducted at District headquarters.)	



# Vote: 544 Nakasongola District

## Workplan Outputs

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

### 7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	Conducted an extension workers quarterly meeting. Sanitation Base line survey conducted on 23 Number sites.	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,821</b>	<i>Domestic Dev't</i>	7,477	<i>Domestic Dev't</i>	14,315
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,821</b>	<b>Total</b>	<b>8,077</b>	<b>Total</b>	<b>14,315</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A	Conduct Home Improvement campaigns and CLTS-Community led Total sanitation in Wabinyonyi and Nabiswera subcounties.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,290
Non Wage Rec't:	4,699	Non Wage Rec't:	0	Non Wage Rec't:	29,478
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,424
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,699	Total	0	Total	38,192

### 3. Capital Purchases

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

Non Standard Outputs:	Retention paid for selected Constructed facilities.	N/A		Retention paid for selected constructed facilities		
	<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>8,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,489
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,489</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (At Selected sites district wide)	0 (N/A)	8 (Subcounties of Kakooge, Nabiswera, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma)
No. of deep boreholes rehabilitated	10 (At Selected sites district wide)	0 (N/A)	12 (At selected sites district wide)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 544 Nakasongola 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)	

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	203,800	Domestic Dev't	0	Domestic Dev't	216,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>203,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>216,000</b>

#### Output: Construction of dams

No. of dams constructed	4 (At selected sites in the District)	0 (N/A)	3 (Kakooge S/C, Wabinyonyi S/C, Nabiswera S/C)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	140,168	Domestic Dev't	0	Domestic Dev't	123,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	140,168	Total	0	Total	123,000

#### Function: Urban Water Supply and Sanitation

##### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	25,542	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,482	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,826	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	31,850	Total	0	Total	0

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid	All 14 staff: 11 at the District HQ and 3 from LLGs paid their salaries		Staff salaries for 12staff paid supervision and monitoring visits carried out by coordination office	2	
	Equipment operation					
	Reports for all sectoal implementation					
	<i>Wage Rec't:</i>	<b>162,074</b>	<i>Wage Rec't:</i>	32,943	<i>Wage Rec't:</i>	162,074
	<i>Non Wage Rec't:</i>	<b>4,356</b>	<i>Non Wage Rec't:</i>	493	<i>Non Wage Rec't:</i>	1,875
	<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>166,430</b>	<b>Total</b>	<b>33,436</b>	<b>Total</b>	<b>163,949</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (N/A)	0 (NA)
Area (Ha) of trees established (planted and surviving)	2 (N/A)	0 (Office requirements procured.)	2 (About 2 ha of pine tree woodlots weeded and protected against bushfires and so is the Kei apple hedge at district headquarters)

# Vote: 544 Nakasongola 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

Non Standard Outputs: Sungira and Wakibombo hill slopes N/A in Nakasongola Town Council NA

#### Operational office equipment

<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>2,400</b>	<i>Non Wage Rec't:</i>	975	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>975</b>	<b>Total</b>	<b>4,500</b>

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

No. of community members trained (Men and Women) in forestry management 60 (Level of awareness on tree planting and conservation raised in 2 parishes of Lwabyata and Lwampanga S/C) 0 (N/A) ()

No. of Agro forestry Demonstrations 0 (N/A) 0 (N/A) 22 ( Agroforestry demos established)

Non Standard Outputs: N/A 150,000= was spent on telecommunication and stationery, printing & photocopying An inventory of all plantation woodlots and woodlands established

<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>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (Nil) 0 (N/A) 0 (NA)

Non Standard Outputs: 160 farmers trained in Itumba - Lwabyata Sub County and Moone in Nabiswera S/C N/A 60 Farmers trained in sustainable wetland edge gardening in Lwabyata sub county

<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>7,553</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,451
<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>7,553</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,451</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (NA) ()

No. of Wetland Action Plans and regulations developed 0 (Nil) 0 (N/A) 0 (N/A)

