

Vote: 594 Namayingo District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

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Terms and Conditions

I, as the Accounting Officer for Vote 594 Namayingo District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Namayingo District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 594 Namayingo District

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	540,872	257,223	479,205
2a. Discretionary Government Transfers	2,386,276	2,275,263	2,687,167
2b. Conditional Government Transfers	8,082,863	7,995,910	9,142,902
2c. Other Government Transfers	613,811	658,176	1,484,891
3. Local Development Grant	511,448	511,448	483,341
4. Donor Funding	1,117,496	532,203	1,024,315
Total Revenues	13,252,767	12,230,222	15,301,821

Revenue Performance in 2013/14

By the end of June 2014, the district had cumulatively received Ushs.12,230,222,000 out of the approved budget of Ushs.13,252,767,000 representing 92.3% performance with good performance in central transfers from government and very poor out from donors of about 4.4% of the total receipts and also poor Local revenue performance of about 2.1% of the receipts. Out of the receipts, ushs.257,223,000 was Local Revenue representing 2.1% of the receipts and 47.6% out turn against the required 100% of the Budget. The low out turn resulted from low performance in Hotel since the district has few hotels, Land fees (no community sensitizations on the importance of surveying land, licenses, registration of businesses and others. The low out turn was also brought about by low/non response from tenderers and LLGs and Limited local revenue base. Government transfers cumulatively amounted to Ushs. 11,440,796,000 which was slightly a better outturn. This represented a better performance especially conditional government transfers, LDG and others especially emergency Road funds meant for rehabilitation of Urban roads. Donor funding amounted to Ushs. 532,203,000 which was about 4.4% of the receipts and 46.6% of the budget against the 75% expected. There are no reasons for the poor outturn since no communications given to that effect.

Planned Revenues for 2014/15

The District Revenue forecast for FY 2014/15 is estimated to be Ushs. 15,301,821,000 of which Ushs. 479,205,000 is Local revenue, Ushs. 13,798,301,000 are central government transfers and Ushs. 1,024,315,000 as donor funding. The Total District Budget is representing a percentage increment of 15% from the FY 2013/14 budget, basically brought about a big census budget of about Ushs. 636,913,500 and EMTCT funds of about Ushs. 173,000,000. Out of the expected LR receipts, Ushs. 150,000,000 is the district amount 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 2014/15 is Ushs. 13,798,301,000 representing 19% increase from FY 2013/14 budget.

The Indicative Planning Figures for 2014/15 financial year indicated some budget cuts especially in LGMSD, Urban-NW, No grant for construction of secondary schools. The IPFs also indicated slight increments in Secondary teachers' salaries, PMG, Schools inspection grant, and NAADS. The increments are not so significant to create a budget increase.

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 2014/15 is Ushs. 1,024,315,000 indicating 8% decline from 2013/4 financial year budget. 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

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,732,010	1,386,574	1,989,711
2 Finance	342,114	241,365	343,442
3 Statutory Bodies	440,810	283,682	468,180
4 Production and Marketing	1,848,238	1,073,261	933,514
5 Health	1,461,142	1,153,942	1,790,973
6 Education	5,546,627	5,257,115	7,004,628
7a Roads and Engineering	614,088	511,767	817,014
7b Water	545,684	497,355	555,770
8 Natural Resources	110,322	44,217	130,375
9 Community Based Services	273,203	178,404	248,561
10 Planning	267,039	188,788	959,571
11 Internal Audit	71,489	45,243	60,081
Grand Total	13,252,767	10,861,713	15,301,821
Wage Rec't:	5,865,930	5,389,167	7,167,136
Non Wage Rec't:	3,073,275	2,521,996	4,276,210
Domestic Dev't	3,196,066	2,782,972	2,834,161
Donor Dev't	1,117,496	167,578	1,024,315

Expenditure Performance in 2013/14

Out of the receipts above, Ushs.10, 861,713,000 was spent across all departments' bulk of these funds being in Education, Administration, Production and marketing, Health, Works and technical services. The Balance that remained amounting Ushs. 1,368,509,000 was across all departments basically because of various reasons listed below; delayed award of contracts for capital projects coupled with slow contractors who were not worthy payment, delayed release of funds from the center i.e. Third quarter funds were released in February hence delayed transfers to the different departmental accounts, most CDD and PWDs groups were not prepared to receive funds as per the guidelines in the respective grants. All these contributed to the big balance herein stated.

