

Vote: 594 Namayingo District

Structure of Budget Framework Paper

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Foreword

The Vision 2040 has laid the foundation for transforming Uganda into a prosperous and modern society within the next 30 years. Government is mindful of the fact that in order to achieve this goal, substantial public investment in both physical infrastructure and human capital are required which cannot be all delivered at once. The vision 2040 is a long journey which demand all spectrums of our society to play their part and have a shared commitment to devote all our efforts and resources towards this common goal. The annual national budget shall prioritise implementing the vision 2040 strategies and core projects through the five year development plan. The National Development Plan and the National budget for 2015/16 will particularly focus on the following key priority areas:

- a) Infrastructural Development in Roads
- b) Enhancing agricultural production and productivity and
- c) Human Resource Development

This is to be achieved through the following key interventions:

1. Strengthening force account to help in upgrading key roads, Reconstruction of some roads and continued improvement of the road network
2. Fast tracking of the rehabilitation and continuous maintenance of district and community access roads
3. Increasing production and productivity, agro-processing and increase enterprise efficiency through commodity value chains
4. Upholding NAADS program to increase the commercialization of improved seeds and other planting materials
5. Implementation of performance contracts for top civil servants up to the level of Heads of Departments to strengthen performance management and enhance transparency and accountability
6. Enforce use of government procured equipment in the maintenance of District and Community access roads with operational financing from Uganda Road Fund and Uganda National Road Authority
7. Improving competitiveness, innovations, and business climate through SACCOs formation

In line with the Central Government, Namayingo district is committed to enhance growth and delivery of quality services. The district is therefore committed to address its specific priorities without jeopardizing the aforementioned government priorities. In this regard, the district will in the financial year 2015/16 address the following:

- i. Strengthen the operation and maintenance system for the requisite infrastructure in the district (Schools, Health facilities, Roads, Water facilities etc.)
- ii. Conduct Community mobilization, support and strengthening of farmer groups and SACCOs to enhance capital for investments.
- iii. Provision of farmers with necessary farm inputs and technical knowledge;
- iv. Promotion of Agro processing;
- v. Improve and maintain transport infrastructure; and
- vi. Increase organizational development with particular concern on human resource development.

Special thanks go to the Central Government for supporting the district budget with over 95% funding and additionally supporting the district with discretionary funds under the LGMSD programme.

Despite the challenges that are faced during budget execution, Council is determined to deliver quality services to its population. The provision of services will be guided among others by the LGBFP for 2015/16 which was prepared in a participatory manner, involving all stakeholders, political leaders and the technocrats with consideration of the sector issue papers presented by Line Ministries.

To be able to yield tangible results, I call upon the technical staff to ensure that once the final budget is passed, there should be implementation of the priorities by ensuring that all funds utilized generate the agreed outputs through prompt and timely accountability of funds spent.

I wish to thank the district council and stakeholders for deciding and agreeing on the priorities to be implemented during the Budget conference that was held sometime in December 2014.

The District anticipates to utilize Uganda shillings 14,567,469,000 (Fourteen Billion, Five Hundred Sixty Seven million, Four hundred Sixty Nine Thousand Shillings) to implement programmes and projects during the 2015/2016 FY. From the following sources;

The above funds have been apportioned to Development and Recurrent expenditure of the departments hence the basis for the budget estimates for 2015/16FY.

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**District Chairperson
Namayingo District**

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	479,205	62,139	479,205
2a. Discretionary Government Transfers	2,687,167	671,792	2,687,167
2b. Conditional Government Transfers	9,142,902	2,271,714	9,142,902
2c. Other Government Transfers	1,484,891	912,896	750,539
3. Local Development Grant	483,341	120,835	483,341
4. Donor Funding	1,024,315	175,225	1,024,315
Total Revenues	15,301,821	4,214,601	14,567,469

Revenue Performance in the first quarter of 2014/15

By the end of September 2014, the district had received ushs 2,145,289,000 out of the approved budget of ushs 15,301,821,000 representing 14% performance. Out of this out turn, the district received Ushs 62,139,000 as Local revenue representing 2.9% of the out turn and 13% against the approved budget. The poor performance was due Non remittances of full district share by subcounties, relying mostly on other fees got from contracted works where major works had not kicked within the quarter, Fishing as a major source of revenue has been negatively affected by political interferences and also most of the LST is mostly realised in the 2nd quarter. The percentage receipt for discretionary Government transfers was 6% against the expected 25% of the approved budget because the salaries realised were not reflected in the released funds. The conditional transfers received was 8% out turn out of the 25% expected. This was due un realised funds for NAADS activities and also conditional salaries were not recorded in the realised funds.

Planned Revenues for 2015/16

The District Revenue forecast for FY 2014/15 is estimated to be Ushs. 14,567,469,000 of which Ushs. 479,205,000 is Local revenue, Ushs. 13,063,949,000 are central government transfers and Ushs. 1,024,315,000 as donor funding. This indicate a slight budget reduction compared to 2014/15 financial year budget that was bulked with the census funds.

Out of the expected LR receipts, Ushs. 150,000,000 is the district amount and and the rest is what subcounties expect; the major sources of Local revenue sources shall be Agency fees, LST, Market rental charges, inspection fee, Boat parking fee and Business Licenses, fish licensing permits, Local service tax ,Local Hotel tax etc. The Central Government transfer will be the major source of revenue for the district.

The Central Government transfers budget estimate for FY 2015/16 indicate a 19% decrease from FY 2014/15 budget which was bulked with the census funds. The Indicative Planning Figures for 2015/16 financial year have not indicated any changes. The District will also rely more on the central government transfers for its operation and project implementation various mandates.

The Donor Revenue forecast for FY 2015/16 is Ushs. 1,024,315,000. The Donor budget estimate is approximately 7% of the overall district budget estimate for FY 2014/15. This is donor budget will cater for enhancement and empowerment under LVEMP in the production department, UNICEF activities like immunisation, BDR updating ,education programs and Catering for OVC and UNICEF-EMTCT/CIDA. The out turn of these donor funds has always been very poor and no communications are always issued for their poor outturn.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,989,711	477,409	2,026,090
2 Finance	343,442	59,591	333,442
3 Statutory Bodies	468,180	93,900	468,180
4 Production and Marketing	933,514	32,245	933,514

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
5 Health	1,790,973	346,487	1,790,973
6 Education	7,004,628	1,529,803	6,957,761
7a Roads and Engineering	817,014	92,337	817,014
7b Water	555,770	25,419	545,684
8 Natural Resources	130,375	39,454	108,168
9 Community Based Services	248,561	23,357	248,561
10 Planning	959,571	627,537	270,000
11 Internal Audit	60,081	12,267	68,081
Grand Total	15,301,821	3,359,807	14,567,469
<i>Wage Rec't:</i>	7,167,136	1,786,642	7,170,470
<i>Non Wage Rec't:</i>	4,276,210	1,364,849	3,601,019
<i>Domestic Dev't</i>	2,834,161	149,878	2,771,665
<i>Donor Dev't</i>	1,024,315	58,438	1,024,315

Expenditure Performance in the first quarter of 2014/15

Out of the funds received in first quarter as earlier on reported, Ushs 2,110,932,000 was transferred to the departments leaving a balance of ushs 34,357,000 on the general fund account. The balance was left to cater for any contingencies that arise and also release of some funds for health sector hence the delay to transfer to the benefiting sector account. Out of the money transferred to departments, only ushs 1,330,098,000 was spent leaving a total of ushs 780,834,000 unspent across all departments. The bulk of this funds were under

Education, Production, Roads, Water, Planning, Community. The poor absorption of funds by these departments was brought about delayed release of 1st quarter funds from the centre hence delayed transfer to benefiting departments and also delayed signing of contracts agreements for capital projects. CDD beneficiaries were also not prepared to receive funds since they did not have bank accounts as required by the grant.

Planned Expenditures for 2015/16

Out of the anticipated District Budget of Ushs. 14,567,469,000 of which Ushs. 7,170,470,000 is Wage, Ushs. 3,601,019,000 is Non-wage and the rest is basically from development expenditure. Various expenditures centres will receive allocations based on the priorities identified during the planning processes. Conditional grants will also be utilized in the respective departments as stipulated in their respective guidelines. Education department will take the largest share (47.8%) because of big wage component followed by Administration department (13.0%), then Health (11.7%), There then comes works (Water and roads) and the least allocated being Audit with 0.4%. These are basically departments with big capital projects and share the biggest district revenue. The rest of the departments have majorly soft expenditure.

Medium Term Expenditure Plans

In the first two quarters of the financial year, the District anticipates to implement 50% of the plan in especially construction of classroom blocks, pit latines, staff houses, opening and grading of roads, District farm inputs, vaccinate animals, implement reproductive health activities, Monitor all government programmes, build staff capacity, foster environmental campaign, mainstream HIV in planning and project implementation, foster hygiene campaign in the district and others as planned.

Challenges in Implementation

Remoteness of the Area makes it had to monitor government programs
 High costs in the implementing government programs say in the islands
 Low local revenue base
 Inadquate transport facilities

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	479,205	62,139	479,205
Local Hotel Tax	19,000	300	19,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,400	40	5,400
Property related Duties/Fees	4,000	1,702	4,000
Park Fees	11,890	1,715	11,890
Other licences	28,000	7,800	28,000
Other Fees and Charges	158,595	4,768	158,595
Occupational Permits	500	2,394	500
Miscellaneous	39,054	5	39,054
Registration of Businesses	8,645	425	8,645
Local Service Tax	33,975	26,359	33,975
Land Fees	6,825	40	6,825
Liquor licences	240	0	240
Inspection Fees	40,000	0	40,000
Advertisements/Billboards	600	80	600
Educational/Instruction related levies	200	0	200
Business licences	44,775	4,129	44,775
Animal & Crop Husbandry related levies	26,150	207	26,150
Agency Fees	16,150	7,660	16,150
Market/Gate rental Charges	34,905	4,514	34,905
Rent & rates-produced assets-from private entities	200	0	200
Sale of non-produced government Properties/assets	100	0	100
2a. Discretionary Government Transfers	2,687,167	671,792	2,687,167
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
Urban Unconditional Grant - Non Wage	67,727	16,932	67,727
District Unconditional Grant - Non Wage	506,291	126,573	506,291
Hard to reach allowances	1,143,940	285,985	1,143,940
District Equalisation Grant	77,191	19,298	77,191
Transfer of District Unconditional Grant - Wage	766,823	191,706	766,823
2b. Conditional Government Transfers	9,142,902	2,271,714	9,142,902
Conditional Grant to PHC- Non wage	89,372	22,385	89,372
Conditional Grant to Women Youth and Disability Grant	9,211	2,303	9,211
Conditional transfer for Rural Water	502,320	125,580	502,320
Conditional Grant to Secondary Salaries	576,617	144,154	576,617
Conditional Grant to Secondary Education	527,265	131,899	527,265
Conditional Grant to Primary Salaries	4,466,569	1,116,642	4,466,569
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to SFG	623,086	155,771	623,086
Conditional Grant to PHC Salaries	1,042,006	260,502	1,042,006
Conditional transfers to Production and Marketing	104,853	26,213	104,853
Conditional Grant to PHC - development	63,318	15,829	63,318
Conditional Grant to PAF monitoring	35,663	8,916	35,663
Conditional Grant to NGO Hospitals	25,033	6,258	25,033
Conditional Grant to Functional Adult Lit	10,098	2,524	10,098
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	1,302	5,207
Conditional Grant to Community Devt Assistants Non Wage	2,558	639	2,558
Conditional Grant to Agric. Ext Salaries	14,764	3,691	14,764

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A. Revenue Performance and Plans

Conditional Grant for NAADS	177,475	0	177,475
Conditional Grant to Primary Education	446,450	113,285	446,450
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	29,203	116,813
Conditional transfers to School Inspection Grant	27,009	6,752	27,009
Conditional transfers to Special Grant for PWDs	19,230	4,808	19,230
Sanitation and Hygiene	23,000	5,750	23,000
NAADS (Districts) - Wage	112,595	65,470	112,595
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,640	3,900	50,640
Conditional transfers to DSC Operational Costs	19,108	4,777	19,108
2c. Other Government Transfers	1,484,891	912,896	750,539
unspent unconditiona grant (Planning)		4,418	
Road Fund	739,639	166,645	739,639
Support to women (IGAs)	3,500	0	3,500
Census funds	687,153	687,153	
Revoted funds	24,990	24,990	
Unspent SFG		8,795	
UNEB	7,400	1,418	7,400
Unspent water		13,366	
Unspent Balances Local revenue	22,208	0	
unspent LGMSD		6,110	
deos facilitation		0	
3. Local Development Grant	483,341	120,835	483,341
LGMSD (Former LGDP)	483,341	120,835	483,341
4. Donor Funding	1,024,315	175,225	1,024,315
CAIIP	39,392	13,362	39,392
LVEMP	417,771	88,129	417,771
UNICEF-BDR	29,177	6,703	29,177
UNICEF-EMTCT/CIDA	173,000	56,353	173,000
UNICEF-health	312,307	3,099	312,307
UNICEF-OVC	35,393	7,580	35,393
UNICEF -Education	17,275	0	17,275
Total Revenues	15,301,821	4,214,601	14,567,469

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

By the end of September 2014, the district had received Ushs 62,139,000 as Local revenue representing 13% outturn against the required 25% of the budget. The low out turn resulted from the Non remittances of full district share by subcounties, relying mostly on other fees got from contracted works where major works had not kicked within the quarter, Fishing as a major source of revenue has been negatively been affected by political interferences and also most of the LST is mostly realised in the 2nd quarter.

(ii) Central Government Transfers

Central Government transfers amounted to 14% of the expected budget. This was due to poor performance in the discretionary transfers of about 6% against the expected 25% of the approved budget because the salaries realised were not reflected in the released funds. The conditional transfers received was 8% out turn out of the 25% expected. This was due un realised funds for NAADS activities and also conditional salaries were not recorded in the realised funds. Other Government transfers was 61% above the expected 25% due to funds for census realised in this quarter.

(iii) Donor Funding

The district received Ushs 175,225,000 out of the budgetd 256,079,000 for the quarter. The Funds not realised were for UNICEF Education and Health and. Reasons for not releasing funds are not known since no communication from the donors had been made.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

The local revenue Revenue forecast for FY 2015/16 is Ushs. 479,205 ,000. This is similar to that of 2014/15 financial year. Out of the expected receipts, Ushs. 150,000,000 is the district amount and and the rest is what subcounties expect. The major sources of Local revenue sources shall be Agency fees,LST,Market rental charges,inspection fee,Boat parking fee and Bussiness Licences,fish licensing permits, Local service tax ,Local Hotel tax etc.

(ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the district. The estimated budget for FY 2015/16 is 13,063,949,000/= representing 19% decrease from FY 2014/15 budget. This is brought about the Census funds of about Ushs. 636,913,500 that bulked 2014/15 budget. The Indicative planning figures for next financial year also indicate similar figures and this will therefore make the budget not vary so much save for planned outputs. The district will also rely more on the central government transfers for its operation and project implementation.

(iii) Donor Funding

The donor revenue forecast for FY 2015/16 is Ushs. 1,024,315,000, a budget similar to that of 2014/15 financial year. The Donor budget estimate is approximately 7% of the overall district budget estimate for FY 2015/16. This is donor budget will cater for ehancement and empowerment under LVEMP in the production department, UNICEF activities like immunisation,BDR updating,education programs and Catering for OVC and UNICEF-EMTCT/CIDA. Much as we budget for these fund, the out turn has always been very poor and communications are always issued for their poor outturn.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,882,068	486,570	1,918,448
Conditional Grant to PAF monitoring	13,104	3,801	13,104
District Equalisation Grant	24,066	9,095	60,445
District Unconditional Grant - Non Wage	95,090	28,198	95,090
Hard to reach allowances	1,143,940	285,985	1,143,940
Locally Raised Revenues	24,889	12,201	24,889
Multi-Sectoral Transfers to LLGs	198,296	57,952	198,296
Transfer of District Unconditional Grant - Wage	382,682	89,337	382,682
<i>Development Revenues</i>	107,643	25,739	107,643
District Equalisation Grant	12,313	0	12,313
District Unconditional Grant - Non Wage	20,047	0	20,047
LGMSD (Former LGDP)	48,340	10,955	48,340
Locally Raised Revenues	1,561	0	1,561
Multi-Sectoral Transfers to LLGs	25,381	14,784	25,381
Total Revenues	1,989,711	512,309	2,026,090
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,882,068	468,222	1,918,448
Wage	382,682	111,337	382,682
Non Wage	1,499,386	356,885	1,535,766
<i>Development Expenditure</i>	107,643	9,187	107,643
Domestic Development	107,643	9,187	107,643
Donor Development	0	0	0
Total Expenditure	1,989,711	477,409	2,026,090

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

By the end of September 2014, the department had cumulatively received ushs 114,987,000 representing 23% outturn against a 25% approved budget planned. Out of the receipts, only utilised ushs 80,087,000 representing 70% absorption leaving 30% unspent bulk of it being development for multisectoral transfers and CBG.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates to receive and spend Ushs. 2,026,090,000 from Unconditional Grant Non-Wage, Local Revenue, PAF Non-Wage, Equalization Grant, Capacity Building Grant and District Unconditional Grant Wage. This indicates an increase of Ushs. 36,379,000 from financial 2014/15 budget. This accumulated from equalization grant however the rest of the grants remained the same.

(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: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,989,711	477,409	2,026,090
Cost of Workplan (UShs '000):	1,989,711	477,409	2,026,090

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Workplan 1a: Administration

Plans for 2015/16

16 Monitoring Visits made, 12 Technical Planning Committee meetings held, Annual Board of Survey conducted, National and International Celebrations held, Contributions to autonomous institutions made, 2 Security guards (Police) paid Allowances, Fule for CAO, D/CAO, A/CAOs procured, Furniture for CAO and the Board Room procured, 1 Vehicle maintained and serviced, 2 Laptops procured (HR and CAO), District Headquarters fenced off, Administration block, Electricity connected and bills paid, Transfers to LLGs made, Staff supported for career development, Tender advertisements run in newspapers, Hard to reach allowance paid to staff, Lower cadre staff trained in Customer care, Heads of Department/ Sectors and Sub-County Chiefs trained in Performance Management, Information disseminated to all LLGs.

Medium Term Plans and Links to the Development Plan

Monitoring Visits made, Technical Planning Committee meetings held, Annual Board of Survey conducted, National and International Celebrations held, Contributions to autonomous institutions made, Security guards (Police) paid Allowances, Fule for CAO, D/CAO, A/CAOs procured, Furniture for CAO and the Board Room procured, Vehicles procured and maintained, Laptops procured (HR and CAO), District Headquarters fenced off, Administration block, Electricity connected and bills paid, Transfers to LLGs made, Staff supported for career development, Tender advertisements run in newspapers, Hard to reach allowance paid to staff, Lower cadre staff trained in Customer care, Heads of Department/ Sectors and Sub-County Chiefs trained in Performance Management, Information disseminated to all LLGs, Expansion of the Administration block, Surveying of LLGs land and all Government land, Recruitment of more staff.

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

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

1. Lack of enough transport facilities

The Department which oversees all Government programmes has only one Vehicle (CAO's), which makes effective supervision of Government programmes in the District difficult.

2. Lack of Electricity

The Department faces a challenge of producing mandatory documents/ reports due to lack of power in the District offices.

3. Unclear Internet

The current mode of communication is through the Internet. However, the network for all Internet providers is very poor. This has always delayed responses to important correspondences from Ministries and within the District.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Banda

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	OUMA CLEMENT	Parish Chief	U7 - Uppe	456,256	5,475,072
CR/D/10278	MUDOOLA LUCAS OKIN	Parish Chief	U7 - Uppe	427,976	5,135,712
CR/D/10109	MUDOBA PAUL	Parish Chief	U7 - Uppe	383,649	4,603,788
CR/D/10098	MANGENI FRED	Parish Chief	U7 - Uppe	458,087	5,497,044
CR/D/10116	MUKYALA CONSTANCE	Senior Assistant Secretar	U3	1,148,778	13,785,336

Vote: 594 Namayingo District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					34,496,952

Subcounty / Town Council / Municipal Division : Buhemba**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	BWIRE AUGUSTINE	Parish Chief	U7 - Uppe	445,037	5,340,444
CR/D/10173	NYIRO SAUL	Parish Chief	U7 - Uppe	383,649	4,603,788
CR/D/10079	KIGUNDU UMAR	Parish Chief	U7 - Uppe	396,831	4,761,972
CR/D/11246	MALONGA ANDREW OD	Parish Chief	U7 - Uppe	383,649	4,603,788
CR/D/10217	OUMA JOHN PATRICK	Senior Assistant Secretar	U3	1,260,749	15,128,988
Total Annual Gross Salary (Ushs)					34,438,980

Subcounty / Town Council / Municipal Division : Buswale**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	DHABANGI V KATULA	Parish Chief	U7 - Uppe	458,529	5,502,348
CR/D/11126	BARASA GEORGE OUMA	Parish Chief	U7 - Uppe	394,868	4,738,416
CR/D/10002	ANYANGO ANNET	Parish Chief	U7 - Uppe	396,831	4,761,972
CR/D/10256	WANYAMA PATRICK AT	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10208	ONYANGO SAM	Senior Assistant Secretar	U3	445,366	5,344,392
Total Annual Gross Salary (Ushs)					26,033,052

Subcounty / Town Council / Municipal Division : Buyinja**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	OGUTTU ALFRED	Parish Chief	U7 - Uppe	377,781	4,533,372
CR/D/10090	LUBAALE CHARLES	Parish Chief	U7 - Uppe	396,832	4,761,984
CR/D/10176	OBWANA BENVENTULA	Parish Chief	U7 - Uppe	383,649	4,603,788
CR/D/10047	BWIRE GODFREY	Parish Chief	U7 - Uppe	383,649	4,603,788
CR/D/10257	OGULE ANDREW	Parish Chief	U7 - Uppe	383,649	4,603,788
CR/D/10294	OUMA JOHN	Parish Chief	U7 - Uppe	390,148	4,681,776

Vote: 594 Namayingo District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	OJIAMBO FRED	Senior Assistant Secretar	U3	410,195	4,922,340
Total Annual Gross Salary (Ushs)					32,710,836

Subcounty / Town Council / Municipal Division : Mutumba**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	ISABIRYE RONALD	Parish Chief	U7 - Uppe	394,868	4,738,416
CR/D/11071	OSINYA FRANCIS	Parish Chief	U7 - Uppe	394,868	4,738,416
CR/D/11070	BUGWA FRED	Parish Chief	U7 - Uppe	394,868	4,738,416
CR/D/11227	OUMA LEUDY	Senior Assistant Secretar	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					25,046,592

Subcounty / Town Council / Municipal Division : Namayingo Town Council**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TCR/00017	WILSON BANSUUTE	ASKARI	U9	187,660	2,251,920
TCR/00018	DAVID KAGENDA	ASKARI	U9	187,660	2,251,920
TCR/00026	Lubanga Amuza	DRIVER	U8	215,822	2,589,864
TCR/00012	Olwenyi Alfred	Law Enforcement Assista	U8	209,859	2,518,308
CR/D/10195	Kivumbi Osman Lasuli	Driver	U8	209,859	2,518,308
CR/D/11327	Obakha Fredrick Juma	Driver	U8	213,832	2,565,984
TCR/00016	Wandera Geofrey Odira	Law Enforcement Assista	U8	187,660	2,251,920
CR/D/10035	Batamy Alex	Driver	U8	209,859	2,518,308
CR/D/10184	Wafula Linet	Office Typist	U8	316,393	3,796,716
TCR/00027	WANYAMA JUSTICE	DRIVER	U8	209,859	2,518,308
TCR/00006	Mudiba Stephen	Town Agent	U7	268,143	3,217,716
CR/D/11072	Mubiru Tomanya Yahaya	Town Agent	U7 - Uppe	394,868	4,738,416
TCR/00019	Musikhe Isaac Olumbe	Town Agent	U7 - Uppe	268,143	3,217,716
CR/D/11131	Mayanja Badru	Parish Chief	U7-Upper	377,781	4,533,372
TCR/00011	Bwire Tom	Law Enforcement Officer	U6	352,644	4,231,728
CR/D/10170	Muwanguzi Erisa	Ass. Records Officer	U5	447,080	5,364,960

Vote: 594 Namayingo District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TCR/00031	WASSWA UMAR KYEBA	Human Resource Officer	U4 LOWE	623,063	7,476,756
CR/D/11130	Kiwala Amina	Personal Secretary	U4-L	601,341	7,216,092
TCR/00030	HASOLO JOLLY	Senior Ass. TC	U3 LOWE	912,771	10,953,252
TCR/00001	Ouma Charles	Principal Township Offic	U2	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					91,283,004

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	MASIGA RICHARD	OFFICE ATTENDANT	U8	209,859	2,518,308
CR/D/10239	WAFULA EMMANUEL	OFFICE ATTENDANT	U8	209,859	2,518,308
CR/D/10161	NANKYA FATUMA	OFFICE ATTENDANT	U8	209,859	2,518,308
CR/D/10261	WERE YASIN	DRIVER	U8	209,859	2,518,308
CR/D/11229	OWORI MARK	OFFICE ATTENDANT	U8	209,859	2,518,308
CR/D/10086	KIWALA ESTHER	OFFICE TYPIST	U7 - Uppe	316,393	3,796,716
CR/D/10158	NAMUYONGA ZIPPORA	STENOGRAPHER SEC	U6	433,649	5,203,788
CR/D/10003	EGESA PAUL	ASSISTANT PROCURE	U5	472,079	5,664,948
CR/D/10129	MWESIGWA TONNY	PROCUREMENT OFFI	U4	808,135	9,697,620
CR/D/10007	AJALO ANGELLA	Records Officer	U4	601,341	7,216,092
CR/D/10238	WABWIRE SHAFEN F B	ASSIST. CHIEF ADMIN	U3	990,589	11,887,068
CR/D/10071	KALEEBA PETER JETHR	ASSIST. CHIEF ADMIN	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					66,889,116

Subcounty / Town Council / Municipal Division : Sigulu Islands**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10122	MUSUNGU JOHN	Parish Chief	U7 - Uppe	396,831	4,761,972
CR/D/10244	WANDERA ROBERT MB	Parish Chief	U7 - Uppe	396,831	4,761,972
CR/D/10045	OLWAMU SAMSON RICH	Parish Chief	U7 - Uppe	420,587	5,047,044
CR/D/10218	OUMA LEONARD	Parish Chief	U7 - Uppe	347,302	4,167,624
CR/D/10019	ARAM PETER	Parish Chief	U7 - Uppe	383,649	4,603,788
CR/D/10187	ODWORI SIMON PETER	Parish Chief	U7 - Uppe	396,831	4,761,972

Vote: 594 Namayingo District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	MASANGWA SAMUEL	Parish Chief	U7 - Uppe	383,649	4,603,788
CR/D/10293	OTIENO IRAAC	Parish Chief	U7 - Uppe	383,649	4,603,788
Total Annual Gross Salary (Ushs)					37,311,948
Total Annual Gross Salary (Ushs) - Administration					348,210,480

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	294,761	64,375	284,761
Conditional Grant to PAF monitoring	2,500	625	2,500
District Equalisation Grant	1,433	1,108	1,433
District Unconditional Grant - Non Wage	70,492	11,507	60,492
Locally Raised Revenues	13,750	293	13,750
Multi-Sectoral Transfers to LLGs	132,523	26,594	132,523
Transfer of District Unconditional Grant - Wage	74,064	24,248	74,064
<i>Development Revenues</i>	48,680	12,552	48,680
District Equalisation Grant	3,000	0	3,000
District Unconditional Grant - Non Wage	33,528	8,451	33,528
Locally Raised Revenues	10,000	1,804	10,000
Multi-Sectoral Transfers to LLGs	2,153	2,298	2,153
Total Revenues	343,442	76,927	333,442
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	294,761	49,508	284,761
Wage	85,784	27,563	85,784
Non Wage	208,978	21,945	198,978
<i>Development Expenditure</i>	48,680	10,083	48,680
Domestic Development	48,680	10,083	48,680
Donor Development	0	0	0
Total Expenditure	343,442	59,591	333,442

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

By the end of September 2014, the department had cumulatively received ushs 49,364,000 representing 52% receipts against a 25% approved budget planned. This was because of good outturn from the revoted funds meant for the construction of the district store. Out of the out turn, only ushs 32,028,000 was utilised representing 65% absorption leaving 35% unspent bulk of it being development.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates to receive and spend Ushs.343,442,000 on both recurrent and development expenditure from basically UCG, PAF and LR. The department also expects to receive equalization grant. This shows no increase from 2014/15 financial year perhaps as planning goes on. The biggest part of the budget is recurrent with 25% wage and the rest being Non-wage.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 594 Namayingo District

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	10/07/2014	30/07/2014	15/07/2015
Value of LG service tax collection	20975000	26359191	30000000
Value of Hotel Tax Collected	0	300000	0
Value of Other Local Revenue Collections	214421000	35480112	214421000
Date of Approval of the Annual Workplan to the Council	25/04/2013	25/4/2015	25/04/2015
Date for presenting draft Budget and Annual workplan to the Council	18/05/2014	18/05/2015	18/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/9/2014	30/09/2015
	Function Cost (US\$ '000)	343,442	59,591
	Cost of Workplan (US\$ '000):	343,442	59,591
			333,442

Plans for 2015/16

Submit the annual performance report on 15/07/2015, UGX 30,000,000 LST collected, approve AWP, present draft budget and AWP to council, submit annual final accounts to auditor general, pay staff salaries, coordinate activities between line ministries and other bodies, staff appraised, training of staff for CPD, procure accountable stationery, procure fixtures, fittings and furniture, mobilise and sensitize tax payers, monitor and supervise collection points, carry out revenue audits at Ilgs, facilitate the DREC, produce planning documents, facilitate budget process and budget conference held, regular updates and reconciliation of books of accounts, respond to management and audit queries raised in both internal and external audit reports, prepare and submit quarterly and annual financial reports, mentor Ilgs on prudent financial management, remittances of funds to Ilgs and co-funding of mandatory obligations.

Medium Term Plans and Links to the Development Plan

Submit the annual performance report on 15/07/2015, UGX 30,000,000 LST collected, approve AWP, present draft budget and AWP to council, submit annual final accounts to auditor general, pay staff salaries, coordinate activities between line ministries and other bodies, staff appraised, training of staff for CPD, procure accountable stationery, procure fixtures and furniture, mobilise and sensitize tax payers, monitor and supervise collection points, carry out quarterly revenue audits at Ilgs, facilitate quarterly DREC meetings, produce planning documents, facilitate budget process and budget conference held, regular updates and reconciliation of books of accounts, respond to management and audit queries raised in both internal and external audit reports, prepare and submit quarterly and annual financial reports, mentor Ilgs on prudent financial management, remittances of funds to Ilgs and co-funding of mandatory obligations.