Non Standard Outputs: 2 meetings held and 20000 trees planted in Namungolo Parish in Kalungi Sub County N/A NA

# Vote: 544 Nakasongola 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)	

### 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,994	Non Wage Rec't:	0	Non Wage Rec't:	0
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>17,994</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	360 (Nabiswera and Kalungi Sub Counties)	0 ( 2 Stakeholders meetings held in Kyangogolo and Wanzogi parishes)	60 (Community members trained in ENR monitoring district wide)
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Non Standard Outputs:	Nabiswera and Kalungi Sub Counties	N/A	repair and maintenance of computer vehicle and mortorcycle
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70 farmers exposed to different success farmers and exhibition in SLM technologies  
Kalungi, Kakoooge and Kalongo  
Two National functions attended  
Two surveys done in Kalungi, Wabinyonyi and Nabiswera done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	74,136	Non Wage Rec't:	2,193	Non Wage Rec't:	2,859
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>74,136</b>	<b>Total</b>	<b>2,193</b>	<b>Total</b>	<b>2,859</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	60 (Kalongo, Kalungi, Lwampanga, 0 (N/A) Nabiswera, Lwabyata, Migeera T/C and Kakoooge T/C)		60 (Environmental monitoring and compliancesurveys carriedout in the sub counties of Nabiswera,Kalongo,Lwabyata,Wabinyonyi and 2 town councils)
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Non Standard Outputs:	Nabiswera S/C, District H/Qrt and Kalungi S/C	N/A	Incidences of vermin attack on farmers' crops in Kakoooge,Kalongo,Nabiswera and Kalungi reduced
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Forestry and Environment/Project offices equipment maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,054	Non Wage Rec't:	0	Non Wage Rec't:	1,900
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>16,054</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>

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

No. of new land disputes settled within FY	10 (Nakitoma, Lwabyata and Kalungi S/Cs)	0 (Office requirements procured.)	3 ([1]process 3 land Titles 2 for primary schools and 1 for a Health center [2] Office furniture for the lans office procured)
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# Vote: 544 Nakasongola 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)	

### 8. Natural Resources

Non Standard Outputs:	Lwabiya, Nakitoma and Wabinyonyi	N/A	[3]Community members from 8 sub counties sampled districtwide mobilized and sensitized on land policy andland laws [4] Deed prinrs produced at the office of the Staff Staff surveyor	
	Report and Prints produced			
	Katuugo and Mairikiti			
	Radio talkshow and Lwabiya			
	Furniture for lands office procured and delivered			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 10,800	Non Wage Rec't: 1,225	Non Wage Rec't: 3,317	
	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 10,800</b>	<b>Total 1,225</b>	<b>Total 3,317</b>	

#### Output: Infrastructure Planning

Non Standard Outputs:		N/A	3Field visits carried out to communities to some3 sampled upcoming trading centers for development control	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 2,700	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 2,700</b>	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	Wage Rec't: 12,506	Wage Rec't: 0	Wage Rec't: 10,752	
	Non Wage Rec't: 21,058	Non Wage Rec't: 0	Non Wage Rec't: 15,246	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 4,165	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 33,565</b>	<b>Total 0</b>	<b>Total 30,163</b>	

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. -Meetings held. Funds disbursed for LRDP activities	Salary for staff paid, stationery procured, 2Reports made and submitted to OPM & Ministry of Gender , Quarterly Sectoral Committee Report submitted, Quarterly Departmental Meeting held,	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. -4 Meetings held. Funds disbursed to sucessful CDD groups and for LRDP activities
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# Vote: 544 Nakasongola 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)	