Planned Expenditures for 2014/15

Out of the anticipated District Budget of Ushs. 15,301,821,000 of which Ushs.7,167,136,000 is Wage, Ushs. 4,276,210,000 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 (45.8%) because of big wage component followed by Administration department (13.0%), then Health (11.7%), the least allocated being Audit with 0.4%. There then comes works (Water and roads). These are basically departments with big capital projects and share the biggest district revenue. The rest of the departments have majorly soft expenditure.

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
 Inadequate transport facilities

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	540,872	257,223	479,205
Local Hotel Tax	19,000	1,975	19,000
Other licences	28,000	3,328	28,000
Occupational Permits	500	0	500
Park Fees	11,890	24,290	11,890
Property related Duties/Fees	4,000	8,324	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,400	3,010	5,400
Registration of Businesses	8,645	5,055	8,645
Rent & rates-produced assets-from private entities	200	0	200
Miscellaneous	49,054	36,318	39,054
Market/Gate rental Charges	94,001	36,335	34,905
Other Fees and Charges	153,167	58,900	158,595
Local Service Tax	33,975	19,226	33,975
Educational/Instruction related levies	200	0	200
Liquor licences	240	2,600	240
Land Fees	6,825	10,985	6,825
Inspection Fees	40,000	4,946	40,000
Advertisements/Billboards	600	140	600
Business licences	44,775	20,087	44,775
Animal & Crop Husbandry related levies	26,150	14,816	26,150
Agency Fees	16,150	6,888	16,150
Sale of non-produced government Properties/assets	100	0	100
2a. Discretionary Government Transfers	2,386,276	2,275,263	2,687,167
Hard to reach allowances	879,954	879,954	1,143,940
Urban Unconditional Grant - Non Wage	73,319	73,296	67,727
District Unconditional Grant - Non Wage	488,990	488,989	506,291
Transfer of Urban Unconditional Grant - Wage	125,194	67,774	125,194
District Equalisation Grant	72,759	72,759	77,191
Transfer of District Unconditional Grant - Wage	746,061	692,491	766,823
2b. Conditional Government Transfers	8,082,863	7,995,910	9,142,902
Conditional transfer for Rural Water	502,320	502,320	502,320
Conditional Grant to SFG	351,086	351,086	623,086
Conditional Grant to Secondary Salaries	593,079	490,305	576,617
Conditional Grant to Secondary Education	394,701	394,701	527,265
Conditional Grant to Primary Salaries	3,197,724	3,306,943	4,466,569
Conditional Grant to Primary Education	319,787	319,787	446,450
Conditional Grant to PHC Salaries	885,065	839,765	1,042,006
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,360	50,640	50,640
Conditional Grant to PHC - development	63,324	63,324	63,318
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Grant to PAF monitoring	35,663	35,663	35,663
Conditional Grant to NGO Hospitals	25,033	25,032	25,033
Conditional Grant to Functional Adult Lit	10,098	10,096	10,098
Conditional Grant to DSC Chairs' Salaries	23,400	17,100	24,523

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	5,207	5,207
Conditional Grant to Community Devt Assistants Non Wage	2,558	2,556	2,558
Conditional Grant to Agric. Ext Salaries	28,002	26,021	14,764
Conditional Grant for NAADS	714,104	714,104	177,475
Conditional Grant to PHC- Non wage	89,372	89,372	89,372
Conditional transfers to Production and Marketing	102,729	102,728	104,853
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	79,230	116,813
Conditional transfers to School Inspection Grant	16,177	16,176	27,009
Conditional transfers to Special Grant for PWDs	19,230	19,230	19,230
Construction of Secondary Schools	300,000	300,000	0
Sanitation and Hygiene	23,000	23,000	23,000
Conditional Grant to Women Youth and Disability Grant	9,211	9,211	9,211
NAADS (Districts) - Wage	155,085	155,085	112,595
Conditional transfers to DSC Operational Costs	19,108	19,108	19,108
2c. Other Government Transfers	613,811	658,176	1,484,891
Deposits (SEPSPEL)		500	
Revoted funds		0	24,990
UNEB	7,400	7,400	7,400
Committed funds for Buyinja	10,582	10,582	
Road Fund	542,980	586,845	739,639
Unspent Balances Local revenue		0	22,208
Support to women (IGAs)	3,500	3,500	3,500
DEO Operational costs	1,125	1,125	
Other Transfers from Central Government (NAADS_2012/13)	48,224	48,224	0
Census funds		0	687,153
3. Local Development Grant	511,448	511,448	483,341
LGMSD (Former LGDP)	511,448	511,448	483,341
4. Donor Funding	1,117,496	532,203	1,024,315
LVEMP	681,143	343,295	417,771
UNICEF -Education	17,275	0	17,275
UNICEF-BDR	29,177	0	29,177
CAIIP	26,200	13,787	39,392
UNICEF-health	312,309	162,212	312,307
UNICEF-OVC	35,393	12,910	35,393
UNICEF-EMTCT/CIDA		0	173,000
Surveillance on Human Influenza(AHIP)	16,000	0	
Total Revenues	13,252,767	12,230,222	15,301,821