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

None

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

1. inadequate staff

the structure as of now is restricted to a few position hence need to provide other relevant offices i.e principal, officers and lower cadres

2. lack of transport facilities

this makes monitoring and supervision of field activities very difficult and where possible they are delayed. This impacts greatly on local revenue mobilization

3. political interferences

Vote: 594 Namayingo District**Workplan 2: Finance**

political interference by both leaders at parliament, HLG and LLG in the mobilization and collection of local revenue, approval of revenue sources is made in council backed by relevant laws but at a time of implementation they claim having no knowledge

Staff Lists and Wage Estimates**Subcounty / Town Council / Municipal Division : Banda****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	Nabwire Mwajuma Shimesha	Accounts Assistant	U5	396,831	4,761,972
Total Annual Gross Salary (Ushs)					4,761,972

Subcounty / Town Council / Municipal Division : Buhemba**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Auma Everlyne	Senior Accounts Assistan	U5-UPPE	597,409	7,168,908
Total Annual Gross Salary (Ushs)					7,168,908

Subcounty / Town Council / Municipal Division : Buswale**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Wasike Charles	Senior Accounts Assistan	U5-UPPE	260,531	3,126,372
Total Annual Gross Salary (Ushs)					3,126,372

Subcounty / Town Council / Municipal Division : Buyinja**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10202	Omari David Wekesa	Accounts Assistant	U7 - Uppe	396,832	4,761,984
Total Annual Gross Salary (Ushs)					4,761,984

Subcounty / Town Council / Municipal Division : Mutumba**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Mwoga Patrick	Senior Accounts Assistan	U5-UPPE	607,129	7,285,548

Vote: 594 Namayingo District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,285,548

Subcounty / Town Council / Municipal Division : Namayingo Town Council**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NMY/TC/03	Barasa Douglas	Accounts Assistant	U7 - Lowe	316,393	3,796,716
NMY/TC/04	Kakaire Swaliki Igambi	Accounts Assistant	U7 - Lowe	316,393	3,796,716
CR/D/10069	Kagoya Sarah	Accounts Assistant	U7-UPPE	382,393	4,588,716
CR/D/11215	Sekandi Muhammed	Accounts Assistant	U7-UPPE	396,831	4,761,972
CR/D/11214	Juma Vicent	Stores Assistant	U7-UPPE	316,393	3,796,716
CR/D/10114	Mulisa Betty	Senior accounts assistant	U5-UPPE	472,079	5,664,948
CR/D/10172	Ntalo Charles	Senior accounts assistant	U5-UPPE	614,215	7,370,580
NMY/TC/02	Baligeya Tujeeka Jude	Senior Accounts Assistan	U5-UPPE	472,079	5,664,948
CR/D/10108	Mayende Andrew	Senior Accountant	U3-UPPE	979,805	11,757,660
CR/D/10181	Odako Zadok	Chief Finance Officer	U1E	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					64,223,064

Subcounty / Town Council / Municipal Division : Sigulu Islands**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10262	Womulugwa Muhammed	Senior Accounts Assistan	U5	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948
Total Annual Gross Salary (Ushs) - Finance					96,992,796

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	467,680	101,747	467,680
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	6,022	1,506	6,022
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E)	50,640	3,900	50,640
Conditional transfers to DSC Operational Costs	19,108	4,777	19,108

Vote: 594 Namayingo District

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Salary and Gratuity for LG ele	116,813	29,203	116,813
District Unconditional Grant - Non Wage	40,453	27,008	40,453
Locally Raised Revenues	78,429	1,208	78,429
Multi-Sectoral Transfers to LLGs	72,506	12,868	72,506
Transfer of District Unconditional Grant - Wage	31,066	8,117	31,066
<i>Development Revenues</i>	<i>500</i>	<i>0</i>	<i>500</i>
District Unconditional Grant - Non Wage	500	0	500
Total Revenues	468,180	101,747	468,180

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	467,680	93,900	467,680
Wage	172,402	43,451	172,402
Non Wage	295,278	50,449	295,278
<i>Development Expenditure</i>	<i>500</i>	<i>0</i>	<i>500</i>
Domestic Development	500	0	500
Donor Development	0	0	0
Total Expenditure	468,180	93,900	468,180

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

By the end of September 2014, the department had cumulatively received ushs.58,296,000 representing 12% outturn against a 25% approved budget planned. This was because of good outturn from wage component not reflected, low Local revenue receipts, low Conditional transfers to Councillors allowances and others. Out of the receipts, only utilised ushs. 48,742,000 representing 84% absorption leaving 16% unspent bulk of it being recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipated to receive and spent Ushs. 468,180,000 with Ushs.172,402,000 wage and the rest as Nonwage basically from CC grant, PAF, UCG, LR and DSC operational costs. The Largest portion being recurrent with minimal allocation to development projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	4
No. of land applications (registration, renewal, lease extensions) cleared	120	9	120
No. of Land board meetings	6	1	6
Function Cost (UShs '000)	468,180	93,900	468,180
Cost of Workplan (UShs '000):	468,180	93,900	468,180

Plans for 2015/16

Hold 6 council meetings, 6 sectoral committee meetings, 12 land applications registered, hold contracts committee meetings, pay gratuity to local leaders, repair and maintain Chairman's vehicle LG00087-07, hold 4 PAC meetings, recruit appraise and confirm staff

Vote: 594 Namayingo District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

Hold 6 council meetings, 6 sectoral committee meetings, 12 land applications registered, hold contracts committee meetings, pay gratuity to local leaders, repair and maintain Chairman's vehicle LG00087-07, hold 4 PAC meetings, recruit appraise and and confirm staff

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

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

1. Inadequate/ lack of staff

Inadequate office space, inadequate/ lack of staff in the departments like Records Assistants, Stenographer and office attendant, irregular power supply affects timely production of documents.

2. High expectations

High expectations and demand from the political leaders and the general public

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Namayingo Town Council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/L/004	OBWORA JAMES OGUTU	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/C/013	OBONDO WAISWA WILB	DISTRICT CHAIRPERS		2,080,000	24,960,000
CR/D/DS/002	MACHIO BARAZA SAMU	DISTRICT SPEAKER		624,000	7,488,000
CR/D/E/006	OSINYA PATRICK	MEMBER DISTRICT E		520,000	6,240,000
CR/D/E/009	OUMA JAMES WANDERA	MEMBER DISTRICT E		520,000	6,240,000
CR/D/E/010	SANYA EVE BARASA	MEMBER DISTRICT E		520,000	6,240,000
CR/D/L/003	MUKABYA MOSES	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/L/005	OKWARE TITO	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/L/007	WANDERA MOSES	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/L/008	WANYAMA DANIEL	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/L/011	KITOSI CHARLES	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/SC/015	ODWORY FRED MAKHU	CHAIRPERSON DISTR		1,500,000	18,000,000
CR/D/V/012	NDIRA CONNIE ANSTAZI	DISTRICT VICE CHAI		1,040,000	12,480,000
CR/D/L/001	ENGERIC DOMINIC NICH	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/10207	Oundo Charles	Clerk Assistant	U4-LOWE	601,341	7,216,092
CR/D/10209	Nabongho Kibwika G	Secretary Land Board	U3	902,612	10,831,344

Vote: 594 Namayingo District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10206	Barasa Alexander	Principal Human Resourc	U2	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					140,323,692
Total Annual Gross Salary (Ushs) - Statutory Bodies					140,323,692

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	259,375	99,561	259,375
Conditional Grant to Agric. Ext Salaries	14,764	3,691	14,764
Conditional Grant to PAF monitoring	700	150	700
Conditional transfers to Production and Marketing	47,184	11,796	47,184
District Unconditional Grant - Non Wage	3,583	437	3,583
Locally Raised Revenues	2,375	0	2,375
NAADS (Districts) - Wage	112,595	65,470	112,595
Transfer of District Unconditional Grant - Wage	78,174	18,017	78,174
<i>Development Revenues</i>	674,139	102,546	674,139
Conditional Grant for NAADS	177,475	0	177,475
Conditional transfers to Production and Marketing	57,669	14,417	57,669
District Unconditional Grant - Non Wage	10,000	0	10,000
Donor Funding	417,771	88,129	417,771
Multi-Sectoral Transfers to LLGs	11,224	0	11,224
Total Revenues	933,514	202,107	933,514
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	259,375	31,376	259,375
Wage	205,532	21,708	205,532
Non Wage	53,842	9,668	53,842
<i>Development Expenditure</i>	674,139	869	674,139
Domestic Development	256,368	869	256,368
Donor Development	417,771	0	417,771
Total Expenditure	933,514	32,245	933,514

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

By the end of September 2014, the department had cumulatively received ushs.180,398,000 representing 19% outturn against a 25% approved budget planned. This was brought about by poor donor funding, non release of NAADS funds and UCG. Out of the receipts, the department only utilised Ushs45,331,000 representing 25% absorption leaving 75% unspent bulk of it being development.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates to receive and spend Ushs. 933,514,000 on both recurrent and development expenditure. The development component will basically finance agricultural technology promotion and the recurrent component will cater for wage and other soft expenditure in the department. The major sources include, UCG wage and Nonwage, NAADS, LVEMP, PMG and Local Revenue that have all remained the same perhaps has planning goes on.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 594 Namayingo 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
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	14	07	14
No. of functional Sub County Farmer Forums	0	7	
Function Cost (US\$ '000)	301,294	0	301,294
Function: 0182 District Production Services			
No. of livestock vaccinated	0	632	
No. of livestock by type undertaken in the slaughter slabs	1464	930	
No. of fish ponds constructed and maintained	02	0	02
No. of fish ponds stocked	02	0	02
Quantity of fish harvested	8500	450	5000
No. of tsetse traps deployed and maintained	100	0	150
Function Cost (US\$ '000)	626,800	31,811	626,800
Function: 0183 District Commercial Services			
No of cooperative groups supervised	100	0	30
No. of cooperative groups mobilised for registration	20	0	20
No. of cooperatives assisted in registration	10	0	05
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	5,420	434	5,419
Cost of Workplan (US\$ '000):	933,514	32,245	933,514

Plans for 2015/16

Distributing 14 technologies, form and facilitate 9 farmer forums, vaccinate 1200 animals, 1464 livestock taken to slaughter points, excavate and stocking of 2 fish ponds, 150 tsetse traps deployed, 1,000 tree seedlings planted and maintained and 27 cooperatives monitored. Carry out massive prophylactic treatment of cattle against trypanosomiasis, Carry out massive treatment of cattle, sheep and goats against helminthiasis, Procure a microscope, slides, centrifuge, racks, pipettes and reagents for extended veterinary diagnosis, Conduct active livestock disease surveillance, Conduct routine meat inspection for control of zoonotic infections and risk-based animal disease surveillance Licensing of livestock traders, Procure a freezer and a refrigerator for safe storage of veterinary vaccines, Procure a surgical kit and accessories for field veterinary use.

Medium Term Plans and Links to the Development Plan

recruitment of production extension staff. Furnishing the District production office. Vaccinate Dogs and Cats against rabies. Vaccination of cattle against epidemic diseases such as CBPP, LSD and FMD, Vaccination of local chicken against Newcastle disease, Fowl pox, Fowl typhoid and Gumboro, Massive spray of communally grazed cattle against ticks and tsetse flies to control trypanosomiasis and tick-borne diseases, Carry out massive prophylactic treatment of cattle against trypanosomiasis, Carry out massive treatment of cattle, sheep and goats against helminthiasis, Procure a microscope, slides, centrifuge, racks, pipettes and reagents for extended veterinary diagnosis, Conduct active livestock disease surveillance, Conduct routine meat inspection for control of zoonotic infections and risk-based animal disease surveillance, Licensing of livestock traders, Procure a freezer and a refrigerator for safe storage of veterinary vaccines, Procure a surgical kit and accessories for field veterinary use, Train 1 staff in GIS and data management and other production-related in-service courses, Procure 1 laptop computer, printer and a projector for the veterinary sector. Procure 75% cross breed in-calf dairy heifers to distribute to potential farmers. Procure improved male goats for cross breeding

Procure seeds and planting materials for improved pastures, fodder legumes and tree legumes for animal feed bank establishment and multiplication

Vote: 594 Namayingo District

Workplan 4: Production and Marketing

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

LVEMP activities in Fish pond construction, tree planting, banana tissue plantlets, stocking of fish ponds, cage farming. Use of energy saving stove.

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

1. dependency on rain fed agriculture

The fluctuations in agricultural growth since 1997 are mainly attributed to weather variations which affected crop, aquaculture and livestock production. In some incidences drought has led to receding water levels in some lakes leading to soil erosion

2. Lack of access to sustainable input and output markets

Limiting factors include inadequate knowledge and information market size and requirements for different products. Poor transport infrastructure limits efficient movement from production consumption points to the final consumers

3. Limited post harvest handling and value addition

There is limited agricultural value addition (agro-processing) in Uganda. The key challenges include high post harvest losses, lack of access to affordable technology (know-how and machinery),

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Banda

Cost Centre : Banda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NMY/CR/10003	Wanume Peter	SNC	CS	1,050,000	12,600,000
NMY/CR/10012	Bwire James Oboja	AASP	CS	875,000	10,500,000
NMY/CR/10011	Ojiambo Lucas	AASP	CS	875,000	10,500,000
Total Annual Gross Salary (Ushs)					33,600,000

Subcounty / Town Council / Municipal Division : Buhemba

Cost Centre : Buhemba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NMY/CR/10004	Barasa Robert	SNC	CS	1,050,000	12,600,000
NMY/CR/10013	Mugume Moses	AASP	CS	875,000	10,500,000
NMY/CR/10008	Musana Paul	AASP	CS	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					35,700,000

Subcounty / Town Council / Municipal Division : Buswale

Vote: 594 Namayingo District**Workplan 4: Production and Marketing****Cost Centre : Buswale**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NMY/CR/00009	Wanyama Ronald	SNC	CS	875,000	10,500,000
NMY/CR/10015	Okoth Okech	AASP	CS	875,000	10,500,000
NMY/CR/10014	Wandera Michael	AASP	CS	875,000	10,500,000
Total Annual Gross Salary (Ushs)					31,500,000

Subcounty / Town Council / Municipal Division : Buyinja**Cost Centre : Buyinja**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NMY/CR/10006	Nadide Moses	SNC	CS	1,050,000	12,600,000
NMY/CR/10017	Okoth Fred	AASP	CS	875,000	10,500,000
NMY/CR/10016	Tebera Charles	AASP	CS	875,000	10,500,000
Total Annual Gross Salary (Ushs)					33,600,000

Subcounty / Town Council / Municipal Division : Mutumba**Cost Centre : Mutumba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NMY/CR/10005	Bemba Nathaniel	SNC	CS	1,050,000	12,600,000
NMY/CR/10021	Tumuhimbise Dennis	AASP	CS	875,000	10,500,000
NMY/CR/10020	Mbuga Henry Kaleega	AASP	CS	875,000	10,500,000
Total Annual Gross Salary (Ushs)					33,600,000

Subcounty / Town Council / Municipal Division : Namayingo Town Council**Cost Centre : Namayingo Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NMY/CR/10018	Walukano Wilberforce	AASP	CS	875,000	10,500,000
NMY/CR/10019	Were George	AASP	CS	900,000	10,800,000
NMY/CR/10007	Wakibi Sarah	SNC	CS	875,000	10,500,000
Total Annual Gross Salary (Ushs)					31,800,000

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 594 Namayingo District

Workplan 4: Production and Marketing

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	NAMBOKWE LEUBEN O	AFDO	U5	813,287	9,759,444
CR/D/10036	Dr. BATWALA STEPHEN	Veterinary Officer	U4	1,204,288	14,451,456
CR/D/10283	MUTAMBA GEORGE	Fisheries Officer	U4	744,124	8,929,488
CR/D/10282	MALINGU WASHINGTON	Fisheries Officer	U4	744,124	8,929,488
CR/D/10237	Wabwire Semeo	Commercial Officer	U4	601,341	7,216,092
CR/D/10131	MWOGERERWA DEO	SAFO	U4	1,177,199	14,126,388
CR/D/10220	Habajja Samuel N	Senior Agricultural Offic	U3(SC)	1,204,288	14,451,456
CR/D/10062	IGOMA FRED	Senior Fisheries Officer	U3(SC)	1,217,543	14,610,516
NMY/CR/10001	Kaisuka Sulaiman	DNC	CS	1,659,000	19,908,000
Total Annual Gross Salary (Ushs)					112,382,328
Total Annual Gross Salary (Ushs) - Production and Marketing					312,182,328

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,215,262	295,986	1,215,262
Conditional Grant to NGO Hospitals	25,033	6,258	25,033
Conditional Grant to PAF monitoring	700	150	700
Conditional Grant to PHC- Non wage	89,372	22,385	89,372
Conditional Grant to PHC Salaries	1,042,006	260,502	1,042,006
District Unconditional Grant - Non Wage	1,048	128	1,048
Locally Raised Revenues	1,250	0	1,250
Multi-Sectoral Transfers to LLGs	55,852	6,564	55,852
<i>Development Revenues</i>	575,711	63,827	575,711
Conditional Grant to PHC - development	63,318	15,829	63,318
Donor Funding	485,305	46,245	485,305
Multi-Sectoral Transfers to LLGs	27,088	1,753	27,088
Total Revenues	1,790,973	359,813	1,790,973
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,215,262	287,034	1,215,262
Wage	1,042,006	261,540	1,042,006
Non Wage	173,256	25,494	173,256
<i>Development Expenditure</i>	575,711	59,454	575,711
Domestic Development	90,406	13,209	90,406
Donor Development	485,305	46,245	485,305
Total Expenditure	1,790,973	346,487	1,790,973

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

By the end of first quarter, the department had cummulatively received ushs.98,273,000.representing 5% outturn against a 25% approved budget planned.This was brought about by very poor donor funding, limited Local revenue

Vote: 594 Namayingo District

Workplan 5: Health

funds and UCG. Out of the receipts, the department only utilised Ushs.84,934,000 representing 86% absorption leaving 14% unspent bulk of it being recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

This FY year, the main sources of Revenue to the department remain mainly Government Conditional Grants as described below: PHC WAGE to cater for payment of staff Salaries and more staffs have been planned for recruitment. The total estimated Budget is Ushs. 1,790,973,000 from , PHC NGO, PHC Wage, PHC- NW, and PHC -Development grant cater for capital development projects eg staff housing and renovations. The PHC -Development grant shall cater for capital development projects eg staff house and OPD completions and renovations. The PHC-NGO Grant for support to PPP with the NGO health facilities in offering health services. The PHC -Non-Wage; this is one of the lowest given the fact the its calculated upon a smaller population yet the the district population is nearing a quarter of a million people. We also expect some funding from other development donor partners like STAR-EC, WHO and UNICEF to support mainly immunisation activities.

(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
Function: 0881 Primary Healthcare			
No. of children immunized with Pentavalent vaccine	11836	6808	11836
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	0	1	01
No of OPD and other wards constructed	0	0	01
Number of outpatients that visited the NGO Basic health facilities	25000	4521	25000
Number of inpatients that visited the NGO Basic health facilities	2100	602	2100
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	164	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	923	500
Number of trained health workers in health centers	100	25	100
No.of trained health related training sessions held.	40	10	40
Number of outpatients that visited the Govt. health facilities.	210000	62757	210000
Number of inpatients that visited the Govt. health facilities.	4100	1279	4100
No. and proportion of deliveries conducted in the Govt. health facilities	2500	537	2500
%age of approved posts filled with qualified health workers	32	37	45
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	54	60
Function Cost (UShs '000)	1,790,973	346,487	1,790,973
Cost of Workplan (UShs '000):	1,790,973	346,487	1,790,973

Plans for 2015/16

25000 outpatients that visited the NGO Basic health facilities, 4000 inpatients that visited the NGO Basic health facilities, 6000 deliveries conducted in the NGO Basic health facilities, 500 children immunized with Pentavalent vaccine in the NGO Basic health facilities, 100 trained health workers in health centers, 40 trained health related training sessions held, 210000 of outpatients that visited the Govt. health facilities, 6500 inpatients that visited the Govt. health facilities, 2500 deliveries conducted in the Govt.

Vote: 594 Namayingo District

Workplan 5: Health

health facilities, 60% of approved posts filled with qualified health workers, 60% of Villages with functional (existing, trained, and reporting quarterly) VHTs, 20000 children immunized with Pentavalent vaccine. Others include; Pay Salaries for newly Recruited more staff, strengthen monitoring and supervision through facilitation of staff (Technical and non technical). In order to improve on the Linkage between Health units and the community we also plan to train Train more VHTS. Lower level funds are now being directly Transferred to both public and NGO LLHU. Continue to Improve on immunization coverage for all antigens. Procure furniture for DHO's office, Inspector and HMIS area. Lobby for more funds to bridge the gap from Government and partners. Provide Housing for staff through completion of staff Houses especially in the hard to reach areas. Lastly ensure that that all planned activities are implemented and accountability for funds done timely.

Medium Term Plans and Links to the Development Plan

We shall continue Recruited more staff to improve on the staffing levels in the district. In order to improve on the Linkage between Health units and the community we shall continue to plan for and to train Train more VHTs to cover all villages in the district. Shall continue to Transfer funds to both public and NGO LLHU. Continue to Improve on immunization coverage. Lobby for more funds to bridge the gap from Government and partners. Provide and monitor all the departments activity implementation. We shall continue to provide Provide Housing for staff through construction of more staff Houses. Lastly ensure that that all planned activities are implemented timely.

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

The major off budget activities for the next financial year shall be mainly by The central Government; Recruitment of more health workers, Other partners like UNICEF, in the support for elimination of MTCT of HIV/AIDS, NTD, GAVI and support to immunisation.

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

1. UNDERSTAFFING

This has been the biggest challenge affecting service delivery. Current at 34%, the staffing level still one of the lowest. One of the reasons being that the district is hard to reach and difficult to attract critical cadres

2. UNDERFUNDING

The PHC allocations to the district have remained so low given the high burden of diseases and high proportion of the MARPS resident in the district. This as well has affected the regularity and timeliness of supportive supervision

3. Poor and dilapidated health infrastructure in most of the health Units

Most of the health facilities have very poor infrastructure e.g. no medical furniture, equipment, and other basic equipment

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Banda

Cost Centre : Banda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Akor Edward Jonan	Nursing Officer	U8	969,682	11,636,184
CR/D/10039	Byaali Eseza	Health Information Assist	U7	647,901	7,774,812
CR/D/10247	Walira Patrick	Health Assistant	U7	584,053	7,008,636
CR/D/10016	Aloo Caroline	Health Assistant	U7	769,542	9,234,504
CR/D/10192	Ojambo Edward	Entemology asst	U7	695,810	8,349,720

Vote: 594 Namayingo District**Workplan 5: Health****Cost Centre : Banda HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Kitundi Aaron Bataseka	Senior Clinical Officer	U7	1,276,442	15,317,304
CR/D/11243	Abenakyo Roseline	Enrolled Midwife	U7	685,415	8,224,980
CR/D/10182	Were Priscillah	Vector Entomology Offic	U7	969,682	11,636,184
CR/D/10138	Naigaga Besi	Lab Technician	U7	1,098,477	13,181,724
CR/D/10132	Nabulo Juliet	Enrolled Psychiatric Nurs	U7	575,915	6,910,980
CR/D/10101	Mangeni Sunday Richard.	Laboratory Assistant	U7	449,649	5,395,788
CR/D/10097	Manday Paul	ECN	U7	685,603	8,227,236
CR/D/10077	Kifuko Kitaka Charles	Medical Clinical Officer	U7	969,682	11,636,184
CR/D/10014	Akitui Margaret	Enrolled Nurse	U5	685,603	8,227,236
CR/D/10233	Takoba Mwangale Jane	Nursing Officer (Midwife	U5	1,065,802	12,789,624
Total Annual Gross Salary (Ushs)					145,551,096

Cost Centre : Buchumba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10287	Aguti Elizabeth	Enrolled Midwife	U8	577,745	6,932,940
Total Annual Gross Salary (Ushs)					6,932,940

Cost Centre : Bujwanga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Namutamba Justine	Nursing Assistant	U8	365,442	4,385,304
Total Annual Gross Salary (Ushs)					4,385,304

Cost Centre : Buyombo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10290	Akello Florence Katanda	Nursing Assistant	U8	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : Lugala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Namugere Zulah	Nursing Assistant	U7	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Vote: 594 Namayingo District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Buhemba****Cost Centre : Bukimbi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	Namugabo Sarah	Nursing Assistant	U7	332,334	3,988,008
CR/D/10078	Kibayi Martin	Health Assistant	U5	685,603	8,227,236
Total Annual Gross Salary (Ushs)					12,215,244

Cost Centre : Dohwe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10139	Nabwire Harriet	Nursing Assistant	U5	357,683	4,292,196
Total Annual Gross Salary (Ushs)					4,292,196

Cost Centre : Sinde HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	Akuka Everlyn	Nursing Assistant	U7	352,709	4,232,508
Total Annual Gross Salary (Ushs)					4,232,508

Subcounty / Town Council / Municipal Division : Buswale**Cost Centre : Bumoli HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11236	Fida Naigaga	Lab Technical	U7	910,812	10,929,744
CR/D/11239	Dickson Elly Auma	Clinical Officer	U7	898,337	10,780,044
Total Annual Gross Salary (Ushs)					21,709,788

Cost Centre : Bumooli HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10692	Akello Betty	Nursing Officer (Nursing	U7	1,098,277	13,179,324
CR/D/10259	Wegulo Erukana	Lab Assistant	U7	575,915	6,910,980
CR/D/11068	Dann Obura Shadrack	Senior Clinical Officer	U7	1,576,967	18,923,604
CR/D/10118	Munguci Maurice	Lab Technician	U7	1,098,477	13,181,724
CR/D/10136	Nabirye Rose Kyapa	Assistant Nursing Officer	U7	1,098,447	13,181,364
CR/D/11074	Obanda Benson	Enrolled Nurse	U7	685,603	8,227,236
CR/D/10126	Mutonyi Grace	Health Assistant	U7	696,626	8,359,512

Vote: 594 Namayingo District**Workplan 5: Health****Cost Centre : Bumooli HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	Nakibirango Irene	Enrolled Nurse	U7	685,603	8,227,236
CR/D/10058	Galabuzi Hussein	Health Assistant	U7	769,542	9,234,504
CR/D/10144	Namukose Mangadalena	Health Information Assist	U7	541,306	6,495,672
CR/D/10182	Chaapa Rose	Nursing Officer (Mid wif	U5	685,603	8,227,236
CR/D/11073	Magoola Saadi	Medical Clinical Officer	U4	898,337	10,780,044
Total Annual Gross Salary (Ushs)					124,928,436

Cost Centre : Namayuge HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10196	Okumu Paul	Enrolled Comprehensive	U7	711,301	8,535,612
Total Annual Gross Salary (Ushs)					8,535,612

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10067	Kagoya Aidah	Nursing Assistant	U7	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : Shanyonja HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10289	Tageya Alice	Nursing Assistant	U7	460,868	5,530,416
Total Annual Gross Salary (Ushs)					5,530,416

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11146	Kagoya Saida	Nursing Assistant	U8	299,859	3,598,308
CR/D/10068	Kagoya Saida	Nursing Assistant	U8	299,859	3,598,308
Total Annual Gross Salary (Ushs)					7,196,616

Vote: 594 Namayingo District**Workplan 5: Health****Cost Centre : Mulombi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10113	Mukasa Sadat	Enrolled Nurse	U8	685,603	8,227,236
CR/D/11053	Mukasa Sadati	Enrolled Nurse	U7	685,603	8,227,236
Total Annual Gross Salary (Ushs)					16,454,472

Cost Centre : Mutumba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10006	Agwang Susan	Enrolled Comprehesive	U8	685,601	8,227,212
CR/D/11164	Kagoya Saida	Nursing Assistant	U8	299,859	3,598,308
CR/D/10027	Awanya Robert	Clinical Officer	U8	1,576,967	18,923,604
CR/D/10245	Waibi Julius	Health Assistant	U8	643,171	7,718,052
CR/D/10141	Naigoma Asiya	Enrolled Psychiatric Nur	U8	685,601	8,227,212
CR/D/10089	Lando Simon	Records Assist	U7	541,306	6,495,672
CR/D/11078	Mayende Ronald Moya	Health Information Assist	U7	685,603	8,227,236
CR/D/10163	Okiring Franco	Lab Assistant	U7	575,915	6,910,980
CR/D/10127	Mugote Martin	Vector Entomology Offic	U7	969,682	11,636,184
CR/D/10166	Opio Humphrey	Medical Clinical Officer	U7	1,498,557	17,982,684
CR/D/11237	Betty Achul	Records Assistant	U7	575,915	6,910,980
CR/D/10171	Nsamba David	Enrolled Comprehesive	U7	685,415	8,224,980
CR/D/11240	James Onyango	Lab Assistant	U7	575,915	6,910,980
CR/D/10145	Namusisi Lucy Veronica	Regiseted Mid Wife	U7	1,098,277	13,179,324
CR/D/10153	Nambuba Mariam Shanny	Enrolled Comprehensive	U7	711,304	8,535,648
CR/D/10186	Wanyana Justine	Enrolled Nurse	U5	685,603	8,227,236
Total Annual Gross Salary (Ushs)					149,936,292

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10155	Namuyingo Zamina	Enrolled Nurse	U8	575,915	6,910,980
CR/D/10059	Erimu Moses	Store Assistant	U8	428,393	5,140,716
CR/D/10070	Kugera Dorothy	Enrolled Midwife	U8	575,915	6,910,980
CR/D/10137	Nabwire Christine	Medical Clinical Officer	U7	898,337	10,780,044

Vote: 594 Namayingo District

Workplan 5: Health

Cost Centre : Buyinja HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	Mwogererwa Betty Joyios	Psychiatric Nursing Offi	U7	898,337	10,780,044
CR/D/11235	Wambaire Tommy	Health Assistant	U7	596,407	7,156,884
CR/D/10091	Lwanga Sam	Laboratory Technitian	U7	898,340	10,780,080
CR/D/10083	Kidubule Yosam	Accounts Assistant	U7	394,868	4,738,416
CR/D/11108	Akongo Racheal	Lab Assistant	U7	575,897	6,910,764
CR/D/10117	Mukyala Veronic	Nursing Officer (Nursing	U7	937,360	11,248,320
CR/D/10057	Musasizi Resty	Enrolled Comprehesive	U7	575,915	6,910,980
CR/D/10072	Kaluba Charles	Ophthalmic Clinical Office	U7	1,276,442	15,317,304
CR/D/10119	Mukoka James	Health Information Assist	U7	460,868	5,530,416
CR/D/11128	Mutebe Godfrey	Lab Assistant	U7	575,915	6,910,980
CR/D/10142	Namukose Jaliat	Nursing Officer	U7	898,337	10,780,044
CR/D/10135	Nabangi Pande Haruna	Enrolled Pscychiatric Nur	U7	433,649	5,203,788
CR/D/10081	Kirabira Dinnah	Enrolled Midwife	U7	575,915	6,910,980
CR/D/11107	Amita Celestine	Enrolled Nurse	U7	575,915	6,910,980
CR/D/10221	Oundo Humphrey Makoha.	Health Assistant	U7	898,337	10,780,044
CR/D/10298	Kalege Godfrey	Medical Officer	U7	2,820,107	33,841,284
CR/D/10263	Yogera Betty	Anaesthetic Officer	U7	937,360	11,248,320
CR/D/10015	Ampaire Doreen	Enrolled Pscychiatric Nur	U7	431,440	5,177,280
CR/D/10188	Oundo Joseph	Lab Assistant	U7	575,915	6,910,980
CR/D/10020	Bongomin Patrick Muwonge	Vector Entomology Offic	U7	769,542	9,234,504
CR/D/11075	Takuwa Esther	Theater Assistant	U7	685,603	8,227,236
CR/D/10178	Ochen Lucy	Enrolled Midwife	U7	711,301	8,535,612
CR/D/10175	Rubia Jasper	Assistant Nursing Officer	U7	394,868	4,738,416
CR/D/10038	Bitalis Sidha	Enrolled Nurse	U7	575,915	6,910,980
CR/D/11077	Sengoba Diana	Enrolled Pscychiatric Nur	U7	685,603	8,227,236
CR/D/11076	Kyowansa Jesca	Theater Assistant	U7	685,603	8,227,236
CR/D/10018	Anyait Dorothy Okiror	Enrolled Nurse	U5	593,114	7,117,368
CR/D/10133	Musumba Moses	Medical Clinical Officer	U5	769,542	9,234,504
CR/D/10100	Kataike Sarah	Health Assistant	U5	898,337	10,780,044
CR/D/10074	Kasoga Idah Mary	Nursing Officer (Midwife	U4	1,276,442	15,317,304
CR/D/10048	Bwire James	Public Health Dental Offi	U4	625,067	7,500,804
Total Annual Gross Salary (Ushs)					317,841,852

Vote: 594 Namayingo District**Workplan 5: Health****Cost Centre : District Health Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Mungau Gabriel	POTER	U7	281,180	3,374,160
CR/D/10128	Mutumba Robert Musenze	Health Inspector	U5	281,180	3,374,160
CR/D/10240	Wafula Geoffrey	DRIVER	U5	449,359	5,392,308
CR/D/10042	Bwamiki Michael	Health Educator	U4	1,288,169	15,458,028
CR/D/10093	Magoola Patrick	Senior medical officer	U3	3,034,855	36,418,260
Total Annual Gross Salary (Ushs)					64,016,916

Cost Centre : Kifuyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11183	Nafula Tabitha	Nursing Assistant	U8	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11242	Wafula Vincent	land supervisor	U6	379,659	4,555,908
Total Annual Gross Salary (Ushs)					4,555,908

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11238	Egessa Hannington	Eng. Assistant	U7	769,542	9,234,504
Total Annual Gross Salary (Ushs)					9,234,504

Subcounty / Town Council / Municipal Division : Sigulu Islands**Cost Centre : Bugana HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10264	Yuliza Naome	Nursing Assistant	U7	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : Bumalenge HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11140	Katono Obara Anna Grace	Nursing Assistant	U7	385,184	4,622,208

Vote: 594 Namayingo District**Workplan 5: Health****Cost Centre : Bumalenge HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,622,208