### 9. Community Based Services

Wage Rec't:	185,884	Wage Rec't:	37,782	Wage Rec't:	185,884
Non Wage Rec't:	13,903	Non Wage Rec't:	1,482	Non Wage Rec't:	25,528
Domestic Dev't	0	Domestic Dev't	320,098	Domestic Dev't	349,566
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>199,787</b>	<b>Total</b>	<b>359,363</b>	<b>Total</b>	<b>560,978</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (In all sub counties as they arise)	6 (New beginnings Charitable Trust (Kawondwe))	20 (20 children settled allover the district)
Non Standard Outputs:	N/A	N/A	10 probation cases follwed up districtwide.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,349	Non Wage Rec't:	225	Non Wage Rec't:	2,850
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,349</b>	<b>Total</b>	<b>225</b>	<b>Total</b>	<b>2,850</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	PWDS Empowered in all LLGs in the district with skills and knowledge	Mapping of Ps undertaken	30 PWDS Empowered in all LLGs in the district with skills and knowledge
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,375	<i>Non Wage Rec't:</i> 1,662	<i>Non Wage Rec't:</i> 10,375
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 10,375	<i>Total</i> 1,662	<i>Total</i> 10,375

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	429 (N/A.)	16 (Located in all the 11 subcounties i.e Nabiswera, Nakitoma, Kakooze Kalongo, Kalungi, Lwabayata, Lwampanga, Wabinyonyi, Migeera Town Council, Nakasongola Town Council and Kakooze Town Council and 1 higher Local Government)	()
Non Standard Outputs:	Heifers 75%, local heifers incalf, and local shee goats procured and disbursed to identified LRDP beneficiaries in the subcounties of Lwabayata, Kalongo, Wabinyonyi and Nabiswera. Mechanised Grading carried out, Juice processing plant procured for Wabinyonyi Horticuture Farmers' Group, 1 Motor Cycle Yamaha YBR 125R procured for Community department, cartridge procured, Computer service and reports done, monitoring and sensitisation carried out.	Computer serviced and reports made and submitted to Ministry of Gender, Labour and Social Development, monitoring and sensitisation carried out.	

# Vote: 544 Nakasongola 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)	

### 9. Community Based Services

<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>349,566</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>349,566</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	750 ( FAL classess throughout the district)	750 (FAL learners trained in Tumba, Kyanabigambo, Mpumwire, Kikute, Kyambogo, Minaawo/ Kyakatono, Kaikanga, Kabayongo, Kikooba, Nakitoma, Butuuti, Kaisolo, Kabazi, Kiswera, Nakinyama, Mayirikiti, Busone, Kyabalamukya, Zabazalu, Kyangogolo, Wakakoli, Kyabutayika, Kyankonwa, Kyalweza, Kabusinde, Kyanika, Lukooge, Madaali, Kigwera, Katuugo, Kayebe, Kanyonyi, Prison, Kibira, Nabyetereka, Nakajooga, Kalikoma, Prison, Zengebe, Wajjala, Kikoiro, Nakalikirya, Lwampanga, Kiwembi, Kalyakoti, Naitondo, Kyakadoko, Sikye, Wabigalo, Kageri,)	250 (FAL learners trained in 4 sub counties.)
Non Standard Outputs:	N/A	N/A	Support supervision and backstopping visits conducted, Allowances paid to instructors and supervisors , FAL review meetings conducted, FAL materials purchased.

<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>9,933</b>	<i>Non Wage Rec't:</i>	225	<i>Non Wage Rec't:</i>	9,933
<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>9,933</b>	<b>Total</b>	<b>225</b>	<b>Total</b>	<b>9,933</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	All the 11 LLG and HLG Gender Focal Point persons supervised and given technical support.	Monitoring gender mainstreamng activities carried out in Wabinyonyi, Nakitoma, Migeera and Nabiswera	Gender Focal Point persons supervised and given technical support in all the 11 LLG and HLG .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 225	<i>Non Wage Rec't:</i> 2,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,700	<i>Total</i> 225	<i>Total</i> 2,700

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	19 (Youth groups supported with IGA allover the district.)	1 (N/A)	30 (20 children settled in Kawondwe- Kalongo and 10 reintegrated with their families.)
Non Standard Outputs:	Number of Youth groups supported with IGA allover the district.	31 Youth groups supported with IGA under YLP all over the district	20 Youth groups supported with IGA allover the district.