Cost Centre : Haama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10004	Achieng Ruth	Nursing Assistant	U7	253,859	3,046,308
Total Annual Gross Salary (Ushs)					3,046,308

Cost Centre : Lolwe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Matanda Paul	Nursing Assistant	U7	348,325	4,179,900
Total Annual Gross Salary (Ushs)					4,179,900

Cost Centre : Rabachi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Etyang Febiano Nicholas	Enrolled Psychiatric Nurs	U7	579,151	6,949,812
Total Annual Gross Salary (Ushs)					6,949,812

Cost Centre : Sigulu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10292	Bwire Antony	Clinical Officer	U8	1,310,645	15,727,740
CR/D/10125	Musenero Abigairi	Enrolled Midwife	U8	685,603	8,227,236
CR/D/10159	Ndegemu Eseza	Enrolled Comprehesive	U8	795,291	9,543,492
CR/D/10291	Nabwire Agnes	Nursing Assistant	U8	299,859	3,598,308
CR/D/10056	Musasizi Joel Elisa	Enrolled Comprehesive	U7	685,603	8,227,236
CR/D/11350	Ouma Christine	Nursing Officer	U7	969,682	11,636,184
CR/D/11185	Nakyagilayi Rebecca	Enrolled Comprehesive	U7	685,603	8,227,236
CR/D/10194	Okongo David ondhoro	Clinical Officer	U7	1,276,442	15,317,304
CR/D/10053	Mukwata Geoffrey	Health Information Assist	U7	541,306	6,495,672
CR/D/11079	Wafula J. Odwori	Clinical Officer	U7	685,603	8,227,236
CR/D/10214	Otieno William	Laboratory Assistant	U7	575,915	6,910,980
CR/D/10151	Namazzi Christine	Enrolled Nurse	U7	695,810	8,349,720

Vote: 594 Namayingo District**Workplan 5: Health****Cost Centre : Sigulu HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10288	Kyambadde Quraysh	Laboratory Assistant	U7	460,868	5,530,416
CR/D/10493	Mpaata Charles	Medical Clinical Officer	U4	898,337	10,780,044
CR/D/10095	Kawazo Kasim	Health Assistant	U3	769,542	9,234,504
Total Annual Gross Salary (Ushs)					136,033,308

Cost Centre : Singila HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Atieno Caroline	Nursing Assistant	U7	321,115	3,853,380
Total Annual Gross Salary (Ushs)					3,853,380
Total Annual Gross Salary (Ushs) - Health					1,084,226,556

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,186,412	1,522,751	6,187,537
Conditional Grant to PAF monitoring	700	150	700
Conditional Grant to Primary Education	446,450	113,285	446,450
Conditional Grant to Primary Salaries	4,466,569	1,116,642	4,466,569
Conditional Grant to Secondary Education	527,265	131,899	527,265
Conditional Grant to Secondary Salaries	576,617	144,154	576,617
Conditional transfers to School Inspection Grant	27,009	6,752	27,009
District Unconditional Grant - Non Wage	4,191	511	4,191
Locally Raised Revenues	6,650	0	6,650
Multi-Sectoral Transfers to LLGs	87,304	313	87,304
Other Transfers from Central Government	6,275	1,418	7,400
Transfer of District Unconditional Grant - Wage	37,383	7,627	37,383
<i>Development Revenues</i>	818,216	205,637	770,223
Conditional Grant to SFG	623,086	155,771	623,086
District Equalisation Grant	36,379	9,095	
Donor Funding	17,277	0	17,277
Multi-Sectoral Transfers to LLGs	129,861	31,976	129,861
Other Transfers from Central Government	2,818	0	
Unspent balances – Other Government Transfers	8,795	8,795	

Vote: 594 Namayingo District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	7,004,628	1,728,388	6,957,761
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,186,412	1,510,700	6,187,537
Wage	5,080,568	1,268,423	5,080,568
Non Wage	1,105,844	242,276	1,106,969
<i>Development Expenditure</i>	818,216	19,104	770,223
Domestic Development	800,939	19,104	752,947
Donor Development	17,277	0	17,277
Total Expenditure	7,004,628	1,529,803	6,957,761

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

By the end of first quarter, the department received ushs.459,965,000.representing 7% outturn against a 25% approved budget planned.This was brougght about by primary ans secondary salaries reflected since the biggested budget is wage. Out of the receipts, the department only utilised Ushs.271,279,000 representing 59% absorption leaving 41% unspent bulk of it being recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive and spent from SFG,Local Revenue,UPE,USE,Donor funding under UNICEF,UCG-Wage,UCG-Non wage and PAF monitoring grant. The predicated budget in 2015/2016 financial year is about Ushs which Ushs. 6,957,761,000,000 with 88.9% recurrent and the rest being development. The Plan shows a budget decrease of 0.7% from 2014/2015 Plan brought about by reallocation of Equalisation grant to the Administration department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	749	749	749
No. of qualified primary teachers	749	749	749
No. of pupils enrolled in UPE	49738	49738	49738
No. of student drop-outs	83	60	83
No. of Students passing in grade one	100	0	100
No. of pupils sitting PLE	3087	3646	3087
No. of classrooms constructed in UPE	19	0	14
No. of latrine stances constructed	20	0	15
No. of teacher houses constructed	3	0	4
No. of primary schools receiving furniture	18	0	2
Function Cost (UShs '000)	5,813,349	1,245,346	5,766,482
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	73	73	73
No. of students passing O level	229	0	229
No. of students sitting O level	315	315	315
No. of students enrolled in USE	3151	3151	3151
Function Cost (UShs '000)	1,103,882	276,054	1,103,882
Function: 0784 Education & Sports Management and Inspection			

Vote: 594 Namayingo 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
No. of primary schools inspected in quarter	84	60	84
No. of secondary schools inspected in quarter	10	0	10
No. of inspection reports provided to Council	3	0	3
<i>Function Cost (UShs '000)</i>	<i>87,398</i>	<i>8,404</i>	<i>87,397</i>
Cost of Workplan (UShs '000):	7,004,628	1,529,803	6,957,761

Plans for 2015/16

749 primary teachers paid salary, 73 secondary teachers paid salary, 84 Primary schools inspected, 14 classrooms constructed, 15 stances of pit latrines constructed, 4 staff houses constructed, 66 three seater desks procured and distributed to 2 schools, 2 primary schools will receive furniture, , 49,738 of pupils enrolled in UPE, 83 student drop-outs, 100 Students passing in grade one, 2846 pupils will sit PLE, 19 classrooms constructed in UPE, 73 teaching and non teaching staff paid, 229 students passing O level, 3151 students sitting O level, 3151 students enrolled in USE, 84 primary schools inspected in quarter, 10 secondary schools inspected in quarter, 3 inspection reports provided to Council

Medium Term Plans and Links to the Development Plan

Routine and Special school inspection and Monitoring
 70 Classrooms constructed
 1,200 desks procured and distributed to primary schools
 75 stances of Pit latrines constructed
 Disbursement of capitation grants to 91 institutions
 Identification and placement of SNE learners

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
 none

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

1. Poor staffing in some schools

This is due unfair calculation where 46611 pupils who are supposed to have 879 teachers are ever being given 749

2. Inadquate inspection grants

The inspection grant is not enough to aid monitoring and inspection of schools in the islands

3. Lack of transport facility

The department has no transport facility to enable the inspection and monitoring exercise. The 2 DLSP motorcycles are grounded

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Banda

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BANDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10728	NERIMA ROSEMARY	Education Assistant	U7	506,087	6,073,044
CR/D/11233	ONDERI CHRISTOPHER	Education Assistant	U7	506,087	6,073,044
CR/D/10471	AUMA JUSTINE	Education Assistant	U7	534,823	6,417,876
CR/D/10148	MUSSI HENRY	Deputy Headteacher	U7	408,135	4,897,620
CR/D/10560	OGUTTU WILSON	Education Assistant	U7	490,035	5,880,420
CR/D/11088	BARASA PETER	Education Assistant	U7	418,196	5,018,352
CR/D/11089	BONGO BOWAZI	Education Assistant	U7	506,087	6,073,044
CR/D/10470	WANDERA MICHAEL	Education Assistant	U7	490,035	5,880,420
CR/D/11127	BWIRE JAMES	Education Assistant	U7	506,087	6,073,044
CR/D/10211	OJIAMBO DAVID	Education Assistant	U7	490,035	5,880,420
CR/D/10385	EGESSA PATRICK	Senior Education Assitan	U7	476,630	5,719,560
CR/D/11119	BARASA ALBERT	Senior Education Assitan	U6	575,803	6,909,636
CR/D/10490	MATOVU ODONGE	Deputy Headteacher	U4	797,190	9,566,280
CR/D/10469	TUMWA ROBERT	Deputy Headteacher	U4	853,813	10,245,756
Total Annual Gross Salary (Ushs)					90,708,516

Cost Centre : BANDA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10450	TAWULIRA ZADOK	Assistant Education Offic	U5	879,077	10,548,924
CR/D/10460	OKION CHARLES	Assistant Education Offic	U5	668,764	8,025,168
CR/D/11098	WANDERA MARTIN PAT	Assistant Education Offic	U5	583,663	7,003,956
CR/D/10458	MWANDU JANET	Assistant Education Offic	U5	668,763	8,025,156
CR/D/11097	WAKHATA DAVIS	Assistant Education Offic	U5	583,663	7,003,956
CR/D/11176	MUGENI MOSES	Assistant Education Offic	U5	583,662	7,003,944
CR/D/10456	BYAKIKA GEOFFREY	Assistant Education Offic	U5	610,172	7,322,064
CR/D/11295	BABITA MARTHA	Ass. Education Officer	U5	583,662	7,003,944
CR/D/10454	BABITA MARTHA	Assistant Education Offic	U5	583,663	7,003,956
CR/D/10451	OPIO GEORGE BANYA	Assistant Education Offic	U5	583,663	7,003,956
CR/D/10461	NALUGWA VIOLA	Assistant Education Offic	U5	668,764	8,025,168
CR/D/11298	Nakiwala Sylvia	Education Officer	U4	1,005,321	12,063,852
CR/D/11300	RICHARD OKELLO	Education Officer	U4	879,077	10,548,924
CR/D/10449	BYAKIKA JOHN	Assistant Education Offic	U4	879,077	10,548,924

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BANDA S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11299	APHAN KATALO KAGOD	Education Officer	U4	1,885,068	22,620,816
CR/D/11136	EJUK MOSES	Assistant Education Offic	U4	734,643	8,815,716
CR/D/10462	IGOMBA JAMES	Headteacher	U3	1,848,013	22,176,156
Total Annual Gross Salary (Ushs)					170,744,580

Cost Centre : BUBANGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194	NANDAKO JAMES	Education Assistant	U7	509,895	6,118,740
CR/D/10243	OMONDI CHARLES	Education Assistant	U7	534,823	6,417,876
CR/D/11222	OFWITI JOHNSTONE	Education Assistant	U7	506,087	6,073,044
CR/D/10475	MANGENI AUGUSTINE	Education Assistant	U7	513,284	6,159,408
CR/D/10474	MASIGA GEOFREY .N.	Education Assistant	U7	490,035	5,880,420
CR/D/10356	WAFULA FRANCIS	Education Assistant	U7	646,369	7,756,428
CR/D/10473	MUTALE PETER	Education Assistant	U7	506,087	6,073,044
CR/D/10516	NAFULA GRACE WINFRE	Education Assistant	U7	604,039	7,248,468
CR/D/10370	WANDERA STEPHENSON	Senior Education Assitan	U6	582,874	6,994,488
CR/D/10472	PANDE FRANCO	Headteacher	U4	886,228	10,634,736
Total Annual Gross Salary (Ushs)					69,356,652

Cost Centre : BUCHUMBA HILL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10499	NAIRUBA SILIVIA	Education Assistant	U7	490,035	5,880,420
CR/D/10498	OUMA JOHN BWIRE	Education Assistant	U7	490,035	5,880,420
CR/D/11319	EGULASI MAKOKHA	Education Assistant	U7	408,135	4,897,620
CR/D/11321	OUNDO OGUTTU	Education Assistant	U7	408,135	4,897,620
CR/D/10528	NASIRUMBI BEATRICE	Education Assistant	U7	408,135	4,897,620
CR/D/10254	ONYANGO STEPHEN	Education Assistant	U7	490,035	5,880,420
CR/D/10381	WASIKE MOSES WANJAL	Education Assistant	U7	490,035	5,880,420
CR/D/10500	OKOCHI CHARLES	Education Assistant	U7	659,883	7,918,596
CR/D/10031	AUMA ALICE	Education Assistant	U7	526,036	6,312,432
CR/D/10602	OUMA PAUL MUMBE	Education Assistant	U7	508,595	6,103,140
CR/D/11162	MAKOKHA ESTHER	Education Assistant	U7	408,135	4,897,620

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUCHUMBA HILL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11129	BWIRE HARRISON WAN	Education Assistant	U7	408,135	4,897,620
CR/D/11320	JOICE NAIGOBYA	Education Assistant	U6	506,087	6,073,044
CR/D/10363	WAFULA ROBERT MAHU	Senior Education Assitan	U6	661,041	7,932,492
CR/D/10106	KUWEREHO PATRICK O	Headteacher	U4	1,011,532	12,138,384
Total Annual Gross Salary (Ushs)					94,487,868

Cost Centre : BUCHUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11192	NABWIRE ROSE .HELLE	Education Assistant	U7	561,534	6,738,408
CR/D/10495	MUKUVE SADAM	Education Assistant	U7	595,184	7,142,208
CR/D/10494	NABWIRE E. WINFRED	Education Assistant	U7	502,115	6,025,380
CR/D/11302	TAABU ROSELINE	Education Assistant	U7	506,087	6,073,044
CR/D/11148	JUMA GERALD	Education Assistant	U7	579,929	6,959,148
CR/D/10331	WANDERA WILLY	Education Assistant	U7	509,895	6,118,740
CR/D/10320	TIBENKANA MOSES	Education Assistant	U7	490,035	5,880,420
CR/D/11291	EGESA PAUL	Senior Education Assitan	U6	602,256	7,227,072
CR/D/10450	ISABIRYE TUCKER FRED	Headteacher	U4	794,859	9,538,308
Total Annual Gross Salary (Ushs)					61,702,728

Cost Centre : BUCHUNIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10307	SIMINYU SAMUEL STAN	Education Assistant	U7	490,035	5,880,420
CR/D/11191	NABWIRE MERIDA	Education Assistant	U7	509,895	6,118,740
CR/D/11226	OJWANGI PETERS	Education Assistant	U7	408,135	4,897,620
CR/D/10311	TAABU BEATRICE	Education Assistant	U7	490,035	5,880,420
CR/D/10517	AKUMU JENIPHER	Education Assistant	U7	490,035	5,880,420
CR/D/11323	WANDERA AUGUSTINE	Education Assistant	U6	517,343	6,208,116
CR/D/10200	ODONGO EMMANUEL	Senior Education Assitan	U6	641,267	7,695,204
CR/D/11118	BAMULANGA AYUB	Deputy Headteacher	U4	947,789	11,373,468
Total Annual Gross Salary (Ushs)					53,934,408

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUDALA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10501	AJAMBO JACQUILINE.	Education Assistant	U7	659,883	7,918,596
CR/D/11090	NAFULA JANE FLORENC	Education Assistant	U7	490,035	5,880,420
CR/D/10650	WELISHE DANIEL	Education Assistant	U7	490,035	5,880,420
CR/D/10251	ONYANGO ISAAC	Education Assistant	U7	575,803	6,909,636
CR/D/11202	NAPOWA ISAAC	Education Assistant	U7	490,035	5,880,420
CR/D/10212	OJIAMBO FRANCIS	Education Assistant	U7	501,096	6,013,152
CR/D/10503	WALIAN PETER	Education Assistant	U7	341,050	4,092,600
CR/D/10598	OUMA FRANCIS	Education Assistant	U7	490,035	5,880,420
CR/D/10505	BWIRE MOSES.	Education Assistant	U7	506,087	6,073,044
CR/D/10162	NDEDA PHILLIP	Senior Education Assitan	U7	482,695	5,792,340
CR/D/10344	WASWA KENNEDY	Education Assistant	U7	506,087	6,073,044
CR/D/10255	OPEDA STEPHEN ODON	Senior Education Assitan	U6	524,701	6,296,412
CR/D/10099	KIBIRA AMISI	Headteacher	U4	1,108,847	13,306,164
CR/D/10337	WANYAMA FANUEL	Deputy Headteacher	U4	1,129,540	13,554,480
Total Annual Gross Salary (Ushs)					99,551,148

Cost Centre : BUJWANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11125	BWIRE ANDREW KHAIN	Education Assistant	U7	490,035	5,880,420
CR/D/10368	WANDERA FRANCIS RAP	Education Assistant	U7	490,035	5,880,420
CR/D/10373	WANGIRA JOHN	Education Assistant	U7	506,087	6,073,044
CR/D/10170	NAIGAGA ALICE	Education Assistant	U7	506,087	6,073,044
CR/D/10468	MUGALA ALLAN	Education Assistant	U7	490,035	5,880,420
CR/D/10467	FRIDAY RONALD	Education Assistant	U7	604,039	7,248,468
CR/D/11258	TAAKA ROSE MARY	Headteacher	U6	597,504	7,170,048
Total Annual Gross Salary (Ushs)					44,205,864

Cost Centre : BUSIRO C.O.G P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10478	OUNDO ROBERT	Education Assistant	U7	490,035	5,880,420
CR/D/10481	MABONGA NANDAA DA	Education Assistant	U7	490,035	5,880,420
CR/D/10484	ANYANGO RISPAR	Education Assistant	U7	490,035	5,880,420

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUSIRO C.O.G P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11326	JACQUELINE AJIAMBO	Education Assistant	U7	490,035	5,880,420
CR/D/10479	MASIGA CHARLES	Education Assistant	U7	490,035	5,880,420
CR/D/10483	MANGEN.I A. WILSON.	Education Assistant	U7	490,035	5,880,420
CR/D/10480	WANDERA.WILLIAM .A.	Education Assistant	U7	490,035	5,880,420
CR/D/11220	ODWORI MATHIAS	Education Assistant	U7	490,035	5,880,420
CR/D/10482	MAKHOHA .EVELYN.	Education Assistant	U7	490,035	5,880,420
CR/D/11297	ODONGO.AKIM.	Education Assistant	U7	490,035	5,880,420
CR/D/11296	WERE GODFREY	Education Assistant	U7	490,035	5,880,420
CR/D/10637	WANDERA JOSEPH.	Headteacher.	U5	408,135	4,897,620
Total Annual Gross Salary (Ushs)					69,582,240

Cost Centre : BUYONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10358	WAFULA GODFREY NAM	Education Assistant	U8	341,050	4,092,600
CR/D/11069	ADIKINYI CONSLANTA	Education Assistant	U7	506,087	6,073,044
CR/D/10506	SANDE CHRISPINUS	Education Assistant	U7	490,035	5,880,420
CR/D/10232	OKUMU GODFREY	Education Assistant	U7	490,035	5,880,420
CR/D/10359	WAFULA GEOFFREY OK	Senior Education Assitan	U7	408,135	4,897,620
CR/D/10353	WERE JAMES PATRICK	Education Assistant	U7	542,998	6,515,976
CR/D/10604	OUMA ROBERT	Education Assistant	U7	490,035	5,880,420
CR/D/11130	BWIRE PATRICK	Education Assistant	U7	490,035	5,880,420
CR/D/11247	OUNDO DOLA	Education Assistant	U7	490,035	5,880,420
CR/D/10597	OUMA ALEX	Deputy Headteacher	U5	519,948	6,239,376
CR/D/10248	ONYANGO FRANKLIN	Headteacher	U4	1,003,370	12,040,440
Total Annual Gross Salary (Ushs)					69,261,156

Cost Centre : LUGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11081	FAFA	Education Assistant	U8	406,087	4,873,044
CR/D/10830	WANYAMA .M.WAFUWA	Education Assistant	U7	490,035	5,880,420
CR/D/10431	BWIRE JOEL ANDREW	Education Assistant	U7	490,035	5,880,420
CR/D/10250	ONYANGO.HENRY	Education Assistant	U7	408,135	4,897,620

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : LUGALA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10829	MUKUBIRA EMMANUEL	Education Assistant	U7	506,087	6,073,044
CR/D/10828	MUGENI VIOLET	Education Assistant	U7	408,135	4,897,620
CR/D/10832	BARASA GEOFFREY	Education Assistant	U7	594,586	7,135,032
CR/D/11313	OCHIENG DAVID	Education Assistant	U7	506,087	6,073,044
CR/D/10509	MAKOHA.BEATRICE	Education Assistant	U7	490,035	5,880,420
CR/D/10512	SUNDAY.LAWRENCE	Education Assistant	U7	490,035	5,880,420
CR/D/11232	OKURU PATRICK	Education Assistant	U7	490,035	5,880,420
CR/D/10010	AKELLO ROSEMARY	Education Assistant	U7	490,035	5,880,420
CR/D/11306	BALIDAWA.DAVIDSON	Education Assistant	U7	490,035	5,880,420
CR/D/10834	BWIRE WILSON	Headteacher	U6	506,087	6,073,044
CR/D/10833	TAABU WANGIRA. C.	Senior Education Assitan	U6	487,882	5,854,584
CR/D/11327	NEKESA PENINA	Education Assistant	U6	506,087	6,073,044
CR/D/10608	OUMA.N.PAUL	S/Education Assistant	U6	561,849	6,742,188
CR/D/11186	MUTONYI SARAH	Headteacher	U5	633,236	7,598,832
CR/D/10513	NAMUDE. JANET	Headteacher	U4	765,200	9,182,400
Total Annual Gross Salary (Ushs)					116,636,436

Cost Centre : MAYANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11254	OUSI.STEPHEN	Education Assistant	U7	506,087	6,073,044
CR/D/11223	OGUTTU.BARASA.WYCL	Education Assistant	U7	495,016	5,940,192
CR/D/10514	BALIKOWA.FLORENCE	Education Assistant	U7	490,035	5,880,420
CR/D/10123	MAYENDE ERIYA	Education Assistant	U7	490,035	5,880,420
CR/D/11224	OJIAMBO.JOHNSTONE	Education Assistant	U7	526,036	6,312,432
CR/D/10515	MBADI JOSHUA	Education Assistant	U7	490,035	5,880,420
CR/D/11138	OUMA .MOSES. GODFRE	Senior Education Assitan	U6	575,803	6,909,636
CR/D/10348	WEJULI JAMES	Senior Education Assitan	U6	519,526	6,234,312
CR/D/10347	WEJULI.GODFREY	Headteacher	U5	685,540	8,226,480
Total Annual Gross Salary (Ushs)					57,337,356

Cost Centre : MUSUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : MUSUMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10465	MUKAGA WILFRED	Education Assistant	U7	490,035	5,880,420
CR/D/11332	EGESSA LAWRENCE	Education Assistant	U7	465,135	5,581,620
CR/D/10179	NANDERA LUCY	Education Assistant	U7	506,087	6,073,044
CR/D/10318	TAKALI ANNA TEREZA.	Education Assistant	U7	408,135	4,897,620
CR/D/11105	MAKOHA GEOFREY	Education Assistant	U7	490,035	5,880,420
CR/D/10216	OJIAMBO MILTON	Education Assistant	U7	496,016	5,952,192
CR/D/10227	OJWANG JOSEPH OWER	Education Assistant	U7	641,042	7,692,504
CR/D/10466	MAGUMA ROGERS	Education Assistant	U7	508,502	6,102,024
CR/D/11315	EVERLINE MAKOHA	Education Assistant	U7	490,035	5,880,420
CR/D/11324	WAFULA GODFREY	Education Assistant	U7	490,035	5,880,420
CR/D/11256	OWERE LEO VINCENT	Education Assistant	U7	490,035	5,880,420
CR/D/10464	ANYANGO ELIZABETH.	Senior Education Assitan	U5	600,082	7,200,984
CR/D/10316	TAAKA MARY	Headteacher	U4	817,695	9,812,340
CR/D/11135	EGESA LAWRENCE	Education Assistant	U4	734,643	8,815,716
Total Annual Gross Salary (Ushs)					91,530,144

Cost Centre : NANGERA BAPTIST P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11147	JUMA GEOFREY	Education Assistant	U7	509,895	6,118,740
CR/D/10328	WANDERA ISAAC DINDI	Education Assistant	U7	561,534	6,738,408
CR/D/10230	OKELLO PAUL	Education Assistant	U7	506,087	6,073,044
CR/D/10634	WANDERA AUGUSTINE	Education Assistant	U7	589,471	7,073,652
CR/D/10401	WANDERA SAMUEL	Education Assistant	U7	506,087	6,073,044
CR/D/11221	OFITI ANNE THERESA	Education Assistant	U7	561,534	6,738,408
CR/D/10518	EGESSA WILBER	Deputy Headteacher	U5	675,540	8,106,480
CR/D/11248	OUNDO JOHNSON	Headteacher	U4	932,598	11,191,176
Total Annual Gross Salary (Ushs)					58,112,952

Cost Centre : SIABONA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10338	WANYAMA FRED MOSES	Education Assistant	U7	490,035	5,880,420
CR/D/11207	PAMBA MOSES	Education Assistant	U7	579,929	6,959,148

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : SIABONA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10489	OGUTU. H.LWAGULA	Education Assistant	U7	579,929	6,959,148
CR/D/10354	WABWIRE PATRICK	Education Assistant	U7	513,284	6,159,408
CR/D/11301	DHABALAMU HERBERT	Education Assistant	U7	506,087	6,073,044
CR/D/10488	OUMA GEOFREY	Education Assistant	U7	408,135	4,897,620
CR/D/11293	EGESA AUMA FLORENC	Education Assistant	U7	534,823	6,417,876
CR/D/11141	HAYODA WILSON	Senior Education Assitan	U6	718,823	8,625,876
CR/D/10491	MATTA TIBBY	Headteacher	U4	979,357	11,752,284
Total Annual Gross Salary (Ushs)					63,724,824

Subcounty / Town Council / Municipal Division : BUHEMBA**Cost Centre : BUHEMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11111	AKWARE ANJERA	Education Assistant	U7	506,087	6,073,044
CR/D/11310	WANDERA SAMSON	Education Assistant	U7	490,035	5,880,420
CR/D/10521	MUGOYA DANIEL	Education Assistant	U7	506,087	6,073,044
CR/D/10524	EGONDI HUMPHREY	Deputy Headteacher	U7	1,184,577	14,214,924
CR/D/11308	BATWAWULA LAMECK	Education Assistant	U7	490,035	5,880,420
CR/D/10519	BARASA ROBERT	Education Assistant	U7	506,087	6,073,044
CR/D/11114	AMWATOKO CATHERIN	Education Assistant	U7	490,035	5,880,420
CR/D/11122	BARASA WILSON	Education Assistant	U7	490,035	5,880,420
CR/D/10523	WANJE PETER	Education Assistant	U7	506,087	6,073,044
CR/D/10241	OLOO TEFIRO	Senior Education Assitan	U6	524,701	6,296,412
CR/D/10525	MUWANGALA WINFRED	Headteacher	U4	1,184,577	14,214,924
Total Annual Gross Salary (Ushs)					82,540,116

Cost Centre : BUKEWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10588	OSEKU BENYAMIN	Education Assistant	U7	490,035	5,880,420
CR/D/11272	ANDOTA ROBERT SANY	Education Assistant	U7	459,574	5,514,888
CR/D/11271	ANDOTA ROBERT SANY	Education Assistant	U7	459,574	5,514,888
CR/D/10460	KIRUNDA IDUMA	Education Assistant	U7	668,764	8,025,168

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUKEWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11282	ALOWO JOSEPHINE	Education Assistant	U7	496,015	5,952,180
CR/D/10530	WANDERA BOSCO	Education Assistant	U7	506,087	6,073,044
CR/D/10527	ZALAMBI JOSEPH	Education Assistant	U7	490,035	5,880,420
CR/D/10526	KIRUNDA IDUMA	Education Assistant	U7	490,035	5,880,420
CR/D/10532	WESONGA CLEMENT	Education Assistant	U7	509,895	6,118,740
CR/D/10531	WAFUWA GODFREY	Education Assistant	U7	506,087	6,073,044
CR/D/10303	SANYA STEPHEN.	Senior Education Assitan	U6	593,549	7,122,588
CR/D/10520	NALWENGE FRED.	Headteacher	U4	1,070,654	12,847,848
CR/D/10533	NALWENGE FRED.	Headteacher	U4	537,405	6,448,860
Total Annual Gross Salary (Ushs)					87,332,508

Cost Centre : BUKIMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	WANYAMA SAMSON .O.	Education Assistant	U7	490,035	5,880,420
CR/D/10246	ONYANGO BOURNVENT	Education Assistant	U7	506,087	6,073,044
CR/D/10536	NAMUDE GODFREY ABI	Education Assistant	U7	490,035	5,880,420
CR/D/11080	SUMOTWO GODFREY	Education Assistant	U7	506,087	6,073,044
CR/D/10534	AKUMU DOROTHY	Education Assistant	U7	604,039	7,248,468
CR/D/11312	AKETI JANET	Education Assistant	U7	408,135	4,897,620
CR/D/11159	MABONGA PATRICK	Education Assistant	U6	575,803	6,909,636
CR/D/10485	MASIGA FRANCIS	Headteacher	U4	980,781	11,769,372
Total Annual Gross Salary (Ushs)					54,732,024

Cost Centre : BUWONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10540	OBALEL DANIEL	Education Assistant	U7	551,918	6,623,016
CR/D/10542	NESIMBO FARIDA.	Education Assistant	U7	408,135	4,897,620
CR/D/10621	SANYA SAMUEL.	Education Assistant	U7	490,035	5,880,420
CR/D/10541	ODOI WILFRED	Education Assistant	U7	490,035	5,880,420
CR/D/10543	SANYA PETER	Education Assistant	U7	506,087	6,073,044
CR/D/11163	MAKOHA HANNINGTON	Senior Education Assitan	U6	551,918	6,623,016
CR/D/11304	MPAATA GRACE.	Deputy Headteacher	U5	665,007	7,980,084

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUWONGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10544	WANYAMA MADEDE PA	Deputy Headteacher	U4	611,655	7,339,860
Total Annual Gross Salary (Ushs)					51,297,480

Cost Centre : DOHWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10477	MANGENI FRANCIS MUH	Education Assistant	U7	490,035	5,880,420
CR/D/10380	WANYAMA STEPHEN	Education Assistant	U7	506,087	6,073,044
CR/D/10551	MAKOHA GEORGE	Education Assistant	U7	512,381	6,148,572
CR/D/10599	OUMA FRANCIS NADON	Education Assistant	U7	490,035	5,880,420
CR/D/11284	BOGERE DAVID LIVINGS	Education Assistant	U7	490,035	5,880,420
CR/D/10628	WAFULA BENSON	Education Assistant	U7	502,115	6,025,380
CR/D/11311	NAMBUYA BEATRICE	Education Assistant	U7	490,035	5,880,420
CR/D/10492	MBOYA JAMES	Education Assistant	U7	502,115	6,025,380
CR/D/10546	OMALLA ERINEO.	Education Assistant	U7	490,035	5,880,420
CR/D/10553	OMONDI GEORGE WILLI	Deputy Headteacher	U5	653,533	7,842,396
CR/D/10547	WANDERA .V. ENERIKO	Deputy Headteacher	U5	691,452	8,297,424
CR/D/10339	WANYAMA MARGRET	Headteacher	U4	1,129,540	13,554,480
Total Annual Gross Salary (Ushs)					83,368,776

Cost Centre : ISINDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11199	RUBBIA CHARLESTONE	Education Assistant	U7	506,087	6,073,044
CR/D/11264	ODONGO MOSES	Education Assistant	U7	506,087	6,073,044
CR/D/11085	NAFULA ANNET	Education Assistant	U7	408,135	4,897,620
CR/D/10496	MUDIBA MICHEAL	Education Assistant	U7	490,035	5,880,420
CR/D/10032	AUMA ELIZABETH	Education Assistant	U7	501,096	6,013,152
CR/D/11139	OUMA GODFREY M.	Education Assistant	U7	490,035	5,880,420
CR/D/11279	AJANJA SAMUEL	Education Assistant	U7	511,068	6,132,816
CR/D/10313	TAABU JOSEPHAT EGES	Deputy Headteacher	U6	691,451	8,297,412
CR/D/11086	EERAT SAMUEL.	Deputy Headteacher	U6	537,405	6,448,860
CR/D/11084	BATANBUZE PATRICK	Headteacher	U6	739,380	8,872,560
CR/D/11087	SANYA PAUL	Senior Education Assitan	U6	408,135	4,897,620