# Vote: 544 Nakasongola 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)	

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	355,578	Domestic Dev't	0	Domestic Dev't	355,578
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>355,578</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>355,578</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Funds disbursed to the District Youth Council at the District HQs)	1 (1 Youth Council supported to implement its activities district wide.)	1 (One Youth Council supported to implement its activities)
Non Standard Outputs:	N/A	1 Youth Council supported to implement its activities district wide.	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,443	Non Wage Rec't:	0	Non Wage Rec't:	3,443
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>3,443</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,443</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (District wide)	1 (One elder from Nakasongola Town Council received medical support)	5 (5 assistive devices supplied to disabled and elderly community)
Non Standard Outputs:	IGA funds disbursed to at least ten Groups. Support PWD Council.	Home Based Counseling of PWDs carried out in Lwampanga, Wabinyonyi and Kakoooge S/C	IGA funds disbursed to at least 10 PWD groups and PWD council supported.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,033	Non Wage Rec't:	0	Non Wage Rec't:	22,940
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>21,033</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,940</b>

#### Output: Work based inspections

Non Standard Outputs:	At least ten work places inspected		N/A		16 workplaces inspected	
	<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>1,600</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
	<b><i>Total</i></b>	<b>1,600</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>3,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	10 labour disputes settled	2 labour disputes settled in UGAPLY Wood Industry				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>1,400</b>	<b><i>Total</i></b>	<b>150</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (Funds disbursed to the District Women Council at the District HQs)	1 (One Women council supported to implement its activities.)	1 (one women council supported to implement its activities.)
Non Standard Outputs:	Number of Women Councils supported	One Women council supported to implement its activities.	one women council supported to implement its activities.



# Vote: 544 Nakasongola 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)	

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,443	Non Wage Rec't:	0	Non Wage Rec't:	3,443
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>3,443</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,443</b>

#### 2. Lower Level Services

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

Non Standard Outputs: Money disbursed to the groups for IGAs depending on those who qualify. N/A At least 3 groups supported with IGAs in each sub county

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	41,897	Domestic Dev't	0	Domestic Dev't	46,546
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>41,897</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,546</b>

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

Non Standard Outputs:

Wage Rec't:	21,913	Wage Rec't:	0	Wage Rec't:	18,902
Non Wage Rec't:	20,538	Non Wage Rec't:	0	Non Wage Rec't:	28,497
Domestic Dev't	3,284	Domestic Dev't	0	Domestic Dev't	10,357
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>45,735</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,756</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs: Salaries for staff paid. Planning office operational. At district headquarters Salaries for staff paid. Planning office operational. At district headquarters Salaries for staff paid. Planning office operational. At district headquarters

Wage Rec't:	26,516	Wage Rec't:	4,098	Wage Rec't:	26,516
Non Wage Rec't:	8,153	Non Wage Rec't:	2,105	Non Wage Rec't:	15,302
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>34,669</b>	<b>Total</b>	<b>6,203</b>	<b>Total</b>	<b>41,817</b>

##### Output: District Planning

No of qualified staff in the Unit	3 (NA)	2 (NA)	3 (NA)
No of minutes of Council meetings with relevant resolutions	()	0 (NA)	0 (NA)
No of Minutes of TPC meetings	12 (12 meetings of DTPC conducted)	3 (# DTPC meetings were held at the District HQs)	12 (12 meetings of DTPC conducted)
Non Standard Outputs:	District five-year DDP approved. BFP approved	3 Joooint DEC/DTPC meetings wre held at the District HQs	District Annual Plan approved.