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : ISINDE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					69,466,968

Cost Centre : MARUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10555	ONGAMO J. WANDERA	Education Assistant	U7	490,035	5,880,420
CR/D/11265	OPIO FREDRICK	Education Assistant	U7	506,087	6,073,044
CR/D/10554	ISIKO AMINSI	Education Assistant	U7	502,320	6,027,840
CR/D/10180	NANGIRA PENNINA	Education Assistant	U7	506,087	6,073,044
CR/D/10308	SINDU JAMES.	Education Assistant	U7	604,039	7,248,468
CR/D/10556	OPIO FREDRICK	Education Assistant	U7	490,035	5,880,420
CR/D/10146	MUSASIZI CHRISTOPHER	Education Assistant	U7	604,039	7,248,468
CR/D/11172	MUBEEZI SUSAN	Headteacher	U6	517,089	6,205,068
Total Annual Gross Salary (Ushs)					50,636,772

Subcounty / Town Council / Municipal Division : BUSWALE**Cost Centre : BUBANGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10569	ONGAMO SAMUEL	Education Assistant	U7	408,135	4,897,620
CR/D/10570	OUMA JACKSON	Education Assistant	U7	526,035	6,312,420
CR/D/11208	OBBO FASTINO	Education Assistant	U7	490,035	5,880,420
CR/D/10167	NANDECHA GRACE	Education Assistant	U7	490,035	5,880,420
CR/D/11218	ODWORI GEORGE WILLI	Senior Education Assitan	U6	835,391	10,024,692
CR/D/10578	NEKESA MUSANA	Headteacher	U6	589,471	7,073,652
CR/D/10319	TANGA WILFRED	Senior Education Assitan	408,135	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,966,844

Cost Centre : BUHATANDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10094	KAYEGI GRACE NORAH	Education Assistant	U7	408,135	4,897,620
CR/D/10653	WERE ROGERS	Education Assistant	U7	408,135	4,897,620
CR/D/11288	BWOYERE SIMON KIBAI	Education Assistant	U7	490,035	5,880,420

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUHATANDU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	BADAKA CHRIS	Education Assistant	U7	501,096	6,013,152
CR/D/10132	MUGENI ALICE	Education Assistant	U7	502,320	6,027,840
CR/D/11092	NABWIRE MARY	Education Assistant	U7	490,035	5,880,420
CR/D/10377	WANYAMA JOHN	Education Assistant	U7	561,535	6,738,420
CR/D/10563	MUKHENYE ISAAC .N.	Senior Education Assitan	U6	524,701	6,296,412
CR/D/10502	MUSUYA JANE	Education Assistant	U6	490,035	5,880,420
CR/D/11117	BADAKA ERIMA	Headteacher	U5	740,363	8,884,356
Total Annual Gross Salary (Ushs)					61,396,680

Cost Centre : BUHUNYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10382	WAISWA AUGUSTINE	Education Assistant	U7	530,576	6,366,912
CR/D/10367	WANDERA GODFREY	Senior Education Assitan	U7	705,977	8,471,724
CR/D/10065	CHEROTIN BOSCO	Education Assistant	U7	506,087	6,073,044
CR/D/11169	MANGENI PATRICK P.	Education Assistant	U7	502,320	6,027,840
CR/D/10572	APIO STELLA M.	Education Assistant	U7	516,148	6,193,776
CR/D/10446	HADUDU ROSEMARY	Education Assistant	U7	502,320	6,027,840
CR/D/10573	NANDERA CAROLINE.B.	Senior Education Assitan	U6	523,216	6,278,592
CR/D/10443	ERIKYA MOSES GODFRE	Headteacher	U4	1,005,884	12,070,608
Total Annual Gross Salary (Ushs)					57,510,336

Cost Centre : BUMOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10624	ANYANGO ANNET .S.	Education Assistant	U7	490,035	5,880,420
CR/D/10627	JUMA VALIANT WESON	Education Assistant	U7	502,115	6,025,380
CR/D/10623	AUMA PETROLINA	Education Assistant	U7	490,035	5,880,420
CR/D/11131	BWIRE PATRICK	Education Assistant	U7	550,363	6,604,356
CR/D/10625	MATAMA PAULINE	Education Assistant	U7	490,035	5,880,420
CR/D/10626	OBUA DENIS	Education Assistant	U7	490,035	5,880,420
CR/D/11115	ANYAIT MARY	Senior Education Assitan	U6	581,888	6,982,656
CR/D/10051	BYANSI SIMON EGESA	Headteacher	U5	601,341	7,216,092
CR/D/10629	BASALIRWA FRED JOHN	Deputy Headteacher	U4	964,604	11,575,248

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUMOLI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					61,925,412

Cost Centre : BUNGECHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	MASHIPWE MOSES	Education Assistant	U7	490,035	5,880,420
CR/D/10603	OJAMBO JOHNSON	Education Assistant	U7	508,595	6,103,140
CR/D/10296	SANDE NAPHTALI BADA	Education Assistant	U7	490,035	5,880,420
CR/D/10234	OKUMU JOSEPH	Education Assistant	U7	490,035	5,880,420
CR/D/10055	BWIRE HUMPHREY	Education Assistant	U7	561,534	6,738,408
CR/D/10297	SANDE RICHARD	Education Assistant	U7	551,796	6,621,552
CR/D/11116	ANYANGO CHRISTINE	Education Assistant	U7	408,135	4,897,620
CR/D/11236	ONYANGO GODFREY OG	Education Assistant	U7	501,096	6,013,152
CR/D/10605	NAGEM ELIZABETH	Senior Education Assitan	U6	600,082	7,200,984
CR/D/10606	BWIRE BENARD	Deputy Headteacher	U5	642,846	7,714,152
CR/D/10351	WEPUKHULU JOHN PAT	Headteacher	U4	1,003,370	12,040,440
Total Annual Gross Salary (Ushs)					74,970,708

Cost Centre : BUSWALE S .S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11322	GRACE PACAN	Education Assistant	U7	408,135	4,897,620
CR/D/10591	NDANDA GILBERT	Ass. Education Officer	U5	583,662	7,003,944
CR/D/11311	DAVID WAISWA BALIKO	Education Officer	U5	597,410	7,168,920
CR/D/10586	WATEGA GODFREY	Ass. Education Officer	U5	865,834	10,390,008
CR/D/10585	WAIBAKA NELSON	Ass. Education Officer	U5	753,865	9,046,380
CR/D/10584	NAFULA SUSAN	Ass. Education Officer	U5	753,865	9,046,380
CR/D/10583	ALERO SUSAN	Ass. Education Officer	U5	781,084	9,373,008
CR/D/10581	KAWAGA SUSAN	BURSAR	U5	740,363	8,884,356
CR/D/11102	NABIRYE MIRIA	Ass. Education Officer	U5	537,405	6,448,860
CR/D/11175	MUGENI FRANCIS	Ass. Education Officer	U5	583,662	7,003,944
CR/D/11104	WAISWA LIVINGSTONE	Ass. Education Officer	U5	537,405	6,448,860
CR/D/11103	NAMUKOSE MADINA	Ass. Education Officer	U5	537,405	6,448,860
CR/D/11101	ISUBIKALU ROBERT	Ass. Education Officer	U5	537,405	6,448,860

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUSWALE S .S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10582	FACAN GRACE	Ass. Education Officer	U5	886,228	10,634,736
CR/D/11297	James Opondo Egesa	Education Officer	U4	597,410	7,168,920
CR/D/11296	Henry Lukoba Bwire	Education Officer	U4	1,015,582	12,186,984
CR/D/10593	WANDERA PETER OGOR	Headteacher	U3	2,134,166	25,609,992
Total Annual Gross Salary (Ushs)					154,210,632

Cost Centre : HABALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10607	TAAKA EUNICE	Education Assistant	U7	518,563	6,222,756
CR/D/10037	BOGERE MOSES	Senior Education Assitan	U7	507,308	6,087,696
CR/D/11278	ADONGO HARRIET	Education Assistant	U7	408,135	4,897,620
CR/D/10613	ABALINABYO .FLORENC	Education Assistant	U7	490,035	5,880,420
CR/D/10612	MAKITWE NAMBAFU.J.	Education Assistant	U7	408,135	4,897,620
CR/D/10611	KABAYI WYCLIFFE	Education Assistant	U7	490,035	5,880,420
CR/D/10609	SYAMBA DISMAS	Education Assistant	U7	408,135	4,897,620
CR/D/10614	OKUDI AMODOI VENAN	Headteacher	U4	408,135	4,897,620
Total Annual Gross Salary (Ushs)					43,661,772

Cost Centre : MADOWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10620	SANYA JOHN	Education Assistant	U7	490,035	5,880,420
CR/D/10594	AKUMU JESCA	Education Assistant	U7	490,035	5,880,420
CR/D/10300	SANYA DENIS	Education Assistant	U7	490,035	5,880,420
CR/D/10352	WEPUKHULU NYONGES	Education Assistant	U7	490,035	5,880,420
CR/D/11134	EGESSA JOHN	Education Assistant	U7	734,643	8,815,716
CR/D/11161	MAKHULU MELLAN	Education Assistant	U7	506,087	6,073,044
CR/D/10596	MUGWE FAITH MILLY	Headteacher	U6	583,736	7,004,832
CR/D/11198	NALYAKA MILICENT	Senior Education Assitan	U6	583,736	7,004,832
Total Annual Gross Salary (Ushs)					52,420,104

Cost Centre : NAMAYUGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : NAMAYUGE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10616	NAMUKOYA LEONIDA	Education Assistant	U7	490,035	5,880,420
CR/D/11205	NAFULA AGNES	Education Assistant	U7	490,035	5,880,420
CR/D/10235	OKUMU LAWRENCE	Education Assistant	U7	490,035	5,880,420
CR/D/10617	BARASA S. HENRY	Education Assistant	U7	490,035	5,880,420
CR/D/10305	SIDUMA WATSON PREM	Education Assistant	U7	408,135	4,897,620
CR/D/10615	ODUKE BADAKA .Y	Education Assistant	U7	506,576	6,078,912
CR/D/10619	ONYAYE STEPHEN	Senior Education Assitan	U6	524,701	6,296,412
CR/D/10622	SHONGOLAH GODFERY	Deputy Headteacher	U5	680,079	8,160,948
Total Annual Gross Salary (Ushs)					48,955,572

Cost Centre : NAMIHINYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10568	ISABIRYE JOWAZI.B.	Headteacher	U4	1,006,454	12,077,448
Total Annual Gross Salary (Ushs)					12,077,448

Cost Centre : NAMIHINYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10567	MASIGA MOSES.W.	Education Assistant	U7	551,796	6,621,552
CR/D/11237	OPIO CHARLES	Education Assistant	U7	490,035	5,880,420
CR/D/10107	LIHASI JEREMIAH	Senior Education Assitan	U7	408,135	4,897,620
CR/D/10565	HADUDU FLORENCE	Education Assistant	U7	506,087	6,073,044
CR/D/11157	KITAKULE FAISAL	Education Assistant	U7	490,035	5,880,420
CR/D/10539	OBARA JULIUS OKEDI	Education Assistant	U7	518,563	6,222,756
CR/D/10228	OKANI ANTHONY	Senior Education Assitan	U6	606,553	7,278,636
CR/D/10231	OKETCH JOHN OBURU	Senior Education Assitan	U6	594,586	7,135,032
Total Annual Gross Salary (Ushs)					49,989,480

Cost Centre : NANGOMA FRIENDS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10631	NABIFO SYLVIA	Education Assistant	U7	490,035	5,880,420
CR/D/10632	MUKAGA GEOFREY	Education Assistant	U7	490,035	5,880,420
CR/D/10636	NAMUKOMA MIRIA	Education Assistant	U7	506,087	6,073,044

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : NANGOMA FRIENDS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11317	LOY GIMONO	Education Assistant	U7	490,035	5,880,420
CR/D/10630	NERIMA MAGDALENE	Education Assistant	U7	490,035	5,880,420
CR/D/11319	SANYA BENARD	Education Assistant	U7	408,135	4,897,620
CR/D/11294	ETYEKU GRACE	Education Assistant	U7	534,823	6,417,876
CR/D/11174	MUGALI DAVID	Education Assistant	U5	506,093	6,073,116
CR/D/11321	BARASA BARTHY MAH	Headteacher	U4	1,015,582	12,186,984
Total Annual Gross Salary (Ushs)					59,170,320

Cost Centre : ST MARY GORRET P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	JUMA NATHANAEL	Education Assistant	U7	579,929	6,959,148
CR/D/10184	NYONGESA PAUL WAMB	Education Assistant	U7	490,035	5,880,420
CR/D/10033	AUMA LYDIA	Education Assistant	U7	501,096	6,013,152
CR/D/11333	Ahimbisibwe Margaret	Education Assistant	U7	482,695	5,792,340
CR/D/10024	ANYANGO GORRET EVE	Education Assistant	U7	587,987	7,055,844
CR/D/10335	WANGIRA WILSON	Education Assistant	U7	507,283	6,087,396
CR/D/10346	WEBISA EDWARD	Education Assistant	U7	506,087	6,073,044
CR/D/10361	WAFULA MARTIN	Education Assistant	U7	502,115	6,025,380
CR/D/10267	OTOTA .W.NICHOLAS	Education Assistant	U7	490,035	5,880,420
CR/D/10576	OJIAMBO JOSEPH WERE	Education Assistant	U7	561,534	6,738,408
CR/D/10575	ANYANGO VERONICA	Education Assistant	U7	506,087	6,073,044
CR/D/10577	NANDAGO RACHEAL	Education Assistant	U7	490,035	5,880,420
CR/D/10579	OJIAMBO PETER .W.	Senior Education Assitan	U6	579,292	6,951,504
CR/D/11167	MALوبا THOMAS	Headteacher	U4	1,152,576	13,830,912
Total Annual Gross Salary (Ushs)					95,241,432

Subcounty / Town Council / Municipal Division : BUYINJA

Cost Centre : BUBOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10736	BWIRE MILTON	Education Assistant	U7	506,087	6,073,044
CR/D/11243	OTHIENO STEPHEN	Education Assistant	U7	467,685	5,612,220

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUBOKO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11158	KUNDU EDGAR	Education Assistant	U7	506,087	6,073,044
CR/D/10025	ANYANGO HADIJA	Education Assistant	U7	496,016	5,952,192
CR/D/11250	OUNDO PAUL	Education Assistant	U4	701,991	8,423,892
CR/D/10737	AJIAMBO LEONID	Headteacher	U4	1,011,533	12,138,396
Total Annual Gross Salary (Ushs)					44,272,788

Cost Centre : BUCHWERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	BYANSI JOSEPH	Education Assistant	U7	490,035	5,880,420
CR/D/10686	BARASA STEPHEN	Education Assistant	U7	490,035	5,880,420
CR/D/10685	NASONGA MARGARET	Education Assistant	U7	490,035	5,880,420
CR/D/10684	NANDERA ROSELINE	Education Assistant	U7	490,035	5,880,420
CR/D/10683	WANDERA GEOFFREY	Education Assistant	U7	490,035	5,880,420
CR/D/11334	Nandera Arone	Education Assistant	U7	490,035	5,880,420
CR/D/10687	BOGERE JANET AKELLO	Education Assistant	U7	502,320	6,027,840
CR/D/10061	BIISO JOHN	Senior Education Assitan	U6	408,135	4,897,620
CR/D/10364	WAFULA RONALD	Deputy Headteacher	U4	743,477	8,921,724
CR/D/10271	OUMA HENRY	Headteacher	U4	490,035	5,880,420
Total Annual Gross Salary (Ushs)					61,010,124

Cost Centre : BUGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10655	WESONGA.NABWIREJAC	Education Assistant	U7	490,035	5,880,420
CR/D/10497	MULUGA NASSAH	Education Assistant	U7	506,087	6,073,044
CR/D/11171	MASABA PEREZY	Education Assistant	U7	579,929	6,959,148
CR/D/11188	NABWIRE A. JANET	Education Assistant	U7	564,491	6,773,892
CR/D/10304	SEIBI NAIT JOAN	Education Assistant	U7	490,035	5,880,420
CR/D/10432	BWIRE OSWALA PETER	Senior Education Assitan	U6	596,071	7,152,852
CR/D/11143	ISABIRYE SAMUEL	Headteacher	U6	408,135	4,897,620
CR/D/10728	NERIMA MASLINE	Education Assistant	U5	604,039	7,248,468
CR/D/10730	OCHWO JOHN.E.C.	D/Education Assistant	U4	1,011,532	12,138,384
Total Annual Gross Salary (Ushs)					63,004,248

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BULOKHA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11178	MUGENI PETER	Education Assistant	U7	490,035	5,880,420
CR/D/11190	NABWIRE JULIET	Education Assistant	U7	490,035	5,880,420
CR/D/10357	WAFULA DAVID	Education Assistant	U7	569,872	6,838,464
CR/D/10703	OUMA HENRY WALE	Education Assistant	U7	490,035	5,880,420
CR/D/10379	WANYAMA RONALD	Education Assistant	U7	506,087	6,073,044
CR/D/10360	WAFULA MOSES	Education Assistant	U7	506,087	6,073,044
CR/D/11113	AMONGIN JULIET LUCK	Education Assistant	U7	490,035	5,880,420
CR/D/11281	AJIAMBO SELLAH	Education Assistant	U7	561,534	6,738,408
CR/D/10260	OSUNDWA NAPHTALI	H/Education Assistant	U5	622,342	7,468,104
Total Annual Gross Salary (Ushs)					56,712,744

Cost Centre : BUTAJJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10679	ACHIENO PERUSI	Senior Education Assitan	U7	408,135	4,897,620
CR/D/10376	WANYAMA HENRY	Education Assistant	U7	604,039	7,248,468
CR/D/10676	OUMA JAMES MUGOMI	Education Assistant	U7	551,917	6,623,004
CR/D/10678	OCHIENO FREDRICK	Education Assistant	U7	408,135	4,897,620
CR/D/10677	NAKUHU .P.CHRISTOPHE	Education Assistant	U7	536,071	6,432,852
CR/D/11193	NEKESA ANNET SCOVIA	Education Assistant	U7	506,087	6,073,044
CR/D/11242	OTHIENO REGINAL	Senior Education Assitan	U6	476,630	5,719,560
CR/D/10680	MATIBA JOHN LEONARD	Headteacher	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					47,674,464

Cost Centre : GENGULUHO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10705	OGUTTU .N. ROBERT	Education Assistant			
CR/D/10704	WANDERA .E.	Education Assistant			
CR/D/10582	ONYANGO LAWRENCE	Headteacher			
CR/D/10177	NAMUTAMBA LUKIA	Education Assistant			
CR/D/10378	WANYAMA PATRICK AT	Senior Education Assitan	U7	561,535	6,738,420
CR/D/11314	OJIAMBO STEPHEN WAN	Education Assistant	U7	506,087	6,073,044
CR/D/11144	JAGENDA JOSEPH	Education Assistant	U7	408,135	4,897,620

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : GENGULUHO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11331	WANYAMA ALEX PONSI	Education Assistant	U7	408,135	4,897,620
CR/D/11300	MANGENI ROBERT MAS	Education Assistant	U7	526,035	6,312,420
CR/D/10707	AKURUT JULIAN	Education Assistant	U7	591,711	7,100,532
CR/D/10706	WANYAMA. B	Education Assistant	U7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					41,900,076

Cost Centre : HOHOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10681	KISANYANYA AGGREY	Education Assistant	U7	408,135	4,897,620
CR/D/11209	OBUKAN JOHN	Education Assistant	U7	635,482	7,625,784
CR/D/11173	MUGENI ESTHER	Education Assistant	U7	517,089	6,205,068
CR/D/10682	WAFULA .O.B. PAUL	Education Assistant	U7	408,135	4,897,620
CR/D/10281	OUMA STEVE CASTINGS	Senior Education Assitan	U6	593,549	7,122,588
CR/D/10321	TONO JOYCE	Headteacher	U6	593,549	7,122,588
Total Annual Gross Salary (Ushs)					37,871,268

Cost Centre : JAAMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11181	MUKAMA ZEFANIA	Education Assistant	U7	604,045	7,248,540
CR/D/10317	TASEGHEKA SARAH	Education Assistant	U7	502,320	6,027,840
CR/D/11262	NYAKATO MACKLEAN	Education Assistant	U7	506,087	6,073,044
CR/D/10688	NZIMULI PAUL	Education Assistant	U7	502,320	6,027,840
CR/D/11168	MAYENDE ERISANIA	Education Assistant	U7	490,035	5,880,420
CR/D/10689	KIGENYI JAMADA	Education Assistant	U7	701,991	8,423,892
CR/D/10592	OTEWE PHOEBE	Education Assistant	U7	502,320	6,027,840
CR/D/10691	MWIIMA SAMUEL	Headteacher	U5	680,234	8,162,808
Total Annual Gross Salary (Ushs)					53,872,224

Cost Centre : KIFUYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10600	OUMA GEOFFREY	Senior Education Assitan			
CR/D/11133	BATUGOBYE BENON	Education Assistant	U7	583,736	7,004,832

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : KIFUYO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11217	ODONGE STEPHEN	Education Assistant	U7	506,087	6,073,044
CR/D/11283	BIGYABIWE ROSE	Education Assistant	U7	518,563	6,222,756
CR/D/11263	NAMUSOBYA SYLVIA	Education Assistant	U7	506,087	6,073,044
CR/D/10701	NABWIRE JANE LYDIA	Education Assistant	U7	512,264	6,147,168
CR/D/10309	SOOKA WILSON	Education Assistant	U7	502,320	6,027,840
CR/D/10698	AGOLA AGNES	Education Assistant	U7	408,135	4,897,620
CR/D/11309	NAMAKANGA SIMON	Education Assistant	U7	502,320	6,027,840
CR/D/11196	NAIWUMBWE HARRIET	Education Assistant	U7	604,039	7,248,468
CR/D/10700	NABAGAJJA BENADET	Education Assistant	U7	502,320	6,027,840
CR/D/10185	NYONGESA TITUS FWA	Education Assistant	U7	522,678	6,272,136
CR/D/10695	MULUGA RICHARD	Education Assistant	U7	502,320	6,027,840
CR/D/10697	KATANDI EDWARD OPIO	Education Assistant	U7	514,702	6,176,424
CR/D/10696	KIZITO JAMES	Headteacher	U4	1,197,286	14,367,432
CR/D/11155	KIBETI VINCENT	Deputy Headteacher	U4	408,135	4,897,620
Total Annual Gross Salary (Ushs)					99,491,904

Cost Centre : LWANGOSIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11316	SIMINYU MOSES MUGEN	Education Assistant	U7	490,035	5,880,420
CR/D/10315	TAAKA ALICE	Education Assistant	U7	575,803	6,909,636
CR/D/10429	BULUMA DAVID	Education Assistant	U7	490,035	5,880,420
CR/D/10716	WESONGA .HUMPHREY	Education Assistant	U7	502,115	6,025,380
CR/D/10715	WANYAMA .ESMAPHES	Education Assistant	U7	526,035	6,312,420
CR/D/11166	MAKOHA RONALD	Education Assistant	U7	506,087	6,073,044
CR/D/10713	OUNDO AMOS	Education Assistant	U7	490,035	5,880,420
CR/D/11305	MULUMIA STEEPERS	Education Assistant	U7	490,035	5,880,420
CR/D/11325	ODWORI STEPHEN	Education Assistant	U7	408,135	4,897,620
CR/D/10332	WANGIRA MICHEAL WA	Senior Education Assitan	U6	485,691	5,828,292
CR/D/11180	MUKAGA ROGERS JOHN	Deputy Headteacher	U5	642,846	7,714,152
CR/D/10199	ODIMA MULUMIA LAWR	Headteacher	U4	894,966	10,739,592
Total Annual Gross Salary (Ushs)					78,021,816

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : MAJOGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	BARASA PAUL	Education Assistant	U7	341,050	4,092,600
CR/D/11313	PATRICK OKUMU	Education Assistant	U7	490,035	5,880,420
CR/D/11206	PAMBA JOHN MARK	Education Assistant	U7	571,935	6,863,220
CR/D/10718	OKECHI SIMON DEWO	Education Assistant	U7	408,135	4,897,620
CR/D/10717	AUMA SCOVIA	Education Assistant	U7	490,035	5,880,420
CR/D/11241	OTHIENO K. DAVID	Education Assistant	U7	490,035	5,880,420
CR/D/10236	OKUMU PASCAL	Headteacher	U6	622,342	7,468,104
Total Annual Gross Salary (Ushs)					40,962,804

Cost Centre : MUBIRIKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11317	TAAKA ROSE	Education Assistant	U7	506,087	6,073,044
CR/D/10615	OYITA JOHN LAWRENCE	Education Assistant	U7	506,087	6,073,044
CR/D/11267	BALYEDHUSA PATRICK	Education Assistant	U7	490,035	5,880,420
CR/D/11318	WABOMBA M. GEORGE	Education Assistant	U7	506,087	6,073,044
Total Annual Gross Salary (Ushs)					24,099,552

Cost Centre : NAMAVUNDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11259	MAGOMBE ABDUL KHA	Education Assistant	U7	490,035	5,880,420
CR/D/11273	ARIKODI DEBORAH FLO	Education Assistant	U7	513,284	6,159,408
CR/D/10066	CHEROTWO MASABA IS	Education Assistant	U7	502,320	6,027,840
CR/D/10391	WANDWASI CHARLES M	Education Assistant	U7	490,035	5,880,420
CR/D/11260	MUGALA JULIET	Education Assistant	U7	506,085	6,073,020
CR/D/11261	MUNGE PHILLIP	Education Assistant	U7	506,087	6,073,044
CR/D/10387	KIPLIMO VINCENT	Education Assistant	U7	502,318	6,027,816
CR/D/11142	ISABIRYE PAUL	Education Assistant	U4	718,823	8,625,876
CR/D/10049	BALEERO CHRISTOPHER	Deputy Headteacher	U4	815,967	9,791,604
Total Annual Gross Salary (Ushs)					60,539,448

Cost Centre : NAMUTABA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : NAMUTABA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11307	NAFULA JOYCE SANDRA	Education Assistant	U7	490,035	5,880,420
CR/D/10724	WERE PHILEMON	Education Assistant	U7	452,247	5,426,964
CR/D/11201	NANDERA ANNET	Education Assistant	U7	490,035	5,880,420
CR/D/10723	KATEME BEATRICE	Education Assistant	U7	408,135	4,897,620
CR/D/11200	NAMBAFU JOHN	Education Assistant	U7	506,087	6,073,044
CR/D/10726	WANJALA NATHAN	Headteacher	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					33,056,088

Cost Centre : ST.PHILLIPS S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10752	BASABA SAM .M.	Ass. Education Officer	U5	583,662	7,003,944
CR/D/10751	TANDIGA ROBERT	Ass. Education Officer	U5	740,363	8,884,356
CR/D/10757	WANDERA VINCENT	Ass. Education Officer	U5	664,429	7,973,148
CR/D/11100	OKWAROI YEREMIAH	BURSAR	U5	537,405	6,448,860
CR/D/10752	NYIRO ROBERT	Ass. Education Officer	U5	740,363	8,884,356
CR/D/10748	SSEMPEBWA JOSEPH	Ass. Education Officer	U5	679,533	8,154,396
CR/D/11099	BATUKYAYE EMMANUE	Ass. Education Officer	U5	537,405	6,448,860
CR/D/10750	MUTALYA J. PAUL	Ass. Education Officer	U5	668,763	8,025,156
CR/D/10756	MUMBE ABWOGA .A.	Ass. Education Officer	U5	653,528	7,842,336
CR/D/11309	MASANJA EMMANUEL	Education Officer	U4	886,228	10,634,736
CR/D/11302	ROGERS MUCANI SUND	Education Officer	U4	583,663	7,003,956
CR/D/11306	WILBERFORCE OUMA	Education Officer	U4	886,992	10,643,904
CR/D/10753	NABWIRE RACHAEL	Education Officer	U4	865,834	10,390,008
CR/D/11301	EDWARD KAMOGA	Education Officer	U4	1,012,472	12,149,664
CR/D/11308	OUMA NICKSON	Education Officer	U4	879,077	10,548,924
CR/D/10755	MAGULU J. STEPHEN	Education Officer	U4	978,485	11,741,820
CR/D/11307	DAVID OKUMU WABWIR	Education Officer	U4	886,228	10,634,736
CR/D/10758	NALUBONA S. JASPER	Headteacher	U2	1,923,649	23,083,788
Total Annual Gross Salary (Ushs)					176,496,948

Cost Centre : SYANYONJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : SYANYONJA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11123	BIRENGE JOHN WAFULA	Education Assistant	U7	569,872	6,838,464
CR/D/10738	WEPUKHULU FELIX	Education Assistant	U7	490,035	5,880,420
CR/D/10286	OUNDO ROBERT	Education Assistant	U7	518,563	6,222,756
CR/D/10739	BAMU TEOPISTER	Education Assistant	U7	506,087	6,073,044
CR/D/10740	NABWIRE JANET	Education Assistant	U7	543,047	6,516,564
CR/D/10741	OKOCHI JAMES BARASA	Education Assistant	U7	490,035	5,880,420
CR/D/10742	NEKESA RACHEAL	Education Assistant	U7	506,087	6,073,044
CR/D/10298	SANDE WILLBER	Headteacher	U7	594,586	7,135,032
CR/D/10743	ODUOR GILBERT	Senior Education Assitan	U6	524,701	6,296,412
CR/D/10268	OUMA DAVID	Senior Education Assitan	U6	594,586	7,135,032
CR/D/10744	BWIRE SIMON PETER	Senior Education Assitan	U6	602,257	7,227,084
CR/D/10745	BARASA EDWARD	Senior Education Assitan	U6	408,135	4,897,620
CR/D/11239	OPUS NOAH	Deputy Headteacher	U4	1,072,150	12,865,800
CR/D/10746	MAGOMU ISMAIL	Deputy Headteacher	U4	794,245	9,530,940
Total Annual Gross Salary (Ushs)					98,572,632

Subcounty / Town Council / Municipal Division : MUTUMBA**Cost Centre : BUCHIMO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11328	OSINDE PETER	Education Assistant	U7	490,035	5,880,420
CR/D/11240	OSINDE PETER OGEN	Education Assistant	U7	490,035	5,880,420
CR/D/10120	MALOPA FRED	Education Assistant	U7	506,087	6,073,044
CR/D/11280	AJAMBO RISPER	Education Assistant	U7	506,087	6,073,044
CR/D/10815	BAZIBU RICHARD	Education Assistant	U7	506,087	6,073,044
CR/D/10817	ANYANGO PATIENCE	Education Assistant	U7	506,087	6,073,044
CR/D/11249	OUNDO MILTON ONYAN	Education Assistant	U7	506,087	6,073,044
CR/D/10816	EGESA MOSES	Education Assistant	U7	490,035	5,880,420
CR/D/10819	MWANIKA SULAIMAN	Headteacher	U4	1,264,087	15,169,044
CR/D/10818	NABEETA MALIJANI	Deputy Headteacher	U4	754,848	9,058,176
Total Annual Gross Salary (Ushs)					72,233,700

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUGALI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11093	EGESA GODFREY.M	Education Assistant	U7	490,035	5,880,420
CR/D/11238	OPIO KENEDY	Education Assistant	U7	496,015	5,952,180
CR/D/11156	MANGENI FRED	Education Assistant	U7	490,035	5,880,420
CR/D/10801	WABWIRE LIVINGSTONE	Education Assistant	U7	602,257	7,227,084
CR/D/11274	AUMA CHRISTINE	Education Assistant	U7	490,035	5,880,420
CR/D/10804	OKETCHO RICHARD	Education Assistant	U7	611,236	7,334,832
CR/D/10805	OLAGWA RICHARD	Education Assistant	U7	526,035	6,312,420
CR/D/11253	OULA LEONARD ANTHO	Headteacher	U4	799,323	9,591,876
CR/D/10124	MAYENDE JACKSON	Deputy Headteacher	U4	743,477	8,921,724
Total Annual Gross Salary (Ushs)					62,981,376

Cost Centre : BULULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	JUMA OJIAMBO PHILIP	Education Assistant	U7	600,463	7,205,556
CR/D/10764	OCHWO PETER	Education Assistant	U7	501,095	6,013,140
CR/D/10763	BATWAGAIN MICHEAL	Education Assistant	U7	490,035	5,880,420
CR/D/10762	NABWIRE JANET	Education Assistant	U7	490,035	5,880,420
CR/D/10765	WAFULA DAVID	Education Assistant	U7	618,435	7,421,220
CR/D/11145	JUMA FREDRICK PETER	Education Assistant	U7	490,035	5,880,420
CR/D/11323	NEKESA AIDAH	Education Assistant	U7	490,035	5,880,420
CR/D/11315	OTENG JULIUS	Education Assistant	U7	490,035	5,880,420
CR/D/10767	LUBEGA MICHAEL	Education Assistant	U7	506,087	6,073,044
CR/D/10279	OUMA RONALD	Education Assistant	U7	593,549	7,122,588
CR/D/10306	SIKUKU MARTIN	Education Assistant	U7	490,035	5,880,420
CR/D/10759	OMALLA PETER	Education Assistant	U7	490,035	5,880,420
CR/D/10326	WANDERA JOHN	Senior Education Assitan	U6	517,859	6,214,308
CR/D/10761	OJIAMBO GODFREY	Senior Education Assitan	U6	594,586	7,135,032
CR/D/11252	OUNDO WILBERFORCE	Senior Education Assitan	U6	582,076	6,984,912
CR/D/10197	OCHOLA ESTHER	Deputy Headteacher	U4	788,478	9,461,736
CR/D/10760	KIRIGoola PATRICK .B.	Headteacher	U4	1,155,906	13,870,872
Total Annual Gross Salary (Ushs)					118,665,348

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BULUNDIRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11276	BAGAGA MUNABA GGE	Education Assistant	U7	490,035	5,880,420
CR/D/10822	MAHONDO BEN. P	Education Assistant	U7	490,035	5,880,420
CR/D/10005	ADOA WILSON.	Education Assistant	U7	490,035	5,880,420
CR/D/10821	KAKAIRE CHARLES	Education Assistant	U7	506,087	6,073,044
CR/D/10820	BOGERE CHARLES.	Education Assistant	U7	490,035	5,880,420
CR/D/10823	ETYANGA .FELIX.	Education Assistant	U7	490,035	5,880,420
CR/D/10824	MAISOBUNYERE NICHOLAS	Deputy Headteacher	U5	652,678	7,832,136
CR/D/11170	MANGENI P.KAONAO .JU	Deputy Headteacher	U4	799,323	9,591,876
CR/D/11312	DAVID MULERO GALUB	Education Assistant	U4	1,011,532	12,138,384
CR/D/11182	MPANUKA MOHAMMED	Deputy Headteacher	U4	1,011,532	12,138,384
Total Annual Gross Salary (Ushs)					77,175,924

Cost Centre : BUMERU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10825	OUMA MOSES GEOFFREY	Education Assistant	U7	506,087	6,073,044
CR/D/10826	WABWIRE AGGREY	Education Assistant	U7	502,320	6,027,840
CR/D/10327	WANDERA JUMA .M.	Education Assistant	U7	561,534	6,738,408
CR/D/11149	KAASA ROSE	Education Assistant	U7	490,035	5,880,420
CR/D/11318	WANDERA JUMA	Education Assistant	U7	490,035	5,880,420
CR/D/10345	WESONGA JAMES	Education Assistant	U7	490,035	5,880,420
CR/D/10827	PAKALANG MICHEAL	Education Assistant	U7	506,087	6,073,044
CR/D/11251	OUNDO .SAFI WILSON	Headteacher	U4	767,671	9,212,052
Total Annual Gross Salary (Ushs)					51,765,648

Cost Centre : BUSIULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11299	MANGENI MOSES	Education Assistant	U7	490,035	5,880,420
CR/D/10770	WERE PHILLIS	Education Assistant	U7	490,035	5,880,420
CR/D/10772	JUMA MOSES	Education Assistant	U7	408,135	4,897,620
CR/D/10774	OPIO ROBERT	Education Assistant	U7	490,035	5,880,420
CR/D/10635	WANDERA DAVID	Education Assistant	U7	490,035	5,880,420
CR/D/10778	WANYAMA MICHAEL	Education Assistant	U7	498,886	5,986,632

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUSIULA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10374	WAISWA MICHAEL	Education Assistant	U7	490,035	5,880,420
CR/D/11320	WANDERA HUMPHREYS	Education Assistant	U7	490,035	5,880,420
CR/D/10769	EGESSA GODFREY	Education Assistant	U7	490,035	5,880,420
CR/D/10771	MALOPA JOHN	Education Assistant	U7	490,035	5,880,420
CR/D/11230	MAKOHA STEPHEN	Education Assistant	U7	490,035	5,880,420
CR/D/10568	OJWANG WILLIAM BANJ	Headteacher	U4	1,162,636	13,951,632
Total Annual Gross Salary (Ushs)					77,759,664

Cost Centre : LUBANGO C.O.U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10792	OKOTCH ALEX	Education Assistant	U7	506,087	6,073,044
CR/D/11179	MUKAGA ALEXANDER	Education Assistant	U7	490,035	5,880,420
CR/D/10080	ISANKA RONARD	Education Assistant	U7	490,035	5,880,420
CR/D/10793	WAISWA HENRY	Education Assistant	U7	490,035	5,880,420
CR/D/10795	MWANDHA BALAAM	Headteacher	U7	633,236	7,598,832
CR/D/10322	TUUYA LORNAH	Education Assistant	U7	490,035	5,880,420
CR/D/10794	WERE WILSON	Education Assistant	U7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					43,073,976

Cost Centre : LUBANGO MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11292	EPENYU SOLOMON	Education Assistant	U7	490,035	5,880,420
CR/D/11151	KABANGI RASHID	Education Assistant	U7	490,035	5,880,420
CR/D/10797	OGALO DAVID BOMB	Education Assistant	U7	490,035	5,880,420
CR/D/10799	CHESKUTT EVERLINE	Education Assistant	U7	490,035	5,880,420
CR/D/11152	KAWALA JAMIRA	Education Assistant	U7	506,087	6,073,044
CR/D/10796	CHELIMO CATHERINE	Education Assistant	U7	490,035	5,880,420
CR/D/10798	NAMUGWANO ZAINA	Education Assistant	U7	502,320	6,027,840
CR/D/10336	WAKI AYUB	Headteacher	U6	593,056	7,116,672
Total Annual Gross Salary (Ushs)					48,619,656

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : LUFUDU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10811	WANGIRA STEPHEN	Education Assistant	U7	490,035	5,880,420
CR/D/10510	NABWIRE VERONICA	Education Assistant	U7	490,035	5,880,420
CR/D/11269	AMODOI FRANCIS	Education Assistant	U7	508,595	6,103,140
CR/D/10809	WAYAMA PETER	Education Assistant	U7	526,035	6,312,420
CR/D/11275	AUMA OLIVER ALUKU	Education Assistant	U7	506,087	6,073,044
CR/D/10646	WASWA TOM WANJALA	Education Assistant	U7	506,087	6,073,044
CR/D/11290	EFUMBI PATRICK	Education Assistant	U7	490,035	5,880,420
CR/D/11096	NAKISWA RICHARD	Education Assistant	U7	583,663	7,003,956
CR/D/10812	WERE JACKSON	Deputy Headteacher	U5	664,429	7,973,148
CR/D/11095	NAKISWA RICHARD	Headteacher	U5	519,948	6,239,376
Total Annual Gross Salary (Ushs)					63,419,388

Cost Centre : MULOMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10835	NEKESA BETTY	Education Assistant	U7	502,320	6,027,840
CR/D/11270	AMONGIN IMMACULAT	Education Assistant	U7	604,039	7,248,468
CR/D/11231	OKUKU RICHARD	Education Assistant	U7	490,035	5,880,420
CR/D/10365	WAFULA STEPHEN	Education Assistant	U7	506,087	6,073,044
CR/D/10252	ONYANGO JOSEPH OKW	Education Assistant	U7	560,786	6,729,432
CR/D/10836	OGUTTU ISMA KUUCHA	Education Assistant	U7	490,035	5,880,420
CR/D/10476	MALOPA JIMMY	Headteacher	U6	626,021	7,512,252
Total Annual Gross Salary (Ushs)					45,351,876

Cost Centre : MUTUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10781	BWIRE LUKE	Education Assistant	U7	502,320	6,027,840
CR/D/10782	MANGENI WILBERFORC	Education Assistant	U7	526,035	6,312,420
CR/D/10783	WABWIRE JOSEPH .M.	Education Assistant	U7	506,087	6,073,044
CR/D/10784	BABIRYE MARY	Education Assistant	U7	490,035	5,880,420
CR/D/10780	LUSIMBO ANTONY	Education Assistant	U7	569,872	6,838,464
CR/D/10788	MAYENDE KENNETH	Education Assistant	U7	511,068	6,132,816
CR/D/10785	SHABIHA YUSUF WABWI	Education Assistant	U7	408,135	4,897,620

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : MUTUMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10787	WANDERA .NABOTH.O.	Education Assistant	U7	490,035	5,880,420
CR/D/10789	MUGENI PATRICK	Senior Education Assista	U6	593,197	7,118,364
CR/D/10791	MAFABI PETER .Y.	Headteacher	U4	770,334	9,244,008
CR/D/10790	OKUMU ANDREW	Deputy Headteacher	U4	982,737	11,792,844
Total Annual Gross Salary (Ushs)					76,198,260

Cost Centre : MWEMA HILLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11257	SANDE JOHN	Education Assistant	U7	490,035	5,880,420
CR/D/11120	BARASA EDDI GEORGES	Education Assistant	U7	408,135	4,897,620
CR/D/10838	AUMA JANET	Education Assistant	U7	506,087	6,073,044
CR/D/10269	OUMA FRANCIS	Education Assistant	U7	490,035	5,880,420
CR/D/10839	MANGENI DEO	Education Assistant	U7	490,035	5,880,420
CR/D/11197	NAKHAYOTI CHRISTOP	Senior Education Assitan	U6	564,595	6,775,140
CR/D/11213	OCHIMI NEWTON AMUN	Headteacher	U6	607,010	7,284,120
Total Annual Gross Salary (Ushs)					42,671,184

Subcounty / Town Council / Municipal Division : Namayingo Town Council**Cost Centre : BUDIDI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10639	KATAIKE MALIAM	Education Assistant	U7	408,135	4,897,620
CR/D/11203	NATOCHO ANNET KOHO	Education Assistant	U7	408,135	4,897,620
CR/D/11177	MUGENI MOSES HADOK	Education Assistant	U7	408,135	4,897,620
CR/D/11195	NAIGAGA LOVISA	Education Assistant	U7	459,574	5,514,888
CR/D/10640	NANYUMBA EDRISA	Education Assistant	U7	408,135	4,897,620
CR/D/11210	OCHIENO DAVID	Education Assistant	U7	604,039	7,248,468
CR/D/10641	AWINO AGNESS	Education Assistant	U7	408,135	4,897,620
CR/D/10642	MAIIRA ERIC NYEGENY	Education Assistant	U7	408,135	4,897,620
CR/D/10028	ASIIMWE JOHN STEPHE	Senior Education Assitan	U6	476,630	5,719,560
CR/D/10643	WANYAMA FRANCIS	Headteacher	U6	756,792	9,081,504
Total Annual Gross Salary (Ushs)					56,950,140

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BULAMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10369	WANDERA STEPHEN	Education Assistant	U7	506,087	6,073,044
CR/D/11204	NATOCHO LOYCE	Education Assistant	U7	408,135	4,897,620
CR/D/11109	AKINYI JANEPHER	Education Assistant	U7	506,087	6,073,044
CR/D/10644	WAFULA MOSES.	Education Assistant	U7	408,135	4,897,620
CR/D/10647	KHAINZA FREDAH	Education Assistant	U7	467,685	5,612,220
CR/D/11298	MANGENI HUMPHREYS	Education Assistant	U7	408,135	4,897,620
CR/D/11110	AKUMU FELISTAS ONG	Senior Education Assitan	U6	479,505	5,754,060
CR/D/10511	NABWIRE WANDERA JA	Headteacher	U4	987,323	11,847,876
Total Annual Gross Salary (Ushs)					50,053,104

Cost Centre : BUNYIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10666	MAGALL VICKY	Education Assistant	U7	418,196	5,018,352
CR/D/11187	NABWIRE GRACE ANNE	Education Assistant	U7	476,630	5,719,560
CR/D/11189	NABWIRE JUDITH	Education Assistant	U7	512,263	6,147,156
CR/D/10665	WERE CHRISTOPHER.	Education Assistant	U7	408,135	4,897,620
CR/D/10668	WERE JOSHUA	Education Assistant	U7	424,676	5,096,112
CR/D/10667	OKOLONG GEOFREY	Education Assistant	U7	520,379	6,244,548
CR/D/10664	WERE JOSTENE.	Education Assistant	U7	408,135	4,897,620
CR/D/10663	ANABE CATHERINE	Education Assistant	U7	408,135	4,897,620
CR/D/10011	AKOCH HARIET	Education Assistant	U7	512,263	6,147,156
CR/D/10008	AKELLO JENIPHER BUB	Deputy Headteacher	U5	601,341	7,216,092
CR/D/10669	BARASA WAPAALI HAN	Headteacher	U4	1,011,533	12,138,396
Total Annual Gross Salary (Ushs)					68,420,232

Cost Centre : Education Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10296	KMAKAALI VINCENT BA	Senior Education Officer			
CR/D/10066	KAAWO KAWERE NAAY	District Education Office			
CR/D/10297	OUMA GODFREY HASIB	Inspector of Schools			
Total Annual Gross Salary (Ushs)					

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : NAMAINGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11322	KASUTI BUMALI	Education Assistant	U7	408,135	4,897,620
CR/D/10652	MUTONYI MILLY	Education Assistant	U7	408,135	4,897,620
CR/D/10654	ODWORI DENIS	Education Assistant	U7	408,135	4,897,620
CR/D/10092	KASAMIA CHARLES	Education Assistant	U7	408,135	4,897,620
CR/D/10535	NYADOI ANNET	Education Assistant	U7	520,379	6,244,548
CR/D/10651	AJIAMBO.W.JANEPHER	Education Assistant	U7	408,135	4,897,620
CR/D/10657	NABWIRE TEDDY	Education Assistant	U7	408,135	4,897,620
CR/D/10656	OSINO SCOVIA	Education Assistant	U7	408,135	4,897,620
CR/D/11266	OSINYA YUSUF	Education Assistant	U7	408,135	4,897,620
CR/D/11289	DABA MAYENDE CLEME	Education Assistant	U7	408,135	4,897,620
CR/D/10334	WANGIRA ROBERT OJAN	Senior Education Assitan	U6	476,630	5,719,560
CR/D/10660	NABIRYRE DEBORAH	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10532	NDUGA THOMAS	Deputy Headteacher	U5	537,405	6,448,860
CR/D/10662	MBALWA DOUGLAS GE	Headteacher	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					79,604,160

Cost Centre : NASINU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10673	TAAKA JUDITH	Education Assistant	U7	431,309	5,175,708
CR/D/10674	NAFULA BEATRICE	Education Assistant	U7	431,309	5,175,708
CR/D/10063	COMFORT JUSTINE	Education Assistant	U7	408,135	4,897,620
CR/D/10670	KIGENYI PAUL ROJASI	Education Assistant	U7	408,135	4,897,620
CR/D/10003	ADENYA IPHRAIM	Education Assistant	U7	408,135	4,897,620
CR/D/10671	WANDERA PETER MALO	Education Assistant	U7	408,135	4,897,620
CR/D/10675	MULUMIA GRACE	Headteacher	U6	481,858	5,782,296
CR/D/10522	NAMBIRO GODFREY	Senior Education Assitan	U6	506,087	6,073,044
Total Annual Gross Salary (Ushs)					41,797,236

Subcounty / Town Council / Municipal Division : Sigulu Islands**Cost Centre : BUDUMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUDUMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11150	KAAYA DEO ALEX	Education Assistant	U7	431,309	5,175,708
CR/D/11324	ONYANGO MICHEAL	Education Assistant	U7	408,135	4,897,620
CR/D/10075	HAMERA MOSES	Education Assistant	U7	506,087	6,073,044
CR/D/10392	BWIRE STEPHEN .M.	Education Assistant	U7	490,035	5,880,420
CR/D/10390	OJAMBO NICHOLAS	Education Assistant	U7	490,035	5,880,420
CR/D/11124	BIFAMENGO JOSEPH	Education Assistant	U7	490,035	5,880,420
CR/D/11314	STEPHEN OJAMBO	Education Assistant	U7	408,135	4,897,620
CR/D/10149	MUSWERA AGREY	Headteacher	U6	565,777	6,789,324
CR/D/11228	OJAMBO STEPHEN	Education Assistant	U6	490,035	5,880,420
Total Annual Gross Salary (Ushs)					51,354,996

Cost Centre : BUGANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	JAMWA WILFRED .B.B	Education Assistant	U7	490,035	5,880,420
CR/D/10386	OUMA JARRED	Education Assistant	U7	502,115	6,025,380
CR/D/10545	OCHIENG DENNIS	Education Assistant	U7	490,035	5,880,420
CR/D/10385	IMMO MARTIN	Education Assistant	U7	506,087	6,073,044
CR/D/11330	NABWIRE JULIET	Education Assistant	U7	490,035	5,880,420
CR/D/10169	NAHABI SARAH	Education Assistant	U7	408,135	4,897,620
CR/D/10389	CHAKUWA HARRIET	Education Assistant	U7	490,035	5,880,420
CR/D/10455	JUMA OMUKOTA SAM	Education Assistant	U7	518,433	6,221,196
CR/D/10229	OKELLO MOSES	Deputy Headteacher	U4	979,357	11,752,284
Total Annual Gross Salary (Ushs)					58,491,204

Cost Centre : BUGOMA ACADEMY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10418	AYOTTI JAMES	Education Assistant	U7	490,035	5,880,420
CR/D/11216	ODONGO GEORGE	Education Assistant	U7	408,135	4,897,620
CR/D/10417	JUMA SYLVANUS	Education Assistant	U7	490,035	5,880,420
CR/D/10415	BARASA .T. SIHUMBA	Education Assistant	U7	506,087	6,073,044
CR/D/10571	ODIRA JOHN OKEYO	Education Assistant	U7	490,035	5,880,420
CR/D/10416	OCHIENO JOSEPH	Education Assistant	U7	490,035	5,880,420

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUGOMA ACADEMY P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	ASIYO CAROLYN	Headteacher	U6	593,056	7,116,672
Total Annual Gross Salary (Ushs)					41,609,016

Cost Centre : BUHOBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11112	ALOO ROSEMARY	Education Assistant	U7	506,087	6,073,044
CR/D/10242	OMILO NAFULA CAROLI	Education Assistant	U7	490,035	5,880,420
CR/D/10404	WANDERA VICENT	Assistant Education Offic	U7	408,135	4,897,620
CR/D/10402	MAGWAMBO MELKIO	Education Assistant	U7	506,087	6,073,044
CR/D/10403	OTOTA MULUNDA NOBE	Education Assistant	U7	408,135	4,897,620
CR/D/10405	HAFULU STEPHEN	Headteacher	U6	482,695	5,792,340
CR/D/10435	DISCHARCHI FRED	Senior Education Assitan	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					39,406,428

Cost Centre : BUHOBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10423	OUNDO LENARD	Education Assistant	U7	533,012	6,396,144
CR/D/11277	BALYEDHUSA MOSES	Education Assistant	U7	490,035	5,880,420
CR/D/10504	MUWAYA VENO	Education Assistant	U7	515,228	6,182,736
CR/D/10424	MULONGO BULUHANI	Education Assistant	U7	490,035	5,880,420
CR/D/10421	NABYAMBI FRANCIS	Education Assistant	U7	490,035	5,880,420
CR/D/10299	SANYA BENARD	Education Assistant	U7	490,035	5,880,420
CR/D/10487	MASINDE AHAMED	Education Assistant	U7	490,035	5,880,420
CR/D/11094	WABWIRE AUGUSTINE	Education Assistant	U7	490,035	5,880,420
CR/D/10420	OJAMBO ELIZABETH .N.	Education Assistant	U7	490,035	5,880,420
CR/D/10557	OGUBI GERALD	Headteacher	U5	588,801	7,065,612
Total Annual Gross Salary (Ushs)					60,807,432

Cost Centre : BULAGAYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10426	MANYALI JOSEPH	Education Assistant	U7	490,035	5,880,420
CR/D/10559	OGUTTU PETER OKELLO	Education Assistant	U7	490,035	5,880,420

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BULAGAYE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10427	BOGERE K. PAUL	Education Assistant	U7	490,035	5,880,420
CR/D/10425	ATIANG HARRIET	Education Assistant	U7	506,087	6,073,044
CR/D/10595	OTIENO MOSES	Education Assistant	U7	490,035	5,880,420
CR/D/10224	OJAMBO WILBERFORCE	Headteacher	U6	597,504	7,170,048
Total Annual Gross Salary (Ushs)					36,764,772

Cost Centre : BUMALENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	MUSEVEN NYONGESA	Education Assistant	U7	506,087	6,073,044
CR/D/10453	JUMA MOSES	Education Assistant	U7	579,929	6,959,148
CR/D/10428	ASEMBO JOSEPH LUBAL	Education Assistant	U7	490,035	5,880,420
CR/D/10045	BARASA SULAIMAN	Education Assistant	U7	542,999	6,515,988
CR/D/10225	OJAMBO WILLIAM	Senior Education Assitan	U6	597,504	7,170,048
CR/D/10189	OBARA TOBIAS	Headteacher	U4	1,234,894	14,818,728
Total Annual Gross Salary (Ushs)					47,417,376

Cost Centre : BUTANIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11285	CHELANGAT NATHAN	Education Assistant	U7	502,987	6,035,844
CR/D/11153	KHAKASA VARICE	Education Assistant	U7	496,016	5,952,192
CR/D/10213	OJIAMBO JAMES	Education Assistant	U7	506,087	6,073,044
CR/D/10280	OUMA SAM WYCLIFFE	Education Assistant	U7	490,035	5,880,420
CR/D/10430	NAFULA BETTY	Education Assistant	U7	502,320	6,027,840
CR/D/11121	BARASA GODFREY.	Education Assistant	U7	467,685	5,612,220
CR/D/11225	OJIAMBO PATRICK	Senior Education Assitan	U6	520,516	6,246,192
CR/D/10329	WANDERA SAMUEL	Headteacher	U4	924,955	11,099,460
Total Annual Gross Salary (Ushs)					52,927,212

Cost Centre : BUYANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11286	JUMA JUSTUS	Education Assistant	U7	502,320	6,027,840
CR/D/10384	ZIRABA ROBERT	Education Assistant	U7	604,039	7,248,468

Vote: 594 Namayingo District**Workplan 6: Education****Cost Centre : BUYANGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11287	OUMA DAVID	Education Assistant	U7	408,135	4,897,620
CR/D/10433	OUNDO SAMUEL	Education Assistant	U6	716,648	8,599,776
CR/D/10434	MUKOOLI SOWEDI	Headteacher	U4	808,472	9,701,664
Total Annual Gross Salary (Ushs)					36,475,368

Cost Centre : BWISA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10393	NYONGESA PETER	Senior Education Assitan	U6	595,318	7,143,816
Total Annual Gross Salary (Ushs)					7,143,816

Cost Centre : GOROFA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	WANDERA TITUS	Education Assistant	U7	506,087	6,073,044
CR/D/10396	MAYENDE STEVEN	Education Assistant	U7	490,035	5,880,420
CR/D/10395	NABUGUZI MOSES	Education Assistant	U7	490,035	5,880,420
CR/D/11234	ONYANGO FRANCIS	Education Assistant	U7	501,096	6,013,152
CR/D/11316	MAYENDE VINCENT	Education Assistant	U7	490,035	5,880,420
CR/D/11160	MAINA CHARLES	Education Assistant	U7	490,035	5,880,420
CR/D/10355	WABWIRE SIMON PETER	Education Assistant	U7	490,035	5,880,420
CR/D/11219	ODWORI LORDVICK	Education Assistant	U7	506,087	6,073,044
CR/D/10394	ENYANGAT PAUL.B.	Headteacher	U5	751,686	9,020,232
Total Annual Gross Salary (Ushs)					56,581,572

Cost Centre : HAMA ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11132	BWIRE SILVESTER	Education Assistant	U7	506,087	6,073,044
CR/D/10436	BWIRE HILLARY	Education Assistant	U7	490,035	5,880,420
CR/D/11255	ORONO SANDE EMMAN	Education Assistant	U7	502,320	6,027,840
CR/D/10437	SIMIYU OSCAR	Deputy Headteacher	U4	987,323	11,847,876
Total Annual Gross Salary (Ushs)					29,829,180

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : KANDEGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10399	MSIARA C.BALAKA	Education Assistant	U7	490,035	5,880,420
CR/D/10398	CHELIMO ANTHONY	Education Assistant	U7	490,035	5,880,420
CR/D/11329	ISAAC CHEPKWURUI	Education Assistant	U7	490,035	5,880,420
CR/D/10198	ODERA ALFRED	Education Assistant	U7	604,039	7,248,468
CR/D/10302	SANYA MOSES KOHOLO	Education Assistant	U7	408,135	4,897,620
CR/D/10638	WANDERA LAWRENCE	Deputy Headteacher	U5	652,678	7,832,136
CR/D/10397	OPIO CHARLES	Deputy Headteacher	U4	490,035	5,880,420
Total Annual Gross Salary (Ushs)					43,499,904

Cost Centre : LOLWE ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11268	MUGENI .S. MUDONYO	Education Assistant	U7	408,135	4,897,620
CR/D/11245	OUMA PETER	Education Assistant	U7	530,575	6,366,900
CR/D/10625	TAABU VICENT	Education Assistant	U7	587,987	7,055,844
CR/D/10400	BARASA WILBER	Education Assistant	U6	723,576	8,682,912
Total Annual Gross Salary (Ushs)					27,003,276

Cost Centre : MWANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10301	SANYA JOSEPH	Education Assistant	U7	506,087	6,073,044
CR/D/10323	WANDERA ANDREW	Headteacher	U7	599,344	7,192,128
Total Annual Gross Salary (Ushs)					13,265,172

Cost Centre : NAMUGONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10439	OTYOLA MATYOLI MUS	Education Assistant	U7	490,035	5,880,420
CR/D/10538	NYONGESA MORRIS	Education Assistant	U7	490,035	5,880,420
CR/D/10438	ATIENO SELLA	Education Assistant	U7	490,035	5,880,420
CR/D/11211	OCHIENG MAKUNYWOL	Education Assistant	U7	604,039	7,248,468
CR/D/11212	OCHIENG PATRICK	Education Assistant	U6	476,630	5,719,560
Total Annual Gross Salary (Ushs)					30,609,288

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : RABACHI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	BARASA BENARD	Education Assistant	U7	506,087	6,073,044
CR/D/11165	MAKOKHA LEVI	Education Assistant	U7	408,135	4,897,620
CR/D/10406	OJAMBO CHARLES	Education Assistant	U7	490,035	5,880,420
CR/D/10226	OJISSO MAKOKHA STEPH	Education Assistant	U7	506,087	6,073,044
CR/D/11091	OJAMBO GEORGE WILL	Headteacher	U6	593,304	7,119,648
CR/D/11244	OUMA JAIRUS ODHIAMB	Senior Education Assitan	U6	490,035	5,880,420
Total Annual Gross Salary (Ushs)					35,924,196

Cost Centre : SIGULU ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10410	NAMUHANGA .J.W.	Education Assistant	U7	467,685	5,612,220
CR/D/10452	MUJOMBA MATHEW	Education Assistant	U7	490,035	5,880,420
CR/D/10409	WESONGA DANIEL	Education Assistant	U7	490,035	5,880,420
CR/D/10408	ONYANGO .HARRISON.	Education Assistant	U7	490,035	5,880,420
CR/D/11106	AJAMBO CAROLINE	Education Assistant	U7	506,087	6,073,044
CR/D/10330	WANDERA WILLIAM	Education Assistant	U7	490,035	5,880,420
CR/D/10349	WEKESA IBRAHIM	Education Assistant	U7	490,035	5,880,420
CR/D/10566	OJAMBO NABWIRE GLA	Education Assistant	U7	465,135	5,581,620
CR/D/10507	NABWIRE MILLICENT C	Education Assistant	U7	490,035	5,880,420
CR/D/10411	MANGENI.VINCENT MA	Headteacher	U4	1,011,533	12,138,396
CR/D/10168	NGODE MOSES	Deputy Headteacher	U4	788,478	9,461,736
Total Annual Gross Salary (Ushs)					74,149,536

Cost Centre : SIGULU S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11303	CHARLES KAYIIRA	Education Officer			
CR/D/11305	BABIRYE CHRISTINE	Education Officer			
CR/D/10445	SANDE ROGERS .M.	Assistant Education Offic			
CR/D/10444	OJAMBO SIXTUS	Assistant Education Offic			
CR/D/11304	FRED MUKALAZI	Education Officer			
CR/D/10442	OJAMBO DAVID ODO	BURSAR			
CR/D/10440	MUGAYA SIMON	Assistant Education Offic			

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : SIGULU S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10508	NABWIRE HARRIET	Assistant Education Officer	U5	472,079	5,664,948
CR/D/10618	DISCHARCHI RAPHAEL	Assistant Education Officer	U5	583,663	7,003,956
CR/D/11082	SANYA GEORGE	Assistant Education Officer	U5	739,380	8,872,560
CR/D/11083	BWAITA PAUL	Assistant Education Officer	U5	739,380	8,872,560
CR/D/10448	KAYIRA CHARLES	Headteacher	U5	583,663	7,003,956
CR/D/10447	OJAMBO JAMES .S.	Assistant Education Officer	U5	583,663	7,003,956
CD/D/10441	OUMA MAHULO WILLY	Assistant Education Officer	U4	964,604	11,575,248
Total Annual Gross Salary (Ushs)					55,997,184

Cost Centre : SYABALUBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10414	HASIANI GODFREY KASI	Education Assistant	U7	490,035	5,880,420
CR/D/10413	OORO LUCAS	Education Assistant	U7	490,035	5,880,420
CR/D/10383	WANDERA CRYSPINE	Education Assistant	U7	506,087	6,073,044
CR/D/11154	KHASANDI ANNE	Education Assistant	U7	490,035	5,880,420
CR/D/11137	FRIDAY JOHN	Education Assistant	U7	490,035	5,880,420
CR/D/10412	ATELO FRANCIS	Education Assistant	U7	506,087	6,073,044
CR/D/10204	ODWORI LAWRENCE	Headteacher	U6	626,022	7,512,264
Total Annual Gross Salary (Ushs)					43,180,032
Total Annual Gross Salary (Ushs) - Education					5,443,485,216

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,983	10,892	37,983
Conditional Grant to PAF monitoring	600	150	600
District Unconditional Grant - Non Wage	1,048	128	1,048
Locally Raised Revenues	1,250	0	1,250
Multi-Sectoral Transfers to LLGs	6,372	2,309	6,372
Transfer of District Unconditional Grant - Wage	28,713	8,306	28,713
<i>Development Revenues</i>	779,031	173,531	779,031
Donor Funding	39,392	11,886	39,392
Other Transfers from Central Government	739,639	161,645	739,639

Vote: 594 Namayingo District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	817,014	184,423	817,014
B: Overall Workplan Expenditures:			
Recurrent Expenditure	37,983	10,614	37,983
Wage	35,085	10,614	35,085
Non Wage	2,898	0	2,898
Development Expenditure	779,031	81,723	779,031
Domestic Development	739,639	77,110	739,639
Donor Development	39,392	4,613	39,392
Total Expenditure	817,014	92,337	817,014

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

By the end of this quarter, the department received ushs.173,809,000. representing 21% outturn against a 25% approved budget planned. This was brought about by low performance of the non-Wage component and none release of 100% of Road fund. Out of the receipts, the department only utilised Ushs.81,669,000 representing 47% absorption leaving 53% unspent bulk of it being Development.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department entirely benefits from Uganda Road Fund with limited PAF, LR and UCG NW and anticipates to receive and spend Ushs. 817,014,000 in 2015/16 financial year with 4.4% recurrent expenditure and the rest being development expenditures. The recurrent expenditures includes wages and office coordination expenses and the development is majorly for roads maintenance and opening new roads for LLGs, District and Urban centres.