# Vote: 544 Nakasongola 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	26,485	Non Wage Rec't:	4,718	Non Wage Rec't:	25,910
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>26,485</b>	<b>Total</b>	<b>4,718</b>	<b>Total</b>	<b>25,910</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical abstract compiled.	NA	Statistical abstract compiled.			
	LOGICS data base updated		LOGICS data base updated			
	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	5,000

#### Output: Demographic data collection

Non Standard Outputs:	District population office functional. National census conducted	National census conducted. Throughout the District	Population issues mainstreamed in the District Annual Plan.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 356,638	<i>Non Wage Rec't:</i> 466,100	<i>Non Wage Rec't:</i> 4,376
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 356,638	<i>Total</i> 466,100	<i>Total</i> 4,376

#### Output: Development Planning

Non Standard Outputs:	Undertook the following investments; procurement of six filling cabinets, 10 office chairs, upgrading the internet, district website designing and hosting, renovation of Kiroolo P/S classroom block, Kalongo P/S staff house, and re-roofing Lwampanga P/S classroom block.Establish an irrigation scheme at Kasambya village in Kalungi Sub County. Renovation of Kikoiro HC II staff houses.	Bids for the procurements were processed 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>108,988</b>	<i>Domestic Dev't</i>	3,786	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>108,988</b>	<b><i>Total</i></b>	<b>3,786</b>	<b><i>Total</i></b>	<b>0</b>

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

Non Standard Outputs:	Internal assessment conducted. Quarterly monitoring of government programmes conducted. Mandatory reports submitted	Internal assessment conducted. Quarterly monitoring of government programmes conducted. Mandatory reports submitted	District programs and projects monitored and evaluated.	
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# Vote: 544 Nakasongola 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,839	Non Wage Rec't:	7,206	Non Wage Rec't:	23,468
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,647
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>32,839</b>	<b>Total</b>	<b>7,206</b>	<b>Total</b>	<b>33,115</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,239
Non Wage Rec't:	8,526	Non Wage Rec't:	0	Non Wage Rec't:	15,017
Domestic Dev't	129	Domestic Dev't	0	Domestic Dev't	115
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,655</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,371</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Retooling of various offices.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:

1. Salaries of Internal Audit staff paid.  
2. All operational expenses met.

1. All salaries paid  
2. Office requirements procured

1. salaries paid  
2. All operational expenses met

Wage Rec't:	56,332	Wage Rec't:	65,885	Wage Rec't:	56,332
Non Wage Rec't:	10,458	Non Wage Rec't:	2,030	Non Wage Rec't:	12,396
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>66,790</b>	<b>Total</b>	<b>67,915</b>	<b>Total</b>	<b>68,727</b>

##### Output: Internal Audit

No. of Internal Department Audits

4 (Audits of the 11 District Departments and the 11 LLGs)

1 (Internal audit conducted in all the 11 LLGs)

4 (1. District Headquarters  
2. Lower Local Governments)

Date of submitting Quaterly Internal Audit Reports

15/07/2015 (Internal Audit reports submitted to District Executive Committee)

30-10-2014 (District Headquarters)

15/7/2015 (1. District headquarters  
2. Various Lower Local Governments)

Non Standard Outputs:

NA

Projects undertaken by Government reached

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,692	Non Wage Rec't:	2,315	Non Wage Rec't:	10,000
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>12,692</b>	<b>Total</b>	<b>2,315</b>	<b>Total</b>	<b>10,000</b>

# Vote: 544 Nakasongola 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)

## 11. Internal Audit

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>35,140</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,404
<i>Non Wage Rec't:</i>	<b>4,430</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,956
<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>39,570</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,359</b>
<i>Wage Rec't:</i>	<b>13,109,341</b>	<i>Wage Rec't:</i>	2,828,897	<i>Wage Rec't:</i>	13,107,072
<i>Non Wage Rec't:</i>	<b>5,358,183</b>	<i>Non Wage Rec't:</i>	1,189,471	<i>Non Wage Rec't:</i>	4,602,455
<i>Domestic Dev't</i>	<b>2,070,147</b>	<i>Domestic Dev't</i>	337,265	<i>Domestic Dev't</i>	2,067,366
<i>Donor Dev't</i>	<b>257,571</b>	<i>Donor Dev't</i>	32,885	<i>Donor Dev't</i>	127,616
<b>Total</b>	<b>20,795,242</b>	<b>Total</b>	<b>4,388,518</b>	<b>Total</b>	<b>19,904,509</b>