(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
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	14	0	14
Length in Km of Urban paved roads routinely maintained		0	14
Length in Km of Urban paved roads periodically maintained		0	6
Length in Km of Urban unpaved roads routinely maintained	16	4	0
No. of bottlenecks cleared on community Access Roads	4	0	
Length in Km of District roads routinely maintained	76	0	76
Length in Km of District roads periodically maintained	40	18	
Function Cost (UShs '000)	814,117	92,337	814,116
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	2,898	0	2,898
Cost of Workplan (UShs '000):	817,015	92,337	817,014

Plans for 2015/16

40 Km of rural roads constructed, 14 bottle necks removed from CARs, 6Km of Urban unpaved roads routinely maintained, 2Km of Urban unpaved roads periodically maintained, 4 bottlenecks cleared on community Access Roads and 76Km of District roads routinely maintained. District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia -Isinde road, Nsono-Nsango -Bumoli road, Buraba-Sigulu road, Namayingo Maruba Road, Budde-Nalubabwe- malendere road ,Namayingo-Kitodha road), District Roads Periodically maintained - Lutolo -Busiro road, Bulamba-Lumboka swamp, Bulamba- Mukorobi-Lumboka road

Vote: 594 Namayingo District

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

40 Km of rural roads constructed, 14 bottle necks removed from CARs, 6Km of Urban unpaved roads routinely maintained, 2Km of Urban unpaved roads periodically maintained, 4 bottlenecks cleared on community Access Roads and 76Km of District roads routinely maintained. District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangsia -Isinde road, Nsono-Nsango -Bumoli road, Buraba-Sigulu road, Namayingo Maruba Road, Budde-Nalubabwe- malendere road ,Namayingo-Kitodha road), District Roads Periodically maintained - Lutolo -Busiro road, Bulamba-Lumboka swamp, Bulamba- Mukorobi-Lumboka road

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

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

1. Breakdown of machinery (grader and tipper truck)

The tipper truck is always down, has never functioned continuously for any given two months. The grader is a bit better but its breakdowns are monotonous

2. Inadequate road equipment

The district doesn't have a roller, Escavator , Water bouser and a dump track

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Namayingo Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	Rembo Ouma Martin	Plant Operator	U8	209,859	2,518,308
CR/D/10112	Mukaga Davidson Wandera	Machine Operator	U8	209,859	2,518,308
CR/D/10046	Lubanga Abu	Plant Operator	U8	209,859	2,518,308
CR/D/10295	Bayati Namwase	Engineering Assistant	U7	316,393	3,796,716
CR/D/10054	Esaile George	Engineering Assistant	U7	316,393	3,796,716
CR/D/10249	Wabusa Joshua	Road Inspector	U6	416,617	4,999,404
CR/D/10082	kiry Godfrey	Superitendant of works	U4	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					33,222,156
Total Annual Gross Salary (Ushs) - Roads and Engineering					33,222,156

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	43,365	5,750	43,365

Vote: 594 Namayingo District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PAF monitoring	600	0	600
Multi-Sectoral Transfers to LLGs	19,764	0	19,764
Sanitation and Hygiene	23,000	5,750	23,000
<i>Development Revenues</i>	<i>512,405</i>	<i>138,946</i>	<i>502,320</i>
Conditional transfer for Rural Water	502,320	125,580	502,320
Unspent balances – Other Government Transfers	10,085	13,366	
Total Revenues	555,770	144,696	545,684
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>43,365</i>	<i>5,750</i>	<i>43,365</i>
Wage		0	0
Non Wage	43,365	5,750	43,365
<i>Development Expenditure</i>	<i>512,405</i>	<i>19,669</i>	<i>502,320</i>
Domestic Development	512,405	19,669	502,320
Donor Development	0	0	0
Total Expenditure	555,770	25,419	545,684

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

By the end of this quarter, the department received ushs.144,696,000 representing 26% outturn against a 25% approved budget planned. This was brought about by good performance of the road fund and revoted funds for FY 2013/14. Out of the receipts, the department only utilised Ushs.81,669,000 representing 18% absorption leaving 82% unspent bulk of it being Development.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department anticipates to receive and spend Ushs. 545,684,000 of which Ushs. 43,365,000 is recurrent nonwage (Hygiene and sanitation) and the rest being for development projects. The indicative planning figures from all sources remained the same perhaps alterations will happen as planning goes on. There is also a slight decrease from financial year 2014/15 because of the revoted funds of about Ushs. 10,085,000 which is anticipated in this planning year.

(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
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

Function: 0981 Rural Water Supply and Sanitation

Vote: 594 Namayingo 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
No. of supervision visits during and after construction	15	3	15
No. of water points tested for quality	50	10	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	18	0	4
No. of water points rehabilitated	14	0	08
% of rural water point sources functional (Shallow Wells)	65	76	66
No. of deep boreholes drilled (hand pump, motorised)	13	0	08
No. of deep boreholes rehabilitated	14	0	08
No. of water pump mechanics, scheme attendants and caretakers trained		0	10
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	18	0	08
No. Of Water User Committee members trained	18	0	08
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	01
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	3
Function Cost (US\$ '000)	555,769	25,419	545,684
Cost of Workplan (US\$ '000):	555,769	25,419	545,684

Plans for 2015/16

15 supervision visits during and after construction, 40 water points tested for quality, 4 District Water Supply and Sanitation Coordination Meetings, 04 sources tested for water quality, 08 water points rehabilitated, 66 % of rural water point sources functional (Shallow Wells)

10 water pump mechanics, scheme attendants and caretakers trained, 2 water and Sanitation promotional events undertaken, 08 water user committees formed, 08 water User Committee members trained, 1 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, 1 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, 1 public latrine in RGCs and public places, 3 shallow wells constructed (hand dug, hand augured, motorised pump), and 08 deep boreholes drilled (hand pump, motorised).

Medium Term Plans and Links to the Development Plan

15 supervision visits during and after construction, 40 water points tested for quality, 4 District Water Supply and Sanitation Coordination Meetings, 04 sources tested for water quality, 08 water points rehabilitated, 66 % of rural water point sources functional (Shallow Wells)

10 water pump mechanics, scheme attendants and caretakers trained, 2 water and Sanitation promotional events undertaken, 08 water user committees formed, 08 water User Committee members trained, 1 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, 1 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, 1 public latrine in RGCs and public places, 3 shallow wells constructed (hand dug, hand augured, motorised pump), and 08 deep boreholes drilled

Vote: 594 Namayingo District

Workplan 7b: Water

(hand pump, motorised).

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

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

1. Lack of transport means

The sector depends on the roads vehicle to implement most of the mainland activities, and is always busy, implying that some activities are delayed as we wait for the vehicle free time.

2. Delays in procurement process

Procurement beauraucracies have led to delay in commencement of planned projects

3. Salty water

After Successful dril the water found is salty and hard

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	111,650	43,697	89,443
Conditional Grant to District Natural Res. - Wetlands (5,207	1,302	5,207
District Unconditional Grant - Non Wage	22,095	255	22,095
Multi-Sectoral Transfers to LLGs	24,212	6,394	24,212
Transfer of District Unconditional Grant - Wage	37,928	10,755	37,928
Unspent balances – Other Government Transfers	22,207	24,990	
<i>Development Revenues</i>	18,725	1,043	18,725
Locally Raised Revenues	3,750	0	3,750
Multi-Sectoral Transfers to LLGs	14,975	1,043	14,975
Total Revenues	130,375	44,740	108,168
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	111,650	38,924	89,443
Wage	54,605	14,041	54,605
Non Wage	57,045	24,883	34,838
<i>Development Expenditure</i>	18,725	530	18,725
Domestic Development	18,725	530	18,725
Donor Development	0	0	0
Total Expenditure	130,375	39,454	108,168

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

By the end of this quarter, the department received ushs.30,699,000.representing 24% outturn against a 25% approved budget planned.This was brought about by revoted funds for FY 2013/14. Out of the receipts, the department only utilised Ushs.25,413,000 representing 83% absorption leaving 17% unspent bulk of it being recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive and spend Ushs. 108,168,000 with 86% recurrent and rest being development (tree

Vote: 594 Namayingo District

Workplan 8: Natural Resources

planting). Out of the recurrent expenditure, 49% is wage and the rest being for smooth office coordinations and operations. There is a vigorous response by the LLGs to environmental issues making the development budget quite bigger.

(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
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys undertaken	4	0	4
Area (Ha) of trees established (planted and surviving)	5	0	5
Number of people (Men and Women) participating in tree planting days	100	0	100
No. of Agro forestry Demonstrations	2	0	2
No. of community members trained (Men and Women) in forestry management	60	0	60
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	7	0	7
No. of Wetland Action Plans and regulations developed	8	2	8
No. of community women and men trained in ENR monitoring	50	10	40
No. of new land disputes settled within FY	6	0	6
Function Cost (US\$ '000)	130,375	39,454	108,168
Cost of Workplan (US\$ '000):	130,375	39,454	108,168

Plans for 2015/16

-5 (Ha) of trees established (planted and surviving), 100 people (Men and Women) participating in tree planting days, 2 Agro forestry Demonstrations, 60 community members trained (Men and Women) in forestry management, 4 monitoring and compliance surveys/inspections undertaken, 7 Water Shed Management Committees formulated, 8 Wetland Action Plans and regulations developed, 50 community women and men trained in ENR monitoring, 4 monitoring and compliance surveys undertaken, 6 new land disputes settled within FY, Monitoring of Department activities,

-Training of community women and men in wetland management in

-Mobilization of communities to form Watershed Management Committees

-Consultative meetings on the formulation of wetland byelaws and ordinances in Buhemba sub county

-Training of Environment Focal Point Persons from the 7 lower local governments

-Consultative meetings on the formulation of wetland byelaws and ordinances

-Community training on land leasing and titling in Buswale and Banda Sub counties

-Submission of quarterly reports to MWE and NEMA

Medium Term Plans and Links to the Development Plan

-Monitoring of Department activities

-Conduct patrols and sensitization against illegal forestry activities

-Technical backstopping to tree farmers

-Procure and distribute tree seedlings for planting to help revegetate fragile ecosystems

-Financial support to private tree nursery operators so as to ensure large scale production of seedlings and sale at subsidized cost

-Conduct community based management planning (formulation and operationalization of community based management plans)

Vote: 594 Namayingo District

Workplan 8: Natural Resources

- Screening all development projects and suggest mitigation measures for any likely negative impacts of the projects on the environment
- Inspect all development projects for compliance
- Holding DEC meetings and field excursions to ensure environment compliance
- Sensitize communities on formulation of environment environmental bylaws and ordinances
- Compliance, assistance and boundary demarcation(survey and marking out critical wetlands in the district)
- Procurement of office stationery and small office equipment
- Community sensitization about land laws
- Provision of surveying services to communities within the district

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

None

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

1. Inadequate human and financial resources

The department funding is 70% from locally raised revenue, and sometimes the budgeted amounts are not achieved hence lack of funds for some activities. If possible, a conditional grant should be put in place to cater for implementation of activities

2. Continued environmental degradation of natural resources

Due to the high levels of poverty, people are desperate to earn a living, no matter the consequences they leave on the environment they live in. Charcoal burning, bush burning, wetland reclamation and deforestation are the activities carried out.

3. Unreliable means of transport

The department has two motorcycles inherited from Bugiri district under FIEFOC project, but they are in poor mechanical condition

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mutumba

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10284	Kiplangat Geoffrey	Forest Ranger	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Namayingo Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Muganza Emmanuel	District Forest Officer	U4	1,089,533	13,074,396
CR/D/10041	Busagwa Alex	District District Environ	U4	1,089,533	13,074,396
CR/D/10203	Bacheha Benard W	Staff Surveyor	U4	1,089,533	13,074,396
TCR/00022	Egessa David	Physical Planner	U4	1,094,258	13,131,096

Vote: 594 Namayingo District**Workplan 8: Natural Resources****Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,354,284
Total Annual Gross Salary (Ushs) - Natural Resources					56,151,000

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	126,539	27,022	126,539
Conditional Grant to Community Devt Assistants Non	2,558	639	2,558
Conditional Grant to Functional Adult Lit	10,098	2,524	10,098
Conditional Grant to Women Youth and Disability Gr	9,211	2,303	9,211
Conditional transfers to Special Grant for PWDs	19,230	4,808	19,230
District Unconditional Grant - Non Wage	5,236	639	5,236
Locally Raised Revenues	3,656	0	3,656
Multi-Sectoral Transfers to LLGs	26,191	2,898	26,191
Other Transfers from Central Government	3,500	0	3,500
Transfer of District Unconditional Grant - Wage	46,860	13,211	46,860
<i>Development Revenues</i>	122,022	30,607	122,022
Donor Funding	35,393	7,580	35,393
LGMSD (Former LGDP)	84,837	23,027	84,837
Locally Raised Revenues	1,094	0	1,094
Multi-Sectoral Transfers to LLGs	698	0	698
Total Revenues	248,561	57,629	248,561
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	126,539	15,777	126,539
Wage	46,860	14,461	50,194
Non Wage	79,679	1,317	76,345
<i>Development Expenditure</i>	122,022	7,580	122,022
Domestic Development	86,630	0	86,630
Donor Development	35,393	7,580	35,393
Total Expenditure	248,561	23,357	248,561

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

By the end of this quarter, the department received ushs.43,168,000 representing 17% outturn against a 25% approved budget planned. This was brought about by poor performance in UCG NW, wage and mult sectoral transfers from LLGs. Out of the receipts, the department only utilised Ushs.8,897,000 representing 21% absorption leaving 79% unspent bulk of it being Development.

Department Revenue and Expenditure Allocations Plans for 2015/16

The anticipated revenues for expenditure amount to Ushs. 248,561,000 of which 19% is wage and the rest being development and Non wage. The departments' funding from LGMSDP, CDA, PWD grant, Women grant, Youth grant, LR and UCG NW. The budget shows indicative planning figures like those of 2014/15 financial year

(ii) Summary of Past and Planned Workplan Outputs

<i>Function. Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 594 Namayingo District

Workplan 9: Community Based Services

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of assisted aids supplied to disabled and elderly community	16	0	4
No. of women councils supported	9	0	8
No. of children settled	3	7	2
No. of Active Community Development Workers	03	7	9
No. FAL Learners Trained	126	0	1500
No. of children cases (Juveniles) handled and settled	30	0	30
No. of Youth councils supported	7	0	9
Function Cost (US\$ '000)	248,561	23,357	248,562
Cost of Workplan (US\$ '000):	248,561	23,357	248,562

Plans for 2015/16

3 children settled, 3 Active Community Development Workers, 1500 FAL Learners Trained, 30 children cases (Juveniles) handled and settled, 9 Youth councils supported, 4 assisted aids supplied to disabled and elderly community, and 8 women councils supported. All department staff paid their salaries vacant positions filled and staff trained in key performance areas. Ninety Community groups mobilised and thirty of them funded under CDD and CD grant transferred to LLGs. All the nine LLG staff supervised and all departmental projects monitored by both the technical staff and political leaders. Social inquiries conducted, two juveniles resettled and OVCs supported. 1500 adult learners assessed, 126 FAL classes monitored and 15 FAL instructors trained. Seven women groups supplied with local goats for income generation and gender materials distributed. Youth, women and PWD councils supported to hold quarterly and bi annual meetings. Culture and gender issues integrated in plans and programmes and Nine PWDs groups supported with funds for income generation.

Medium Term Plans and Links to the Development Plan

Ninety Community groups mobilised and thirty of them funded under CDD and CD grant transferred to LLGs. All the nine LLG staff supervised and all departmental projects monitored by both the technical staff and political leaders. Social inquiries conducted, two juveniles resettled and OVCs supported. 1000 adult learners assessed, 100 FAL classes monitored and 10 FAL instructors trained. Seven women groups supplied with local goats for income generation and gender materials distributed. Youth, women and PWD councils supported to hold quarterly and bi annual meetings. Culture and gender issues integrated in plans and programmes and 4 PWDs groups supported with funds for income generation.

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

The department values the input of partner organisations/NGOs. The department expects SEPSPEL, KIBO and Batwana to provide services to OVCs during the planning period. However, these organisations manage their workplans and budgets where they implement directly to the communities.

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

1. Lack of transport

The department lacks transport; at the district only one motorcycle is used yet most of the department activities are community based that require regular follow up. At sub county level all only four motorcycles that are more than six years old.

2. Inadequate staff

At district only two staff against five and subcounty only three CDOs and two ACDOs against the established nine for each cadre.

Vote: 594 Namayingo District

Workplan 9: Community Based Services

3. Inadequate funding

The CD grant/operational funds is 2,558,971= that has to be transferred to eight LLGs and 35% for the district which makes it difficult to implement the department core programmes/ functions.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Banda

Cost Centre : community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Onyango Edgar Omali	Community Development	U4	815,966	9,791,592
Total Annual Gross Salary (Ushs)					9,791,592

Subcounty / Town Council / Municipal Division : Buhemba

Cost Centre : community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	Oguttu Williams	Assistant Community De	U6	451,993	5,423,916
Total Annual Gross Salary (Ushs)					5,423,916

Subcounty / Town Council / Municipal Division : Mutumba

Cost Centre : community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Batambuze Ismail	Community Development	U4	760,989	9,131,868
Total Annual Gross Salary (Ushs)					9,131,868

Subcounty / Town Council / Municipal Division : Namayingo Town Council

Cost Centre : community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10273	Ndikwani jackline	Assistant Community De	U6	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Nandudu Betty Mubiita	District Community Dev	U3-Lower	990,589	11,887,068
CR/D/10085	Kituyi Racheal	Probation and Social Wel	U3-Lower	623,063	7,476,756

Vote: 594 Namayingo District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,363,824

Subcounty / Town Council / Municipal Division : Sigulu Islands**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Wandera Geoffrey	Community Development			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Community Based Services					48,710,604

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	758,168	701,219	73,015
Conditional Grant to PAF monitoring	6,705	1,377	6,705
District Unconditional Grant - Non Wage	34,540	8,261	36,540
Locally Raised Revenues	4,750	0	4,750
Multi-Sectoral Transfers to LLGs	2,550	0	2,550
Other Transfers from Central Government	687,153	687,153	
Transfer of District Unconditional Grant - Wage	22,470	4,429	22,470
<i>Development Revenues</i>	201,403	55,730	196,985
Donor Funding	29,177	6,703	29,177
LGMSD (Former LGDP)	152,458	34,999	152,458
Locally Raised Revenues	15,200	3,500	15,200
Multi-Sectoral Transfers to LLGs	150	0	150
Unspent balances – Other Government Transfers	0	6,110	
Unspent balances – UnConditional Grants	4,418	4,418	
Total Revenues	959,571	756,949	270,000
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	758,168	627,419	73,015
Wage	22,470	4,429	22,470
Non Wage	735,698	622,990	50,545
<i>Development Expenditure</i>	201,403	118	196,985
Domestic Development	172,226	118	167,808
Donor Development	29,177	0	29,177
Total Expenditure	959,571	627,537	270,000

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

By the end of this quarter, the department received ushs.752,521,000 representing 78% outturn against a 25% approved budget planned. This was brought about by Census funds that were received in first quarter. Out of the receipts, the department only utilised Ushs.623,108,000 representing 83% absorption leaving 17% unspent bulk of it being Recurrent.

Vote: 594 Namayingo District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit expects to receive and spent from LGMSD, Local Revenue, UCG-Wage, UCG-Non wage and PAF monitoring grant. The predicated budget in 2015/2016 financial year is about Ushs which Ushs.270,000,000 with 26.5% recurrent and the rest being development. The Plan shows a budget decrease of 72% from 2014/2015 Plan brought about by census funds that bulked the Unit's Budget of 2014/15 financial 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
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	02	2	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (UShs '000)	959,571	627,537	270,000
Cost of Workplan (UShs '000):	959,571	627,537	270,000

Plans for 2015/16

4 classroom block constructed at Syabona Primary School(2) and Mubiriki p/s (2), One -5 Lined stance pit latrines constructed at Lugala P/S

2 qualified staff in planning unit paid their salaries, 12 sets of Minutes of TPC meetings, 6 council meetings held with relevant resolutions

DDP developed, Updated data base and Projects monitored

Medium Term Plans and Links to the Development Plan

20 classroom block constructed in Primary School, 15-5 Lined stance pit latrines constructed, 2 qualified staff in planning unit paid their salaries, Minutes of TPC meetings taken, Council meetings held with relevant resolutions, DDP developed and reviewed, Updated data base, Projects monitored, Mentoring of LLGs and HLG and Internal Assessment conducted to ensure compliance

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

None

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

1. Delayed compliance by HODS and Subcounties

This is in particular in the OBT planning and reporting. The HoDs and LLGs lack commitment in the compilation and production of Performance Form B and quarterly reporting hence delays.

2. Lack of means of transport

This makes monitoring of Sector plans to track course hard more so with our poor road network and remoteness of the district location.

3. Low funding

Low funding to the Unit has made some of the key functions not to be implemented. Say thorough monitoring and evaluation of sector plans, Data collection and development of a district databank, Research to come up with a detailed Situational Analysis.

Vote: 594 Namayingo District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Namayingo Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Omanyaala Fred	Population Officer	U4-Upper	798,667	9,584,004
CR/D/10076	Kayenga Nabuti Irene	District Planner	U3-Upper	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					21,634,788
Total Annual Gross Salary (Ushs) - Planning					21,634,788

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,081	13,831	68,081
Conditional Grant to PAF monitoring	4,028	1,007	4,028
District Unconditional Grant - Non Wage	8,043	1,593	16,043
Locally Raised Revenues	5,125	2,155	5,125
Multi-Sectoral Transfers to LLGs	15,402	1,416	15,402
Transfer of District Unconditional Grant - Wage	27,484	7,659	27,484
Total Revenues	60,081	13,831	68,081
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,081	12,267	68,081
Wage	39,141	9,075	39,141
Non Wage	20,940	3,192	28,940
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,081	12,267	68,081

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

By the end of September 2014, the department had received ushs 4,756,000 representing 8% outturn against a 25% approved budget planned. Out of the release, only utilised ushs 3,192,000 representing 67% absorption leaving 33% unspent bulk of it being recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal audit unit predicts to receive revenue from District Local sources like PAF, District unconditional Grant Non Wage, District Unconditional Grant-Wage and Local revenue. This cumulated is anticipated to yield a budget of Ushs.68,081,000 showing a slight increment from 2014/15 financial year because of an increment of UCG nonwage by Ushs. 8,000,000.

(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

Vote: 594 Namayingo District

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

No. of Internal Department Audits	8	2	
Date of submitting Quaterly Internal Audit Reports	15/10/2014	30/10/14	
<i>Function Cost (UShs '000)</i>	<i>60,081</i>	<i>12,267</i>	<i>68,081</i>
Cost of Workplan (UShs '000):	60,081	12,267	68,081

Plans for 2015/16

8 departmental Audits Conducted and submit Quaterly audit reports by 15/10/2014. Other outputs include; Internal audit reports are the planned outputs under internal audit output area. The output area for management of internal audit office has various planned outputs including access to government payroll, access to reference materials, retaining membership to professional and work related associations, keeping office equipments in operational state and easy access to information via the internet. The planned physical performance will be in terms of the physical items that will be procured like reference materials, stationery, computer accessories and motorcycle spares.

Medium Term Plans and Links to the Development Plan

We have planned to enforce accountability in the utilisation of government funds across various sectors. The plan is intended to enforce compliance with other laws and regulations including the local government procurement and disposal of public assets regulations, local government financial and accounting regulations, public finance and accountability act, local government act to mention only a few. We intend to fill the two vacant positions of examiner of accounts in the medium term. Cross cutting issues like HIV and environment have also been incorporated.

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

N/A

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

1. Inadequate staff

The unit has only three staff instead of 5 in the approved structure

2. Inadequate funding

The funding for internal audit is largely from local revenue which has not been forthcoming. This implies that we can not cover all the activities in the work plan

3. Lack of office furniture

Due to the inadequate funding the unit has operated without office furniture since the inception of the district in 2010

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Namayingo Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TCR/00020	Waiswa Enock	Examiner of Accounts	U5	472,079	5,664,948
CR/D/10115	Mukisa Tom	Examiner of Accounts	U5	472,079	5,664,948
CR/D/10223	Oundo Samuel Maganga	Internal Auditor	U4	798,667	9,584,004

Vote: 594 Namayingo District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	Ogutu Paul	Principal Internal Auditor	U2	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					36,301,680
Total Annual Gross Salary (Ushs) - Internal Audit					36,301,680

Vote: 594 Namayingo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	60 trips made to the ministries, departments and agencies to Kampala and 120 field visits undertaken in the District and other agencies	30 trips made to the ministries, departments and agencies to Kampala and 10 field visits undertaken in the District 2031 liters of Fuel for CAO and DCAO's	156 trips made to the ministries, Departments and Agencies to Kampala 15 field monitoring visits undertaken by the office of the Chief Administrative Officer in all the 9 Sub-Counties in the District 8,286 liters of Fuel for CAO and DCAO's Office procured
	5171 liters of Fuel for CAO and DCAO's Office procured		
	<i>Wage Rec't:</i> 311,401	<i>Wage Rec't:</i> 89,337	<i>Wage Rec't:</i> 311,401
	<i>Non Wage Rec't:</i> 37,719	<i>Non Wage Rec't:</i> 17,621	<i>Non Wage Rec't:</i> 48,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 349,120	Total 106,958	Total 360,001

Output: Human Resource Management

Vote: 594 Namayingo 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)		
Ia. Administration					
Non Standard Outputs:	Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quarterly reports submitted. Appraisal forms Procured. Pay change report forms submitted to MOPS. Exception reports generated. Staff identity cards procured. Management of District records. Support Extended for burrial expenses. Dispatch and delivery of Mails. Staff lists compiled and senior management minutes. Office furniture procured . Printer HP2035 procured for Human resource sector. Monthly travels to MOPS to pick and file returns of payrolls and payslips made. Stationery for printing payrolls and payslips procured .. Fuel for distribution of monthly payrolls and Pay slips ensured.	Hardship allowance paid to staff. 2 Quarterly reports submitted to Ministry of Public Service Support Extended for burrial expenses for 1 officer. 6 travels to MOPS and Data Centre to pick and file returns of payrolls and payslips made. Fuel for distribution of monthly payrolls and Pay slips ensured.Hardship allowance paid to all staff.	Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quarterly reports submitted. Appraisal forms Procured. Pay change report forms submitted to MOPS. Monthly Unapplied EFTs Submitted to MoFPED Staff identity cards procured. Management of District records. Support Extended for burrial expenses. Dispatch and delivery of Mails. Staff lists compiled and senior management minutes. Office furniture for the SHRO and HRO procured Laptop computer procured for Human resource sector. Monthly travels to MOPS to pick and file returns of payrolls, payslips and Pension made. Stationery for printing payrolls and payslips procured Fuel for distribution of monthly payrolls and Pay slips ensured. Recruit Senior Records Officer, information officer, Receptionist, Senior Agricultural officer, 9-Animal Husbandary Officers,, 6 Crop Husbandary officers,, 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician, Labour Officer, Office Attendant, District planner, Assistant Statistical Officer, office typist and Health Inspector.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 1,171,053	<i>Non Wage Rec't:</i> 293,600	<i>Non Wage Rec't:</i> 1,163,812		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 1,171,053	Total 293,600	Total 1,163,812		

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (4 staff to under take career Development. 30 health staff trained in customer careBank charges paid) Training in CSO public private partnership for 30 CDOs and parishchiefs.	4 (4 staff are undertaking career Development at UMI staff (Secretaries and drivers) trained in customer care.	4 (4 staff to under take career Development. 17 staff (Secretaries and drivers) trained in customer care. Capacity Building activities
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Vote: 594 Namayingo 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)	
	Capacity Building activities Coordinated. Capacity Building needs assessment conducted. New staff oriented in government policies, regulations and procedures Traning CBOs and NGOs in proposal project planing and management.		Coordinated. Capacity Building needs assessment conducted. 100 New staff oriented in Government Policies, regulations and procedures Traning Heads of Department and Sectors in Performance Manegement in Public Service	
	Attachment for staff surveyor to ministry of lands.		Attachment of 2 staff to relevant Ministries, Agencies aor Local Governments.	
	Payment of Bank charges)		Payment of Bank charges)	
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan In place)	Yes (Capacity building plan in place and implemented)	Yes (Capacity Building plan In place)	
Non Standard Outputs:		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> 4,787	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 48,340	<i>Domestic Dev't</i> 4,727	<i>Domestic Dev't</i> 48,340	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,340	Total 9,513	Total 48,340	

Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs 2 Radio talk shows held at Eastern Voice FM Bugiri Assorted Stationery procured Dist. Hqrs 50 Notices posted on notice boards at Dist. Hqrs, S/Cs and Sub-Counties 124 copies of Newspapers procured (Dist. Hqrs). All Correspondences delivered and followed up in 7 LLGs	Internet subscription paid for the information office at the Dist. Hqrs 2 Radio talk shows held at Eastern Voice FM Bugiri Assorted Stationery procured Dist.Hqrs 50 Notices posted on notice boards at Dist. Hqrs, S/Cs and Sub-Counties 124 copies of Newspapers procured (Dist. Hqrs). All Correspondences delivered and followed up in 7 LLGs	Internet subscription paid for the information office at the Dist. Hqrs 2 Radio talk shows held at Eastern Voice FM Bugiri Assorted Stationery procured Dist.Hqrs 50 Notices posted on notice boards at Dist. Hqrs, S/Cs and Sub-Counties 124 copies of Newspapers procured (Dist. Hqrs). All Correspondences delivered and followed up in 7 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 5,314
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,500	Total 200	Total 5,314

Output: Office Support services

Vote: 594 Namayingo 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)

1a. Administration

Non Standard Outputs:	4 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council	3 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council	4 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council
	12 Technical Planning Committee meetings held at the District Headquarters	3 Technical Planning Committee meetings held at the District Headquarters	12 Technical Planning Committee meetings held at the District Headquarters
	1 Annual Board of Survey conducted at the District headquarters	1 Annual Board of Survey conducted at the District headquarters	1 Annual Board of Survey conducted at the District headquarters
	Celebrations held for national and International days at the District headquarters (Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)	Contribution to ULGA made Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs	Celebrations held for national and International days at the District headquarters (Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)
	Mandatory contributions to autonomous Institutions made (ULGA,)	1 Cleaner for Administration Department paid monthly allowances at the District Headquarters	Mandatory contributions to autonomous Institutions made (ULGA,)
	The District appropriately guided in all legal matters at the District hqrs	Copies of Newspapers (New Vision and Monitor) purchased at the District Headquarters	All legal matters attended to and solved at the District hqrs
	Annual staff end of year party held at the District Hqrs	350 liters of fuel for the generator procured for A/CAO' office	Annual staff end of year party held at the District Hqrs
	288 Copies of Newspapers (New Vision and Monitor) purchased at the District Headquarters	4 officers in CAO's officer facilitated for a retreat and study tour to Rwanda	520 Copies of Newspapers (New Vision and Monitor) purchased at the District Headquarters
	Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs meetings/workshops attended outside the Dist	Cleaning materials and protective wear procured and the Chief administrative officer's	Wireless internet connected and Monthly internet subscriptions telephone airtime procured at the Dist. Hqrs
	350 liters of fuel for the generator procured and the generator serviced at the District hqrs	Break tea and lunch allowances paid to 3 staff in CAO's Office at the District Hqrs	LAN connected in all offices at the District Headquarters Meetings/workshops attended outside the Dist
	Fuel for the 2 A/CAOs procured at the District Headquarters		350 liters of fuel for the generator procured and the generator serviced at the District hqrs
	Cleaning materials and protective wear procured and the Chief administrative officer's		Fuel for the 2 A/CAOs procured at the District Headquarters
	District visitors Hosted (Dist. Hqrs)		Cleaning materials and protective wear procured 1 cleaner and 1 receptionist paid allowances at the District Headquarters
	Break tea and lunch allowances paid to 3 staff in CAO's Office at the District Hqrs		District visitors Hosted (Dist. Hqrs)
	Annual staff meeting held at the Dist.		

Vote: 594 Namayingo 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)
	Hqrs		Break tea and lunch allowances paid to staff in CAO's Office at the District Hqrs
	Departmental assets engraved for proper identification at District Hqrs		
	Chief		Annual staff meeting held at the Dist.
	Administrative officer's offices furnished at the District headquarters		Hqrs
	1 Vehicle		Departmental assets engraved for proper identification at District Hqrs
	(CAO's) repaired at the Dist. Hqrs)		Offices on the Administration block furnished at the District headquarters
	CAO's Vehicle serviced at the District Hqrs		1 Vehicle (CAO's) repaired at the Dist. Hqrs)
	1 Administration block constructed at the District headquarters		CAO's Vehicle serviced at the District Hqrs
	Signposts and labels procured and installed at the District headquarters		Completion of payment for 1 Administration block made at the District headquarters
	Small office equipment and assorted Stationary procured at the District headquarters		Signposts and labels procured and installed at the District headquarters
	1 set of furniture procured for CAO's Secretary and 5 sets repaired at the District headquarters		Small office equipment and assorted Stationary procured at the District headquarters
	Computer supplies and IT services provided, Cartridges, stamps procured and 3 computers serviced at the District hqrs		2 sets of Sofa Set procured for CAO and the District Chairperson and 50 executive Conference chairs procured for the Board Room at the District headquarters
	Administration compound cleaned at the District hqrs		Computer supplies and IT services provided, 4 Cartridges, stamps procured and 4 computers serviced at the District hqrs
	District events, activities and functions publicized in Newspapers and Radios		Administration compound cleaned at the District hqrs
	2 pit latrine maintained at the District headquarters	1	District events, activities and functions publicized in Newspapers and Radios
	Cleaner for Administration Department paid monthly allowances at the District Headquarters		2 pit latrine maintained at the District headquarters
	Administration Compound fenced with live fence at the District Headquarters	1	Administration Compound fenced with live fence and wire mesh at the District Headquarters
	Data Manager (Galaxy Tab) procured at the District Headquarters	3	Data Manager (Ipad)/ Laptop procured at the District Headquarters
	Fire extinguishers procured and staff trained in fire-fighting skills	4	1 table bell for the Chief Administrative Officer procured at
	officers in CAO's officer facilitated for a retreat and study tour to Rwanda		
	Solar Power installed and maintained at the District		

Vote: 594 Namayingo 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)	

1a. Administration

headquarters			the District Hqrs	2 Fire
CAO's office furnished with curtains, carpets at the District headquarters			extinguishers procured at the District Hqrs	
Office marks and 1 signpost procured and installed at the District headquarters			Administration block connected to Power, electrical fittings procured and monthly electricity bills paid at the District Hqrs	
Reference materials (Bibles, Quran, and other relevant laws and regulations procured			Solar Power maintained at the District headquarters	
			Office marks and 1 signpost procured and installed at the District headquarters	
			Reference materials (Bibles, Quran, and other relevant laws and regulations procured	
			District Land Title transferred from Bugiri District to Namayingo District	
			Facilitate the CAO and other staff during foreign travels	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	145,754	<i>Non Wage Rec't:</i>	16,861	<i>Non Wage Rec't:</i>	180,658
<i>Domestic Dev't</i>	9,513	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,922
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	155,267	Total	16,861	Total	214,580

Output: Local Policing

Non Standard Outputs:	2 Police guards paid monthly allowances at the district headquarters	2 Police guards paid monthly allowances at the district headquarters	2 Police guards paid monthly allowances at the District Headquarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	300

Output: Procurement Services

Vote: 594 Namayingo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced for issuance to providers Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced, Office Furniture procured	Tender activities advertised Service providers sourced for prequalification. 1 quarterly report submitted to the respective line ministries . 180 prequalification documents produced for issuance to providers	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced for issuance to providers Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced, Office Furniture procured
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,946	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,966
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,446	Total	0	Total	7,966

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>	71,281
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	127,015
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,381
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	223,677

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	71,281	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	127,014	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,381	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	223,677	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Main Adminsitration Block Completed)	0 (Not implemented)	0 (None)
No. of solar panels purchased and installed	2 (Solar panels procured for the main administration block)	0 (Not implemented)	0 (None)
No. of existing administrative buildings rehabilitated	0 (None)	0 (N/A)	0 (None)
Non Standard Outputs:	Office furniture procured, Buyinja Land Title transferred to the Namayingo District, Solar systems maintained, fire extiguishers procured, Latrinesemptied and offices furnished	Not implemented	

Vote: 594 Namayingo 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

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	23,908	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,908	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2014 (Annual performance report prepared and submitted)	30/07/2014 (Annual performance report prepared and submitted)	15/07/2015 (Annual performance report prepared and submitted)
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Non Standard Outputs:	Planning documents prepared and distributed to relevant stakeholders at the district hqtrs and ministries Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)	Coordinated activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)	Planning documents prepared and distributed to relevant stakeholders at the district hqtrs and ministries Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)
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Wage Rec't:	74,063	Wage Rec't:	24,248	Wage Rec't:	85,784
Non Wage Rec't:	34,037	Non Wage Rec't:	2,642	Non Wage Rec't:	146,839
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	48,680
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	108,100	Total	26,890	Total	281,303

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	300000 (Collected from the eating places in Namayingo Town council)	0 (None)
Value of LG service tax collection	20975000 (Tax payers mobilized and sensitized, revenue collection points monitored, markets evaluated, revenue audited at ligs, held revenue enhancement committee meetings, maintained department vehicle)	26359191 (Tax payers mobilized and sensitized, in Sigulu Islands, Bugana and Lolwe)	30000000 (mobilized and sensitized tax payers , monitored and supervised revenue collection points, conducted revenue audits at ligs, and submitted District Revenue Enhancement Plan)
Value of Other Local Revenue Collections	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Bugana and Lolwe) Hold revenue enhancement committee meetings,)	35480112 (Tax payers mobilized and sensitized, in Sigulu Islands, Bugana and Lolwe)	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)

Non Standard Outputs:	N/A	n/a			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	26,420	Non Wage Rec't:	4,735	Non Wage Rec't:	24,420
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	26,420	Total	4,735	Total	24,420

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	18/05/2014 (Budget for 2014/15 produced for council approval)	18/05/2015 (Facilitated the Budget desk to align the budget)	18/05/2015 (Budget for 2015/16 produced for council approval)
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Vote: 594 Namayingo District

Workplan Outputs

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

2. Finance

Date of Approval of the Annual Workplan to the Council	25/04/2013 (Planning documents produced and distributed to relevant stakeholders)	25/4/2015 (n/a)	25/04/2015 (Planning documents produced and distributed to relevant stakeholders)
Non Standard Outputs:	Budget conference held to establish n/a departmental priorities		Budget conference held to establish departmental priorities
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,990	<i>Non Wage Rec't:</i> 1,184
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,990	Total 1,184

Output: LG Expenditure management Services

Non Standard Outputs:	Conducted mentoring sessions for ligs on prudent financial management at sub county level, maintained proper and uptodate books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both internal and external auditors, improved on the working environment.	Prepared and submitted the financial statement for F/Y 2013/14 to the Office of the Auditor General	Conducted mentoring sessions for ligs on prudent financial management at sub county level, maintained proper and uptodate books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both internal and external auditors, improved on the working environment.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,198	<i>Non Wage Rec't:</i> 792
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,198	Total 792

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts for FY 2013/14 prepared and submitted to Office of Auditor General)	30/9/2014 (Final accounts for FY 2013/14 prepared and submitted to Office of Auditor General)	30/09/2015 (Final accounts for FY 2014/15 prepared and submitted to Office of Auditor General)
Non Standard Outputs:	12 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored ligs, Office furniture procured	none	12 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored ligs, Office furniture procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	11,531	<i>Non Wage Rec't:</i> 1,059
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	11,531	Total 1,059

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	11,720	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	120,802	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	2,153	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 594 Namayingo District

Workplan Outputs

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

2. Finance

	<i>Total</i>	134,675	<i>Total</i>	0	<i>Total</i>	0
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3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	A central store constructed at the district headquarters	Phase 1 of a central store constructed at the district headquarters				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	40,000	<i>Total</i>	10,000	<i>Total</i>	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Furniture procured for Internal Audit Unit	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>	3,528	<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>	3,528	<i>Total</i>	0	<i>Total</i>	0

Output: Other Capital

Non Standard Outputs:	procured furniture and fixtures as shelves	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>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,000	<i>Total</i>	0	<i>Total</i>	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 594 Namayingo 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:	6 council meetings to be held. 2 Sets of Furniture procured. Chairperson's vehicle serviced and repaired. One Desk top computer procured Two Gowns procured for the speaker and deputy speaker,number of monitoring reports produced Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. 1 Familiarisation study tour undertaken Office activities coordinated.	District Chairperson and Speaker attended ULGA meeting held at Jinja Nile Resort Office activities coordinated by providing Fuel to the chairman Newspapers procured for District Chairperson and Speaker 1 council meeting was held Executive Committee monitored district programs and a monitoring report was made 1 Familiarisation study tour to Bushenyi District was undertaken and report was made to capture lessons learnt Facilitated the District Chairperson to attend a security meeting at Misingo Islands and African Day of decentralisation and Local Development meeting Facilitated the District Chairperson to attend a Launch Meeting for CAIIP in Mbarara	6 council meetings to be held. Chairperson's vehicle serviced and repaired. One lap top procured Two Gowns procured for the speaker and deputy speaker,number of monitoring reports produced Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. Office activities coordinated.
	<i>Wage Rec't:</i> 147,879	<i>Wage Rec't:</i> 37,320	<i>Wage Rec't:</i> 147,879
	<i>Non Wage Rec't:</i> 94,379	<i>Non Wage Rec't:</i> 26,261	<i>Non Wage Rec't:</i> 94,379
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 242,258	Total 63,582	Total 242,758

Output: LG procurement management services

Non Standard Outputs:	12-18 contracts committee minutes n/a produced; Office furniture procured, Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings, Office furniture procured	12-18 contracts committee minutes produced; Office furniture procured, Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,713	<i>Non Wage Rec't:</i> 1,708	<i>Non Wage Rec't:</i> 4,713
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,213	Total 1,708	Total 4,713

Output: LG staff recruitment services

Vote: 594 Namayingo 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:	Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Payment of Annual Subscriptions and attend DSC Association meetings. Networking and Consultation with other authorities; PSC, HSC, ESC and other DSCs. Preparation and submission of tri-annual reports, quarterly reports and annual/Travel inland Procure Office furniture. Payment of DSC Chairman salary and retainer fees DSC members	Facilitated DSC through provision of Fuel Procured Newspapers Paid Annual subscription fee to DSC association for Networking Two new members were sworn in 1 Dsc meeting held	Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Payment of Annual Subscriptions and attend DSC Association meetings. Networking and Consultation with other authorities; PSC, HSC, ESC and other DSCs. Preparation and submission of tri-annual reports, quarterly reports and annual/Travel inland Procure Office furniture. Payment of DSC Chairman salary and retainer fees DSC members	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 6,131	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 27,908	<i>Non Wage Rec't:</i> 2,963	<i>Non Wage Rec't:</i> 27,908	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 52,431	Total 9,094	Total 52,431	

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings held and 6 sets of reports/minutes produced)	1 (Land board meeting held and minutes procured)	6 (Land board meetings held and 6 sets of reports/minutes produced)	
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications processed (9 (Land applications registered) registred, renewed and leased),4meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)		120 (Land applications processed (10) registred, renewed and leased),4meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)	
Non Standard Outputs:	One laptop comupter procured	1 Laptop computer procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,905	<i>Non Wage Rec't:</i> 370	<i>Non Wage Rec't:</i> 7,905	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,905	Total 370	Total 7,905	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	0 (n/a)	4 (4 LG PAC reports discussed by council at the district headquarters)	
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled,procure periodicals and books, alap top to be repaired,small office equipments to be procured.)	0 (2 PAC meetings held)	1 (Cash verified and number of queries settled,procure periodicals and books, alap top to be repaired,small office equipments to be procured.)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,002	<i>Non Wage Rec't:</i> 3,555	<i>Non Wage Rec't:</i> 15,002	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 594 Namayingo 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,002	Total	3,555	Total	15,002

Output: LG Political and executive oversight

Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	All leaders paid salary and gratuity both at district and Urban council	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,640	<i>Non Wage Rec't:</i>	2,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,640	Total	2,600

Output: Standing Committees Services

Non Standard Outputs:	6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced.	1 Finance and works Committee meetings to be held. 1 Social Services Committee meetings to be held.	6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,225	<i>Non Wage Rec't:</i>	3,308
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,225	Total	3,308

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,506	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,506	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Capacity development of HLFOs conducted Printing of literature on General facilitated Operational expenses for the DCDO and DCO to support FID implementation met.	not implemented	Capacity development of HLFOs conducted Printing of literature on General facilitated Operational expenses for the DCDO and DCO to support FID implementation met.
<i>Wage Rec't:</i>	112,595	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,172	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,767	Total	0

Vote: 594 Namayingo District

Workplan Outputs

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

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Demonstration sites for Adaptive Research established)	07 (activity not implemented yet)	14 (Demonstration sites for Adaptive Research established)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 22,330	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,330
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,330	Total 0	Total 22,330

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	SNC monthly meetings Facilitated, Annual constituency planning and review meetings facilitated. Quarterly reports and work plans Prepared and submitted to NAADS Secretariat, Formation and operation of DARST activities in the district Facilitated, Quarterly DFF meetings Facilitated, Quarterly District Stakeholder meetings Facilitated, Monthly salary to the DNC Paid, Annual Gratuity to DNC Paid, Monthly NSSF Contribution for the DNC Paid, Stakeholders sensitized on new NAADS guidelines at the LLG level , Bank Charges Paid, Office running costs Met ,Meetings held with field staff and field activities supervised, Technical audit and quality assurance of NAADS activities Facilitated and conducted, Quarterly Limited Internal Audit Facilitated, Multi Stake holder Innovation Platform (MSIP) activities Facilitated and conducted, DFF quarterly monitoring of NAADS activities Facilitated and conducted, Quarterly District Stakeholder monitoring of NAADS activities Facilitated and conducted, Procurement of inputs Verified and establishment of Technology Development Sites supervised half Year review meetings for DFF conducted	Not implemented	Annual constituency planning and review meetings facilitated. Quarterly reports and work plans Prepared and submitted to NAADS Secretariat, Formation and operation of DARST activities in the district Facilitated, Stakeholders sensitized on new NAADS guidelines at the LLG level , Bank Charges Paid, Office running costs Met ,Meetings held with field staff and field activities supervised, Technical audit and quality assurance of NAADS activities Facilitated and conducted, Quarterly Limited Internal Audit Facilitated, Multi Stake holder Innovation Platform (MSIP) activities Facilitated and conducted, DFF quarterly monitoring of NAADS activities Facilitated and conducted, Quarterly District Stakeholder monitoring of NAADS activities Facilitated and conducted, Procurement of inputs Verified and establishment of Technology Development Sites supervised half Year review meetings for DFF conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 116,473	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 116,473

Vote: 594 Namayingo 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,473	Total	0	Total	116,473

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,224	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,224
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,224	Total	0	Total	11,224

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

NAADS Vehicle Insured, repaired not implemented NAADS Vehicle Insured, repaired serviced and 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	12,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

NAADS computer and accessories Not implemented NAADS computer and accessories Repaired and serviced, AAS, farming tips and market information disseminated through radio talk shows,

<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>	5,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	0	Total	5,500

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 594 Namayingo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Salary for staff paid HIV / AIDS Main streamed in Agriculture production, processing and Marketing. 1,000 Tree seedlings Procured and distributed to farmers The District Production work plans budget requests and progressive reports prepared and submitted to stakeholders Quarterly supervision and monitoring of agricultural projects conducted 4 Quarterly General Agricultural staff meetings conducted, Previous activity implementation reviewed and plans for successive quarter discussed and adopted. Quarterly LOGIC and monthly reports compiled by field staff, consolidated by the department and submitted to stakeholders Get up dated with changes in government policies New vision Newspapers purchased for office use Staff welfare Assess level of implementation of government projects Motorcycles repaired and serviced Monthly internet services paid and tonner The district fiber glass boat repaired and engine serviced Office run and maintained Monthly bank charges paid for Computer repaired and ant viruses procured 3,700 Elite coffee seedlings Procured and distributed to farmers Office cleaning equipment, cleaning agents procured, Outboat Yamaha 40HP Engine procured	The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders New vision Newspapers purchased for office use Staff welfare Monthly bank charges paid for Computer repaired and ant viruses procured Office cleaning equipment and cleaning agents procured	Salary for production staff paid. HIV / AIDS main streamed in Agriculture production, . 1,000 Tree seedlings procured and distributed to farmers District Production work plans, budget requests and progressive reports prepared and submitted to the relevant stake holders Quarterly supervision and monitoring of agricultural projects conducted 4 Quarterly General Agricultural staff meetings compiled and submitted to the relevant authorities. Quarterly LOGIC and monthly reports by field staff, consolidated and submitted to MAAIF,DECand MoFPED Get updated with changes in government policies New vision Newspapers procured for office use. Staff welfare handled levels of implementation of government projects assessed. Motorcycles and vehicle repaired and manatined. Monthly internet, services and tonner procured. district fiber glass boat and out board engine repaired and maintained. Office run and maintained. Monthly bank charges paid. Departmental Computers, lap tops repaired , serviced, and procurement of ant viruses. banana suckers, cassava cuttings and beans Procured and distributed to farmers. Office cleaning equipments procured, cleaning agents. 40 HP Outboard e engine serviced and fiber glass boat maintained
	<i>Wage Rec't:</i> 92,937	<i>Wage Rec't:</i> 21,708	<i>Wage Rec't:</i> 92,937
	<i>Non Wage Rec't:</i> 27,271	<i>Non Wage Rec't:</i> 3,210	<i>Non Wage Rec't:</i> 27,271
	<i>Domestic Dev't</i> 29,799	<i>Domestic Dev't</i> 702	<i>Domestic Dev't</i> 29,799
	<i>Donor Dev't</i> 417,771	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 417,771
	Total 567,778	Total 25,620	Total 567,778

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)	()
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Vote: 594 Namayingo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted Farmers to acquire knowledge which will be replicated on their farms</p> <p>17,800 Elite coffee seedlings procured</p> <p>Agriculture invents Attended Pests and diseases out break surveilled Mobile plant clinics run House hold agricultural data collected</p>	<p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted</p> <p>Mobile plant clinics run House hold agricultural data collected</p>	<p>Agriculture inputs, produce stores, crop processing units in the district supervised and inspected Farmers acquired knowledge which would be replicated on their farms. seasonal household agricultural statistics data collection conducted.. mobile plant clinics exercise conducted. quartely agro-input premises, farm produce stores and processing facilities inspected, field days, exchange visits, exposure visits, celebrate national, international agricultural events conducted. foundation seed/planting materials for establishment of mother gardens procured. improved mango and orange seedlings procured and distributed to farmers. banana planting material (suckers) procured and distributed to farmers. soil testing kit and reagents procured. routine motorcycle service and maintenance done . agro-in put dealers trained , farm produce buyers and processors trained. farmer trained in basic agronomy of agronomy of crop</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,808	<i>Non Wage Rec't:</i>	1,776	<i>Non Wage Rec't:</i>	4,808
<i>Domestic Dev't</i>	17,894	<i>Domestic Dev't</i>	65	<i>Domestic Dev't</i>	17,894
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,702	Total	1,841	Total	22,702

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1464 (1,464 Livestock are slaughtered in slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)	930 (Slaughtered in all the 7 LLGs)	(1,464 Livestock are slaughtered in slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)
No. of livestock vaccinated	0 ()	632 (vaccination of cats and dogs is on goind)	()
No of livestock by types using dips constructed	0 (Nil)	0 (none)	()

Vote: 594 Namayingo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	All monthly activity reports submitted to MAAIF Rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired England made spray pumps and start up acaricide Procured	not implemented		decatix spray and bucket spray pumps procured for distribution to farmers. Massive spray of communally grazed cattle against ticks and tsetse flies to control trypanosomiasis and tick-borne diseases farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. veterinary sector motorcycles Repaired and maintained . liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services.Payment for internet subscription for 12 months conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,871	<i>Non Wage Rec't:</i> 4,248	<i>Non Wage Rec't:</i> 6,871	
	<i>Domestic Dev't</i> 8,398	<i>Domestic Dev't</i> 103	<i>Domestic Dev't</i> 8,398	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,270	Total 4,351	Total 15,269	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	02 (Two fish ponds excavated and maintained)	0 (nil)	02 (02 ponds constructed under LVEMp)
Quantity of fish harvested	8500 (8500 tonnes of fish harvested and recorded in Lake victoria)	450 (Tonnes of fish harvested in the district)	5000 (8500 tonnes of fish harvested and recorded in Lake victoria)
No. of fish ponds stocked	02 (Two fish ponds excavated in Businoho village banda sub county and stocked with 17,500 fish fingerlings under LVEMp programme)	0 (Not yet implemented)	02 (Two fish ponds excavated in Businoho village banda sub county and stocked with 17,500 fish fingerlings under LVEMp programme)
Non Standard Outputs:	Fish fingerlings procured Improved fish handling of fish and fish products Office table and chairs procured BMU executive members Trained in fisheries management Sustainable management of fisheries resources attained Adherence to fisheries regulations and laws by the fish folk Gather information about the fisheries status on the lake	to be conducted in fourth quarter	Fish markets to be renovated fish fry Procured BMU executive members trained in fisheries management Supervision and monitoring of field staff, during data collection exercise conducted lake patrols conducted to ensure adherence to fisheries regulations Catch assessment survey for fisheries conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,548	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,548
	<i>Domestic Dev't</i> 8,003	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,003
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,550	Total 0	Total 14,551

Vote: 594 Namayingo District

Workplan Outputs

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

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 tsetse traps procured and deployed)	0 (N/A)	150 (150 tsetse traps procured)
Non Standard Outputs:	Vermin (caterpillars and monkies) controlled in sigulu	to be done in 3rd quarter	Vermin (caterpillars and monkies) controlled in sigulu
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,925	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	3,575	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	6,500	Total 6,500

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (cooperatives mobilised for registration)	0 (n/a)	20 (cooperatives mobilised for registration)
No. of cooperatives assisted in registration	10 (cooperatives assisted in registration)	0 (n/a)	05 (cooperatives assisted in registration)
No of cooperative groups supervised	100 (Books accounts of farmers` SACCOS supervised,	0 (on going)	30 (Books accounts of farmers` SACCOS supervised,
Non Standard Outputs:	Report compilation and on ward sub mission) Books accounts of farmers` SACCO members trained in book keeping and SACCO management Report compilation and on ward sub mission	awaiting for funds	Report compilation and on ward sub mission) Supervised, monitored and audited books accounts of farmers` SACCOS Trained SACCO members in book keeping and SACCO management office running expenses to be conducted
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,420	<i>Non Wage Rec't:</i> 434
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,420	Total 434

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 594 Namayingo 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

Non Standard Outputs:	Salaries paid to 120 Health staffs in post.	immunisation not carried out NTD MDA activities Conducted in the communities and Schools	Salaries paid to 120 Health staffs in post.
	Routine and scheduled RED strategy for immunisation. Conducted NTD MDA activities Conducted in the communities and Schools		Routine and scheduled RED strategy for immunisation. Conducted NTD MDA activities Conducted in the communities and Schools
	SIAS Activities Conducted		SIAS Activities Conducted
	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.		Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
	Motor vehicles and M/cycles well maintained.		Motor vehicles and M/cycles well maintained.
	Quarterly support conducted.		Quarterly support conducted.
	Integrated PHC activities holistically well monitored and supervised .		Integrated PHC activities holistically well monitored and supervised .
	Office items procured and Office well maintained and functional.		Office items procured and Office well maintained and functional.

<i>Wage Rec't:</i>	1,037,854	<i>Wage Rec't:</i>	260,502	<i>Wage Rec't:</i>	1,037,854
<i>Non Wage Rec't:</i>	39,722	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,685
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	485,305	<i>Donor Dev't</i>	46,245	<i>Donor Dev't</i>	485,305
Total	1,562,882	Total	306,747	Total	1,552,844

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (na)	0 (N/A)	0 (na)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (na)	0 (N/A)	0 (na)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (na)	0 (N/A)	0 (na)

Vote: 594 Namayingo 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				
Non Standard Outputs:	30 Medical mattresses and beddings available.(4.5)	26 mattresses procured for Buyinja HC IV	15 Gas clinders on functional fridges available(4.5).	
	10 Gas clinders on functional fridges available(4.5).		Fumigation of bats and other pesticides in 15 HF done	
	Fumigation of bats and other pesticides in 15 HF done @ 3m PHC-NW		PHC-NW	
	6 Solar Batteries Procured for solar fridges of banda, bumooli and sigulu (5)			
	<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> 4,277	
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 3,900	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,000	Total 3,900	Total 4,277	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Eight (8) health inspection suooversory and monitoring visits sanitation and hygiene conducted in schools/HFs and households in the seven sub counties.	Activity was not carried out, onforwarded to second quarter		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 0	Total 0	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Children immunised with Pentavalent vaccine in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	923 (Children immunised with Pentavalent Vaccine in 6 NGO facilities)	500 (Children immunised with Pentavalent vaccine in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deliveries conducted in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	164 (Deliveries were conducted in 4 NGO health Facilities(Busiro,St Matia Mulumba,Hukeheho and Biwihii))	600 (Deliveries conducted in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)
Number of inpatients that visited the NGO Basic health facilities	2100 (inpatients visited the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	602 (Inpatients visited 2 NGO health facilities(St Matia Mulumba and Busiro church of God))	2100 (inpatients visited the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)

Vote: 594 Namayingo 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)	
	25000 (Outpatients visited the NGO4521 basic health facilities Fuctional PNF health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	(Outpatients visited the 7 NGO health facilities)	25000 (Outpatients visited the NGO basic health facilities Fuctional PNF health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	
Number of outpatients that visited the NGO Basic health facilities				
Non Standard Outputs:	Funds tranferd to Five NGO- LLHU Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	Not done, pushed to second quarter	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,035	<i>Non Wage Rec't:</i> 6,258	<i>Non Wage Rec't:</i> 25,033	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,035	Total 6,258	Total 25,033	

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

Number of inpatients that visited the Govt. health facilities.	4100 (inpatients that visited the 24 health centres)	1279 (Inpatients visited the government health facilities)	4100 (increased number of Inpatients that visited the 24 health centres I)
Number of trained health workers in health centers	100 (Trained Health Workers in health facilities)	25 (All Public Health Facilities functional, but funds are transferred directly to the health facilities by the central government)	100 (Trained Health Workers in health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (% age of village with functional VHTs)	54 (% of Villages with functional (existin, trained and reporting and reporting quarterely) VHTs)	60 (100% of village with functional VHTs)
No.of trained health related training sessions held.	40 (Health related training sessions held)	10 (10 Health facilities, facilitated for activity implementation)	40 (Health related training sessions held)
%age of approved posts filled with qualified health workers	32 (% age of approved posts filled with qualiied with health workers)	37 (% approved posts filled with qualified health workers)	45 (45% of approved posts filled with qualiied with health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted in the 24 health centres)	537 (Deliveries conducted in governmnet health facilities)	2500 (Deliveries conducted in the 24 health centres)
Number of outpatients that visited the Govt. health facilities.	210000 (Outpatients that visted the 24 health facilities)	62757 (Outpatients visted government facilities)	210000 (Outpatients that visted the 25 health facilities)
No. of children immunized with Pentavalent vaccine	11836 (Children immunised with pentavalent vaccine)	6808 (Children immunised with pentavalent vaccine in all the Government Health facilities)	11836 (Children immunised with pentavalent vaccine)

Vote: 594 Namayingo 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

Non Standard Outputs:	Funds transferred to 24 Lower Level health Units (LLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II 10.Mutumba HC III 11.Mulombi HC II 12.Bugali HC II 13.Banda HC III 14.Bujwanga HC II 15.Buyombo HC II 16.Lugala HC II 17.Buchumba HC II 18.Sigulu HC III 19.Bumalenge HC II 20.Rabachi HC II 21.Haama HC II 22.Singira HC II 23.Lolwe HC II 24.Bugana HC II	Funds transferred to 24 LowerLevel Health Units, but was carried out by the centre, not the district.	Funds DIRECTLY transferred to 25 Lower Level health Units (LLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II 10.Mutumba HC III 11.Mulombi HC II 12.Bugali HC II 13.Banda HC III 14.Bujwanga HC II 15.Buyombo HC II 16.Lugala HC II 17.Buchumba HC II 18.Sigulu HC III 19.Bumalenge HC II 20.Rabachi HC II 21.Haama HC II 22.Singira HC II 23.Lolwe HC II 24.Bugana HC II 25.SIIRO HC II
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,800	<i>Non Wage Rec't:</i>	17,236	<i>Non Wage Rec't:</i>	62,561
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,800	Total	17,236	Total	62,561

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	4,152	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,152
<i>Non Wage Rec't:</i>	51,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,700
<i>Domestic Dev't</i>	27,088	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,088
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,940	Total	0	Total	82,940

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Solar lighting installed at Maternity delivery rooms for Bumooli, Shanyonja , Bugana and Bukimbi maternity wards(40)	To be carried out in second quarter	Water havesting gutters installed at Maternity delivery rooms for Bumooli, Shanyonja , Bugana and Bukimbi , Mutumba, Singira and sigulu maternity wards.		
<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>	29,318	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,829
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,318	Total	0	Total	15,829

Vote: 594 Namayingo 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)	

5. Health

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	0 (N/A)	1 (KIFUYO HC II COMPLETED AND FUNCTIONAL)
No of healthcentres constructed	0 ()	0 (N/A)	0 (NA)
Non Standard Outputs:	Buyinja HC4 land surveyed(10)	Not yet carried out, forwarded to second quarter	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i> 15,829
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	9,000	Total 15,829

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (na)	0 (N/A)	()
No of staff houses constructed	0 (na)	1 (Mutumba HC III staff house constructed)	01 (Oa staff house constructed in Banda HC III)
Non Standard Outputs:	na	N/A	N/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i> 15,829
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	16,000	Total 15,829

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (na)	0 (N/A)	0 (None)
No of OPD and other wards constructed	0 (na)	0 (N/A)	01 (OPD ward constructed in Mutumba HC III)
Non Standard Outputs:	na	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 15,829
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 15,829

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	749 (Payroll cleaned nd 749 Primary teachers paid)	749 (Payroll cleaned and 749 Primary teachers paid)	749 (Payroll cleaned nd 749 Primary teachers paid)
No. of qualified primary teachers	749 (Documents verified and the number of qualified techers established)	749 (Documents verified and the number of qualified techers established)	749 (Documents verified and the number of qualified teachers established)
Non Standard Outputs:		n/a	
	<i>Wage Rec't:</i>	4,466,569	<i>Wage Rec't:</i> 4,466,569
	<i>Non Wage Rec't:</i>	12,087	<i>Non Wage Rec't:</i> 13,212
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 594 Namayingo 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

	<i>Total</i>	<i>4,478,656</i>	<i>Total</i>	<i>1,122,780</i>	<i>Total</i>	<i>4,479,781</i>
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 government primary schools)	49738 (Pupils enrolled in UPE schools in 84 government primary schools)	49738 (Pupils enrolled in UPE schools in 84 government primary schools)
No. of student drop-outs	83 (Number of drop outs established)	60 (60 drop outs were established)	83 (Number of drop outs established)
No. of pupils sitting PLE	3087 (Pupils enrolled for PLE)	3646 (3646 pupils were enrolled for PLE)	3087 (Pupils enrolled for PLE)
No. of Students passing in grade one	100 (Students/pupils passing in grade one. Number of supervision reports produced)	0 (Not yet established.)	100 (Students/pupils passing in grade one. Number of supervision reports produced)
Non Standard Outputs:	UPE funds disbursed to 84 primary schools	UPE funds disbursed to 84 primary schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 446,450	<i>Non Wage Rec't:</i> 103,462	<i>Non Wage Rec't:</i> 446,450
	<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> 446,450	<i>Total</i> 103,462	<i>Total</i> 446,450

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> 87,304	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 87,304
	<i>Domestic Dev't</i> 129,861	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 129,861
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 217,165	<i>Total</i> 0	<i>Total</i> 217,165

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	19 (Classroom for pupils to improve on learning environments -, Bulokha p/s(2), Habala p/s(2), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2), Butanira p/s(3), Maruba P/s(2), Buswale p/s(2) and Musuma P/S(2),)	0 (constructions not done in time.)	14 (Classrooms constructed (Buhoba p/s(2), Buhobi p/s(2), Buchimo p/s(2), Madowa p/s(2), Bumeru p/s(2), Mayanja p/s(2), Banda p/s(2))
No. of classrooms rehabilitated in UPE	0 (None)	0 (n/a)	()
Non Standard Outputs:	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Sites appraised, EIA reports produced, Capital projects monitored	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES
	<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> 335,819	<i>Domestic Dev't</i> 5,939	<i>Domestic Dev't</i> 299,173
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 335,819	<i>Total</i> 5,939	<i>Total</i> 299,173

Vote: 594 Namayingo District

Workplan Outputs

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

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Latrine stances constructed primary schools - Bugana(5), Maruba P/S(5), Buyondo P/S(5) and Namayingo P/S(5))	0 (N/A)	15 (Latrine stances constructed in primary schools - Nangera(5), Bulagaye P/S(5) and Buswale P/S(5))
No. of latrine stances rehabilitated	0 ()	0 (n/a)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,000	Total 50,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Construction of staff houses at the following sites; Kandege P/S, Mwema Hills P/S, Buchumba Hills P/s)	0 (Construction was pushed to second quarter.)	4 (Staff houses constructed at the following sites; Bulule P/S, Namugongo Hills P/S, Genguluho Hills P/s and Lubango Muslims)
No. of teacher houses rehabilitated	0 (No provision for lhouse rehabilitation.)	0 (N/A)	0 (No provision for lhouse rehabilitation.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	268,200	<i>Domestic Dev't</i> 267,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	268,200	Total 267,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	18 (Schools will receive furniture as follows; Banda P/s (36), Musuma P/s(18), Busiuro P/s (18), Buswale (36), Bungecha (18), Dohwe (18), Mutumba (18), Lufudu (36), Mulombi (18), Bulokha (36), Syanyonja (36), Majoga (18), Bukimbi (18), Maruba (17), Namayingo (36), Mwango (17), Butanira (36) and Bumalenge (36))	0 (Not yet implemented)	2 (Schools received furniture as follows: Syabona (36), Sigulu (30))
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	47,059	<i>Domestic Dev't</i> 6,912
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	47,059	Total 6,912

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	73 (pay secondary teachers salary and clean payroll.)	73 (paid secondary teachers salary and cleaned payroll through EFT)	73 (Secondary teachers paid salary)
No. of students passing O level	229 (UCE exams conducted in all secondary schools.)	0 (N/A)	229 (Passed O Level in all secondary schools.)

Vote: 594 Namayingo 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

No. of students sitting O level 315 ('O' level candidates registered in the secondary schools.) 315 ('O' level candidates registered in the secondary schools) 315 (Secondary Students registered for O Level exams)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	576,617	<i>Wage Rec't:</i>	144,154	<i>Wage Rec't:</i>	576,617
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	576,617	Total	144,154	Total	576,617

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 3151 (Funds transferred to all secondary schools in the District.) 3151 (Enrolled in the 7 USE schools. Funds transferred to all secondary schools in the District.) 3151 (Students in all the Secondary schools)

Non Standard Outputs:

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>	527,265	<i>Non Wage Rec't:</i>	131,899	<i>Non Wage Rec't:</i>	527,265
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	527,265	Total	131,899	Total	527,265

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Salary paid to 5 officers in Education department Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced, OVC in primary schools supported; None Salary paid to 5 officers in Education department Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced, OVC in primary schools supported;

<i>Wage Rec't:</i>	37,383	<i>Wage Rec't:</i>	7,627	<i>Wage Rec't:</i>	37,382
<i>Non Wage Rec't:</i>	15,802	<i>Non Wage Rec't:</i>	163	<i>Non Wage Rec't:</i>	15,802
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	17,277	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	17,277
Total	70,462	Total	7,790	Total	70,461

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council 3 (Inspection reports produced and presented to council) 0 (n/a) 3 (Inspection reports produced and presented to council)
 No. of primary schools inspected in quarter 84 (All primary schools inspected at least thrice a year to ensure quality service delivery.) 60 (schools inspected during the quarter.) 84 (primary schools inspected at least thrice a year to ensure quality service delivery.)
 No. of tertiary institutions inspected in quarter () 0 (n/a) 0 (None)
 No. of secondary schools inspected in quarter 10 (All Secondary schools inspected to ensure quality service delivery) 0 (none) 10 (Secondary schools inspected to ensure quality service delivery)

Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 594 Namayingo District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	11,677	<i>Non Wage Rec't:</i>	614	<i>Non Wage Rec't:</i>	11,677
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,677	Total	614	Total	11,677

Output: Sports Development services

Non Standard Outputs:	Cocurricular activities conducted in the district. Talents developed in 50,000 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools	Not conducted.		Cocurricular activities conducted in the district. Talents developed in 50,000 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,259	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,259
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,259	Total	0	Total	5,259

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated	Payment of staff salaries, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, and office operations coordinated		Payment of staff salaries, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, Photocopier procured and office operations coordinated	
<i>Wage Rec't:</i>	28,713	<i>Wage Rec't:</i>	8,306	<i>Wage Rec't:</i>	35,085
<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>	27,522	<i>Domestic Dev't</i>	6,159	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,236	Total	14,465	Total	35,085

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Number of monitoring and supervision reports produced 1 site meeting held per contract per quarter 4 workshops held on Environment, gender and HIV/AIDS mainstreaming 2 trainings held for Infrastructure management committee 4 meetings held to identify priority infrastructure investments	2 monitoring and supervision reports produced 2 site meetings held per contract in first quarter 2 workshops held on Environment, gender and HIV/AIDS mainstreaming		Number of monitoring and supervision reports produced 4 site meeting held per contract 4 workshops held on Environment, gender and HIV/AIDS mainstreaming 2 trainings held for Infrastructure management committee 4 meetings held to identify priority infrastructure investments	
<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>	27,522
<i>Donor Dev't</i>	39,392	<i>Donor Dev't</i>	4,613	<i>Donor Dev't</i>	39,392
Total	39,392	Total	4,613	Total	66,914

Vote: 594 Namayingo 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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	14 (Number of bottlenecks removed from CARs)	0 (None)	14 (Number of bottlenecks removed from CARs)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	72,643	<i>Domestic Dev't</i> 72,643
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	72,643	Total 72,643

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	6 (km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba)
Length in Km of Urban paved roads routinely maintained	()	0 (N/A)	14 (Km of urban paved roads routinely maintained)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 119,265
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 119,265

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0 (None)
Length in Km of Urban unpaved roads routinely maintained	16 (16km of urban roads routinely maintained in Namayingo Town Council)	4 (4km of urban roads routinely maintained in Namayingo Town Council)	0 (None)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	119,265	<i>Domestic Dev't</i> 33,816
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	119,265	Total 33,816

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (None)	()
Length in Km of District roads periodically maintained	40 (District Roads Periodically maintained - Lutolo -Busiro road, Bulamba-Lumboka swamp, Namayingo Maruba Road, Budde-Nalubabwe- malendere road)	18 (District Roads Periodically maintained - Lutolo -Busiro road, Namayingo- Maruba Road, Budde-Nalubabwe- malendere road)	(District Roads Periodically maintained - Lutolo -Busiro road, Bulamba-Lumboka swamp, Bulamba- Mukorobi-Lumboka road)

Vote: 594 Namayingo District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	76 (District Roads Routinely maintained (Bukeda-Bujwanga-Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia -Isinde road, Nsono-Nsango -Bumoli road, Buraba-Sigulu road, Bulamba- Mukorobi-Lumboka road, Namayingo-Kitodha road))	0 (Not yet done)	76 (District Roads Routinely maintained (Bukeda-Bujwanga-Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia -Isinde road, Nsono-Nsango -Bumoli road, Buraba-Sigulu road, Namayingo Maruba Road, Budde-Nalubabwe-malendere road ,Namayingo-Kitodha road))
Non Standard Outputs:	None	None	
	<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> 415,027	<i>Domestic Dev't</i> 37,135	<i>Domestic Dev't</i> 415,027
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 415,027	Total 37,135	Total 415,027

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 6,372	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,372	Total 0	Total 0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintenance of transport equipment including procurement of tyres, and spare parts	Repair and maintenance of grader and Chairman's car (LG 0087 07)	Repair and maintenance of road equipment and supervision vehicles and ,motorcycles including procurement of spare parts
	<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> 105,182	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 105,182
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 105,182	Total 0	Total 105,182

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	Solar Panels Installed and repaired	Not carried out in first quarter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,898	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,898	Total 0	Total 0

Output: Electrical Inspections

Non Standard Outputs:		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> 2,898

Vote: 594 Namayingo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,898

7a. Roads and Engineering

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office operations facilitated, 2 Motorcycle repaired, Necessary consultations made, and reports submitted to line ministry Update of water database	Procured a laptop computer, 2 national consultations made, and first quarter report submitted to line ministry and TSU, supervision made for construction sites, updated water database	Office operations facilitated, 2 Motorcycle repaired, Necessary consultations made, and reports submitted to line ministry Update of water database One Vehicle Procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	37,540	<i>Domestic Dev't</i>	7,346
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,540	Total	7,346

Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (Number of water sources tested for quality)	10 (10 water sources tested for quality)	40 (Water sources tested for quality assurance)	
No. of supervision visits during and after construction	15 (Supervision visits made and number of reports produced)	3 (3 Supervision visits made and reports produced)	15 (Supervision visits made and number of reports produced)	
No. of sources tested for water quality	18 (Water sources tested for quality)	0 (No new sources constructed as yet, activity forwarded to second quarter)	4 (Water sources tested for quality)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Sets of minutes/reports produced on water supply and sanitation)	1 (1 set of minutes produced on water supply and sanitation coordination meeting)	4 (Sets of minutes/reports produced on water supply and sanitation)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0 (None)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,148	<i>Domestic Dev't</i>	3,215
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,748	Total	3,215

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	14 (Water sources rehabilitated in the district)	0 (Not done, to be carried out in second quarter)	08 (Water sources rehabilitated in the district (Banda, Mutumba , Buswale, Bukana, Buyinja, Lolwe, Sigulu and brehemba))
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	()
% of rural water point sources functional (Shallow Wells)	65 (% of rural water sources functional in the district)	76 (76% of rural water sources functional)	66 (% of rural water sources functional in the district)

Vote: 594 Namayingo 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 public sanitation sites rehabilitated	()	0 (N/A)	()	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	10 (Water pump mechanic, scheme and caretakers trained)	
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficial of new water points	One social mobiliser's meeting held	Communities sensitized to fulfill critical requirements as beneficiaries of new water points	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 35,142	<i>Domestic Dev't</i> 4,369	<i>Domestic Dev't</i> 35,142	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,142	Total 4,369	Total 35,142	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities on promoting water and sanitation carried out)	1 (Advocacy activities on promoting water and sanitation carried out)	01 (Advocacy activities on promoting water and sanitation carried out)	
No. of water user committees formed.	18 (Water user committees formed)	0 (To be carried out in second quarter)	08 (Water user committees formed)	
No. of water and Sanitation promotional events undertaken	2 (Water and sanitation promotional campaign held)	1 (1 Water and sanitation promotional campaign held)	2 (Water and sanitation promotional campaign held)	
No. Of Water User Committee members trained	18 (Water user committees trained)	0 (To be carried out in second quarter)	08 (Water user committees trained)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders in preventative maintenance, hygiene and sanitation trained)	0 (N/A)	1 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation trained)	
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Household sanitation & hygiene baseline surveys initial and follow ups carried out		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 5,750	<i>Non Wage Rec't:</i> 23,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,000	Total 5,750	Total 23,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,764	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,764	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,764	Total 0	Total 19,764	

3. Capital Purchases

Vote: 594 Namayingo 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)	

7b. Water

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer procured, internet airtime, and computer accessories procured	Payments for the supplied laptop to be made in second quarter	Printer procured, internet airtime, and computer accessories procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 4,000

Output: Other Capital

Non Standard Outputs:	Retention Monies paid for rain water harvesting tanks in Mutumba	Inspection for retention certificate done, awaiting payment in second quarter	
	<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> 2,382	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,382	Total 0	Total 0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine(4 stance lined VIP) constructed in RGC in Bukana)	0 (Procurement already done and currently at awarded to contractor, construction to begin in second quarter for 4 stance lined VIP latrine at Bukana)	1 (Public latrine(4 stance lined VIP) constructed in RGC in Bukana)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,045	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,045
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,045	Total 0	Total 23,045

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells constructed and pumps installed)	0 (Activity awarded already and construction to begin and completed in second quarter)	3 (Shallow wells constructed and pumps installed in sigluu and lolwe)
Non Standard Outputs:	None	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> 49,180	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,180
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,180	Total 0	Total 49,180

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (Deep Boreholes rehabilitated)	0 (N/A)	08 (Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba and Bukana))
No. of deep boreholes drilled (hand pump, motorised)	13 (Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps.)	0 (Contract was signed and contractor is expected on site effective October 2014)	08 (Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps in Bukana, uswale, Buhemba and Buyinja)

Vote: 594 Namayingo 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				
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	350,968	<i>Domestic Dev't</i>	4,739
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	350,968	Total	4,739
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	243,265
			<i>Donor Dev't</i>	0
			Total	243,265

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Monitoring reports produced for each of the 4 quarters of FY 2014/15 at the District Headquarters Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges, Repair and Maintenance of department motorcycles	1 Monitoring report produced for quarter 1. Stationery not yet procured, to be carried out in second quarter awaiting availability of Local revenue funds	4 Monitoring reports produced for each of the 4 quarters of FY 2014/15 at the District Headquarters Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges, Repair and Maintenance of department motorcycles	
	<i>Wage Rec't:</i>	37,928	<i>Wage Rec't:</i>	10,755
	<i>Non Wage Rec't:</i>	2,368	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,296	Total	10,755
			<i>Wage Rec't:</i>	54,605
			<i>Non Wage Rec't:</i>	1,042
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	55,647

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Organise a tree planting day, planned for women's day 2014)	0 (N/A)	100 (Organise a tree planting day, planned for women's day 2014)	
Area (Ha) of trees established (planted and surviving)	5 (5ha planted with trees within the district and maintenance of tree seedlings around district headquarters)	0 (No tree planting carried out due to delayed release of funds, all activities forwarded to second quarter)	5 (5ha planted with trees within the district and maintenance of tree seedlings around district headquarters. Repair of forestry sector motorcycle)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,482
	<i>Domestic Dev't</i>	3,750	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,750	Total	2,482

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

No. of community members trained (Men and Women) in forestry management	60 (Train community members (Men and women) in forestry management)	0 (N/A)	60 (Train community members (Men and women) in forestry management)
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Vote: 594 Namayingo 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)	

8. Natural Resources

No. of Agro forestry Demonstrations	2 (Improved tree maintenance and management by tree farmers within the district)	0 (N/A)	2 (Improved tree maintenance and management by tree farmers within the district)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	593	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	593	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	623
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	623

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers)	0 (Activity not implemented due to lack of local revenue funds allocation to department in first quarter)	4 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	584	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	584	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	612
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	612

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (Improved wetland Management through training of wetland management committees within the 7 LLGs)	0 (N/A)	7 (Improved wetland Management through training of wetland management committees within the 7 LLGs)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,613
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,613

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	8 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	2 (2 Sensitization meetings carried out in Mutumba Sub county)	8 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,536	<i>Non Wage Rec't:</i>	384
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,536	Total	384
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,200

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (Holding DEC and LEC meetings and field excursions to ensure environment compliance)	10 (One LEC sensitization meeting was carried out in Banda Sub county)	40 (Community Women and men trained in ENR monitoring)	
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Vote: 594 Namayingo 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:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,403	<i>Non Wage Rec't:</i>	374
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,403	Total	374

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring all development projects and follow up for compliance)	0 (Activity was forwarded to second quarter)	4 (Monitoring all development projects and follow up for compliance)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	819	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	819	Total	0

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

No. of new land disputes settled within FY	6 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals, Purchase of surveying equipment)	0 (Purchased surveying equipment to help in carrying out survey of government land within the district)	6 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals,)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,207	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,207	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	16,676	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,535	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,975	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,187	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 594 Namayingo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	<p>100 community groups verified and monitored and funds transferred for 30 new groups under CDD& all the groups monitored. Seven LLG staff supervised and mentored. Two NGO/CBO coordination meetings held. CBOs trained in proposal writing, financial and records mgt. Twelve monthly staff meetings held. Small office equipment, air time and Printer procured, office equipment maintained. Consultations at the MoGLSD are made on policy issues. Office furniture procured -one Filing cabinet and one book Shelve. Monitoring of dept programmes done. Annual CDD Meeting held. Polical monitoring done.</p>	<p>20 groups mobilised ,verified and a request made for six Community groups under CDD. Held two department staff meetings at district level</p>	<p>All department staff paid their salaries monthly. Ninety community groups verified and monitored and funds transferred for 30 new groups under CDD to LLGs& all the groups monitored. Nine LLG staff supervised and mentored. One NGO/CBO coordination meeting held. CBOs trained in proposal writing, financial and records mgt. Small office equipment, air time and Printer procured, office equipment maintained. Consultations at the MoGLSD are made on policy issues. Office furniture procured -one Filing cabinet and one book shelve. Monitoring of dept programmes done. Polical monitoring done.</p>
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<i>Wage Rec't:</i>	43,526	<i>Wage Rec't:</i>	13,211	<i>Wage Rec't:</i>	46,860
<i>Non Wage Rec't:</i>	6,403	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,403
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,928	Total	13,211	Total	53,263

Output: Probation and Welfare Support

No. of children settled	<p>3 (3 Juveniles placed at Naguru remand home and kampirigisa Rehabilitation center. Court sessions at Buyinja court attended. Field social inquiries in all the Seven LLGs conducted.)</p>	<p>7 (Seven cases of child neglect, three of GBV and two on land grabbing handled. Five coupled counselled and reconciled.)</p>	<p>2 (Two Juveniles placed at Naguru remand home and kampirigisa Rehabilitation center. Court sessions at Buyinja court attended. Field social inquiries in all the Nine LLGs conducted.)</p>
Non Standard Outputs:	<p>30 Child advocates identified, selected and trained. Communities sensitised on forms of child abuse. Training workshop on children rights conducted. Routine guidance and counseling sessions held. Mediation and arbitration of conflicts done.</p>	<p>n/a</p>	<p>40 Child advocates identified, selected and trained. Communities sensitised on forms of child abuse. 20 child protection committees formed and trained. Training workshop on children rights conducted. Routine guidance and counseling sessions held. Mediation and arbitration of conflicts done.</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,808	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,808
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,808	Total	0	Total	1,808

Output: Social Rehabilitation Services

Vote: 594 Namayingo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: One syposium meetings held to mark the International day of the Disable on 3rd December. n/a Support PWD leaders to attend the National Day of the Disabled.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	680
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	980	Total	0	Total	680

Output: Community Development Services (HLG)

No. of Active Community Development Workers 03 (The DCDO and Two CDOs recruited. Department staff superised. CD staff trained on the Key functions of the CD function,CDOsTrained in Will making and inheritance rights. Group leaders trained in group dynamics.) 7 (Active community development workers) 9 (The DCDO, SPSWO, Labour officer and six CDOs recruited.)

Non Standard Outputs: n/a Department staff supervised. CD staff trained on the Key functions of the CD function,CDOsTrained in Will making and inheritance rights. Group leaders trained in group dynamics.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,393	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,393
<i>Domestic Dev't</i>	1,697	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,697
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,090	Total	0	Total	5,090

Output: Adult Learning

No. FAL Learners Trained 126 (126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners assessed on proficiency tests under FAL 20 blackboards and stationalary procured. 15 FAL instructors trained on Instruction methods. One day FAL syposium meeting/ Literacy Day celebrations held. 126 FAL instructors paid bi annual allowanc ? Bi annual reviw meetings held..) 0 (Prepared and submitted the FAL annual report 2013/14 and Annual workplan 2014/15 to the MoGLSD.) 1500 (1500 learners assessed on proficiency tests under FAL 20 blackboards and stationalary procured. 15 FAL instructors trained on Instruction methods. 126 FAL instructors paid bi annual allowance.)

Non Standard Outputs: n/a 126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD. One day FAL syposium meeting/ Literacy Day celebrations held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,098	<i>Non Wage Rec't:</i>	220	<i>Non Wage Rec't:</i>	10,098
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 594 Namayingo District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	10,098	<i>Total</i>	220	<i>Total</i>	10,098
Output: Gender Mainstreaming						
Non Standard Outputs:	Gender related materials disseminated to the 7LLGs. Mentoring in gender mainstreaming done in all the 7LLGs. Women leaders trained in entrepreneur skills and IGAs.	n/a			Women groups supplied with local goats fro income generation. Gender related materials disseminated to the 7LLGs. Mentoring in gender mainstreaming done in all the 7LLGs. Women leaders trained on HIV/AIDS prevention.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,700	Total	0	Total	4,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 children cases handled and settled , OVC service providers in District mapped, coordination meetings with partners providing services to OVC held, OVC data in the District updated, sensitisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held, conducted CDOs and PSWO facilitated to collect and enter date into the MoGLSD OVC MIS, return to school for OVCs out of school through provision of psychosocial support and scholastic materials including pads facilitated, OVCs in extreme conditions facilitated to receive special medical attention at referral facilities, children who can not attend school regularly due disability assessed by experts and provided with necessary aids, a day of African child held, children placed in Naguru remand home and kapingisa rehabilitation centre, OVC accountabilities and reports prepared submitted to UNICEF and MoGLSD, DOVCC and SOVCC formed and trained , quarterly monitoring and supervision of OVC activities condered, monthly subscription of internt sevices payed and stationary and printer purchased , quarterly OVC review meetings conducted, CPCs trained on referral systems, communities sentized on death and birth registration , DOVCC and SOVCC meetings held, National OVC co-rdination	0 (coordination meetings with partners providing services to OVC held 9 sensitisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held quarterly monitoring and supervision of OVC activities 6 outreaches in the 6 subcounties OVC service providers in District mapped,)	30 (30 children cases handled and settled , OVC service providers in District mapped, coordination meetings with partners providing services to OVC held, OVC data in the District updated, sensitisation and dialogues with communities conducted, CPCs formed & trained on referral systems, communities sentized on death and birth registration , DOVCC and SOVCC meetings held, National OVC co-rdination guidelines desminated to prevent property grabbing from children and mothers who have lost bread winners of their families held, CDOs and PSWO facilitated to collect and enter date into the MoGLSD OVC MIS, return to school for OVCs out of school through provision of psychosocial support and scholastic materials including pads facilitated, OVCs in extreme conditions facilitated to receive)
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Vote: 594 Namayingo District

Workplan Outputs

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

9. Community Based Services

guidelines desminated)

Non Standard Outputs:		n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	35,393	<i>Donor Dev't</i>	7,580	<i>Donor Dev't</i> 35,393
	Total	35,393	Total	7,580	Total 35,393

Output: Support to Youth Councils

No. of Youth councils supported	7 (Youth day celebrations/ Symposium held Youth executive and council coordination meetings held at district level Youth activities and sub-county youth concils monitored in the 7LLGs. Consultations at National youth secretariat made. Youth leaders trained in Proposal writing & mgt of IGAs.)	0 (Not implemented)	9 (Youth day celebrations held Youth executive and council coordination meetings held at district level Youth activities and sub-county youth concils monitored in the 7LLGs. Consultations at National youth secretariat made. Youth leaders trained in Proposal writing & mgt of IGAs.)
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Non Standard Outputs:		n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,684	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,684
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,684	Total	0	Total 3,684

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (Monitoring and supervision visits to PWDs projects conducted at sub county and meetings to approve beneficiary groups held Mandatory Council meetings held at district. Disability council members trained on their roles & responsibilities. Train members of PWDs council on HIV/AIDS Prevention strategy and mitigation. PWDs special grant transferred to qualified groups.)	0 (n/a)	4 (Assisitive devices for PWDs procured and distributed to the selected beneficiaries. Monitoring and supervision visits to PWDs projects conducted at sub county and meetings to approve beneficiary groups held Mandatory Council meetings held at district. Disability council members trained on their roles & responsibilities. Train members of PWDs council on organisation and management of groups. PWDs special grant transferred to qualified groups.)
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Non Standard Outputs:		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>	21,072	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 21,072
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	21,072	Total	0	Total 21,072

Vote: 594 Namayingo District

Workplan Outputs

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

9. Community Based Services

Output: Culture mainstreaming

Non Standard Outputs:	One meeting with the representatives of the elderly & other stake holders on culture policy held. Mobilise the active elderly to form groups and have members of the Association of the elderly trained.	n/a	One meeting with the representatives of the elderly & other stake holders on culture policy held. Mobilise the active elderly to form groups and benefit from the development programmes.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: Work based inspections

Non Standard Outputs:	Employees sensitised on legal framework and their rights.	n/a	Employers sensitised on Occupational Safety issues. Inspection visits to workplaces conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	Routine inspection and monitoring of institutions and workplaces carried out,	n/a	Employees sensitised on their rights. Work related disputes resolved.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Representation on Women's Councils

No. of women councils supported	9 (4 executive committee meetings held at district level. 2 women council meetings held at district level. Consultation at MoGLSD/ monitoring Sub county councils. Women council members trained in entrepreneurship skills Selected women groups distributed with goats)	0 (none)	8 (4 executive committee meetings held at district level. 2 women council meetings held at district level. Consultation at MoGLSD/ monitoring Sub county councils.)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,684	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,684	Total	0

Vote: 594 Namayingo District

Workplan Outputs

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

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: CDD funds transferred to 30 new community groups. CD grant funds transferred to the nine Sub counties. not implemented CDD funds transferred to 30 new community groups. CD grant funds transferred to the nine Sub counties.

<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>	83,140	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,235
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,140	Total	0	Total	84,235

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	3,334	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,334
<i>Non Wage Rec't:</i>	22,857	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,857
<i>Domestic Dev't</i>	698	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	698
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,889	Total	0	Total	26,889

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Officer Furniture procured n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,094	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,094	Total	0	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 594 Namayingo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Mentor and give support supervision to all LLGS staff and District staff in participatory planning procedures and a report produced, Compliance adhered to by all the 7 LLGs Annual workplan submitted to the MoFPED and MoLG Quarterly performance reports compiled and submitted to MoFPED and Line ministries Small office equipments procured in planning unit Fuel from the prequalified service station supplied to planning office	Paid staff salaries, Mentored and gave support supervision to all LLGS staff	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced DDP and Annual workplan produced and distributed to departments and line ministries 4 Quarterly performance reports compiled and submitted to MoFPED and Line ministries Small office equipments procured in planning unit Fuel from the prequalified service station supplied to planning office
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3 Planning unit computers repaired and serviced. Antiviruses installed one Internet modem (Orange and) subscription made for 12 months. Procure a motorcycle for planning unit Repair and service the motor cycle	5 Planning unit computers repaired and serviced. Antiviruses installed one Internet modem (Orange and) subscription made for 12 months.
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<i>Wage Rec't:</i>	22,470	<i>Wage Rec't:</i>	4,429	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,387	<i>Non Wage Rec't:</i>	2,348	<i>Non Wage Rec't:</i>	17,190
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,857	Total	6,777	Total	17,190

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Annual workplan 2013/14 approved, Annual Performance contract approved and 4 quarterly reports discussed)	1 (quarterly reports discussed)	6 (DDP 2015/2016-2019/2020, Annual workplan 2015/16 approved, Annual Performance contract approved and 4 quarterly reports discussed Performance form B compiled and submitted to MoFPED and MoLG)
No of Minutes of TPC meetings	12 (Sets of TPC minutes produced)	3 (Sets of TPC minutes produced)	12 (Sets of TPC minutes produced)
No of qualified staff in the Unit	02 (Two staff in planning unit Unit)	2 (Two staff in planning unit Unit)	2 (Two staff in planning unit Unit Paid salaries)
Non Standard Outputs:	5 year DDP reviewed, Performance form B compiled and submitted to MoFPED and MoLG	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,470
<i>Non Wage Rec't:</i>	10,272	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,272
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,272	Total	0	Total	32,742

Output: Statistical data collection

Vote: 594 Namayingo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2015 in place Staff mentored in data collection, storage, management and utilisation, Census Conducted	Census was conducted. 43,972 households were enumerated with a population of 221,281 of which Females were 113,410 and Males were 107,871	Data collected and an updated District Statistical Abstract 2016 produced Staff mentored in data collection, storage, management and utilisation.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 693,662	<i>Non Wage Rec't:</i> 620,642	<i>Non Wage Rec't:</i> 6,706	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 693,662	Total 620,642	Total 6,706	

Output: Demographic data collection

Non Standard Outputs:	Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death registrars, BDR data collected, BDR tools procurements and BDR exercise monitored	n/a	Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death registrars, BDR data collected, BDR tools procurements and BDR exercise monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,177	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,177	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 29,177	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 29,177	
	Total 34,354	Total 0	Total 34,354	

Output: Project Formulation

Non Standard Outputs:	Conduction of Site appraisals, EIAs and BOQs for projects under programme facilitated 4 Quarterly audit reports produced by audit department in all the LLGs Four Quarterly Monitoring trips conducted for LGMSD projects in district Four quarterly reports compiled and submitted to MoLG	n/a	Conduction of Site appraisals, EIAs and BOQs for projects under programme facilitated 4 Quarterly audit reports produced by audit department in all the LLGs Four Quarterly Monitoring trips conducted for LGMSD projects in district Four quarterly reports compiled and submitted to MoLG	
	<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> 31,381	<i>Domestic Dev't</i> 118	<i>Domestic Dev't</i> 22,231	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,381	Total 118	Total 22,231	

Output: Development Planning

Vote: 594 Namayingo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Planning and budgeting cycle follow ups carried out and planning procedures adhered to, participatory planning workshops conducted and number of reports produced at the LLGS	n/a		9 Subcounty Development Plans Produced Follow up of LLGs on Planning Participatory Planning Meetings held
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted for the 11 District departments and all the 9 LLGs and An internal Assessment report produced and submitted to MoLG.	n/a		Internal assessment conducted for 11 district Departments and 9 LLGs. An internal assessment report produced and submitted to MoLG All sector plans monitored
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,650	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,650	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,550	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	150	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,700	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	2 classroom block constructed in each of Buswale P/S and Maruba P/S, One Five stance pit latrine in each of Buboko P/S, Namaingo P/S and Buyundo P/S. Number of monitoring reports produced, EIA reports, Site appraisals and supervision reports produced.	n/a		4 classroom block constructed in each of Syabona P/S(2) and Mubiriki P/S (2) One Five stance pit latrine in each of Lugala P/S
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	140,695	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,695	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 594 Namayingo 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

Output: Management of Internal Audit Office

Non Standard Outputs:	Proper functioning of the motorcycle Proper functioning of the computers Easy communication Acquainted with modern auditing techniques Have a clean office ISAs Support bank transactions Have improved staff performance Have office furniture	Have	Acquainted with modern auditing techniques at CPA Kampala sitting Centre	Staff payroll access Access to reference materials Membership to LOGIAA Improved auditing skills Improved communication Motorcycle in good state Information access Clean office Operational computers
	<i>Wage Rec't:</i> 27,483		<i>Wage Rec't:</i> 7,659	<i>Wage Rec't:</i> 39,141
	<i>Non Wage Rec't:</i> 3,625		<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 6,453
	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,108		Total 7,859	Total 45,594

Output: Internal Audit

No. of Internal Department Audits	8 (Audit report on financial and assets management in government aided primary schools Audit report on financial and assets management in government aided secondary schools Audit report on financial and assets management in health facilities audit report on financial and assets management in sub-counties Audit report on collection and management of local revenue Audit report on financial and assets management by district departments Reports on special investigations carried out Report on assets, liabilities and accountability gaps at office handover)	2 (Audit report on financial and assets management in government aided primary and secondary schools in all the six subcounties Witnessed NAADS staff hand over in all the six subcounties and 1 town council)	(Report on government aided primary schools Report on government aided secondary schools Report on procurement procedures Report on financial management by district departments Communication of audit findings to district chairperson Report on health facilities Report on assets, liabilities and accountability gaps Report on investigations Report on financial management by sub-counties Report on payroll management Report on value for money Report on stores and non-current assets Report on supplies and works HIV prevention messages delivered to staff and clients)
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Vote: 594 Namayingo District

Workplan Outputs

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

11. Internal Audit

	15/10/2014 (Quarterly reports produced submitted to district chairperson)	30/10/14 (Produced and submitted internal audit reports t Auditor general)	Environment mitigation measures put in place)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Quarterly reports produced submitted to district chairperson)	30/10/14 (Produced and submitted internal audit reports t Auditor general)	()
Non Standard Outputs:	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> 13,571	<i>Non Wage Rec't:</i> 2,992	<i>Non Wage Rec't:</i> 22,487
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,571	Total 2,992	Total 22,487

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 11,658	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,744	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,402	Total 0	Total 0
	<i>Wage Rec't:</i> 7,167,136	<i>Wage Rec't:</i> 1,752,029	<i>Wage Rec't:</i> 7,170,470
	<i>Non Wage Rec't:</i> 4,276,211	<i>Non Wage Rec't:</i> 1,314,894	<i>Non Wage Rec't:</i> 3,601,020
	<i>Domestic Dev't</i> 2,834,160	<i>Domestic Dev't</i> 130,210	<i>Domestic Dev't</i> 2,771,665
	<i>Donor Dev't</i> 1,024,315	<i>Donor Dev't</i> 58,438	<i>Donor Dev't</i> 1,024,315
	Total 15,301,821	Total 3,255,570	Total 14,567,470