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By the end June, 2014, the district had received ushs. 257,223,000/= as Local Revenue representing 2.1% of the receipts and 47.6% out turn against the required 100% of the Budget. The low out turn resulted from low performance in Hotel since the district has few hotels, Land fees (no community sensitizations on the importance of surveying land, licenses, registration of businesses and others. The low out turn was also brought about by low/non response from tenderers and LLGs and Limited local revenue base.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

By the end of Forth quarter 2013/2014, Government transfers cummulatively amounted to Ushs. 11,440,796,000 which was slightly a better outturn. This represented a better performance especially conditional government transfers, LDG and others especially emergency Road funds meant for rehabilitation of Urban roads.

(iii) Donor Funding

By end of fourth quarter, Donor funding amounted to Ushs. 532,203,000 which was about 4.4% of the receipts and 46.6% of the budget against the 75% expected. There are no reasons for the poor outturn since no communications given to that effect.s

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The local revenue Revenue forecast for FY 2014/15 is 479,205,000/= representing a percentage reduction of 11% from the FY 2013/14 budget. This is because of poor out turn realised by end of 3rd quarter making the district expect nothing different in 2014/15 financial year. Out of the expected receipts, Ushs. 150,000,000 is the district amount 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 transfer will be the major source of revenue for the district. The central government transfer budget estimated for FY 2014/15 is 13,798,301,000/= representing 19% increase from FY 2013/14 budget. This is brought about the Census funds of about Ushs. 636,913,500 and increase in the wage component. The Indicative planning figures for next financial year also indicated some budget cuts especially in LGMSD, Urban-NW, No grant for construction of secondary schools. The IPFs also indicated slight increaments in Secondary teachers' salaries, PMG and Schools inspection grant. 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 2014/15 is Ushs. 1,024,315,000 indicating 8% decline from 2013/4 financial year. The Donor budget estimate is approximately 7% of the overall district budget estimate for FY 2014/15. 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>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,648,899	1,517,142	1,882,068
Conditional Grant to PAF monitoring	13,104	14,980	13,104
District Equalisation Grant	2,571	1,929	24,066
District Unconditional Grant - Non Wage	152,362	106,389	95,090
Hard to reach allowances	879,954	879,954	1,143,940
Multi-Sectoral Transfers to LLGs	214,470	156,484	198,296
Transfer of District Unconditional Grant - Wage	356,761	333,791	382,682
Locally Raised Revenues	29,676	23,615	24,889
<i>Development Revenues</i>	83,111	114,330	107,643
District Unconditional Grant - Non Wage		0	20,047
LGMSD (Former LGDP)	46,369	51,007	48,340
Locally Raised Revenues		0	1,561
Multi-Sectoral Transfers to LLGs	36,742	63,323	25,381
District Equalisation Grant		0	12,313
Total Revenues	1,732,010	1,631,472	1,989,711
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,648,899	1,293,449	1,882,068
Wage	428,042	263,624	382,682
Non Wage	1,220,857	1,029,824	1,499,386
<i>Development Expenditure</i>	83,111	93,126	107,643
Domestic Development	83,111	93,126	107,643
Donor Development	0	0	0
Total Expenditure	1,732,010	1,386,574	1,989,711

Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipates to receive and spend Ushs.1,989,711,000 on both recurrent and development expenditure. This shows an increase of about 15.8% from 2013/14 financial year basically brought about by an increase in the wage component (specially Hardship allowance). There is also a slight reduction in LR allocation anticipated. The development component will basically finance CBG activities in the district and the recurrent bit comprises of the wage of about 20.3% of the department budget and the Non-wage recurrent component of about 79.7% for office support services.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,732,010	1,386,574	1,989,711
Cost of Workplan (UShs '000):	1,732,010	1,386,574	1,989,711

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Workplan 1a: Administration

Planned Outputs for 2014/15

4 staff trained, Newspapers procured, Administration Block completed, Hardship allowance paid, mandatory reports submitted, Pay-change reports submitted to MoPS, District Administration fenced, Payslips and payrols, Staff in CAO's office facilitated for a study tour, Notices pinned on noticeboards, Office furniture maintained and procured, Technical Planning Committee meetings held.

(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. Limited resources

Resources available are far less than what CAO's office requires to effectively monitor all Government programmes and projects in all Lower Local governments including Sigulu Sub-County

2. Lack of power in offices

Lack of power in the District and the offices affect timely reporting and production of required documents for administrative purposes

3.

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/10109	MUDIBA PAUL	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10215	OUMA CLEMENT	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10278	MUDOLA LUCAS OKIN	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10098	MANGENI FRED	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10116	MUKYALA CONSTANCE	Senior Assistant Secreter	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					33,575,040

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/10079	KIGUNDU UMAR	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/11246	MALONGA ANDREW OD	Parish Chief	U7 - Uppe	473,827	5,685,924

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/10043	BWIRE AUGUSTINE	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10173	NYIRO SAUL	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10217	OUMA JOHN PATRICK	Senior Assistant Secretar	U3	1,145,600	13,747,200
Total Annual Gross Salary (Ushs)					36,490,896

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/11126	BARASA GEORGE OUMA	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10052	DHABANGI V KATULA	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10256	WANYAMA PATRICK AT	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10002	ANYANGO ANNET	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10208	ONYANGO SAM	Senior Assistant Secretar	U3	1,134,072	13,608,864
Total Annual Gross Salary (Ushs)					36,352,560

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	MAYANJA BAFRU	Parish Chief	U7 - Uppe	473,827	5,685,924
Total Annual Gross Salary (Ushs)					5,685,924

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/10294	OUMA JOHN	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10257	OGULE ANDREW	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10189	OGUTTU ALFRED	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10176	OBWANA BENVENTULA	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10090	LUBAALE CHARLES	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10047	BWIRE GODFREY	Parish Chief	U7 - Uppe	473,827	5,685,924

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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	902,612	10,831,344
Total Annual Gross Salary (Ushs)					44,946,888

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/11070	BUGWA FRED	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/11071	OSINYA FRANCIS	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10063	ISABIRYE RONALD	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/11227	OUMA LEUDY	Senior Assistant Secretar	U3	1,134,072	13,608,864
Total Annual Gross Salary (Ushs)					30,666,636

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/00015	Naluboka Rebecca	Office Typist	U8	209,859	2,518,308
CR/D/10170	Muwanguzi Erisa	Ass. Records Officer	U8	209,859	2,518,308
TCR/00018	DAVID KAGENDA	ASKARI	U8	209,859	2,518,308
TCR/00017	WILSON BANSUUTE	ASKARI	U8	209,859	2,518,308
TCR/00027	WANYAMA JUSTICE	DRIVER	U8	209,859	2,518,308
TCR/00016	Wandera Geofrey Odira	Law Enforcement Assista	U8	209,859	2,518,308
TCR/00012	Olwenyi Alfred	Law Enforcement Officer	U8	209,859	2,518,308
TCR/00006	Mudiba Stephen	Town Agent	U8	209,859	2,518,308
CR/D/10035	Batamye Alex	Driver	U8	209,859	2,518,308
CR/D/10184	Wafula Linet	Office Typist	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	209,859	2,518,308
TCR/00026	LUBANGA AMUZA	DRIVER	U8	209,859	2,518,308
TCR/00007	Mudiba Stephen	Town Agent	U7	316,393	3,796,716

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TCR/00019	Musikhe Isaac Olumbe	Town Agent	U7 - Uppe	473,827	5,685,924
CR/D/11072	Mubiru Tomanya Yahaya	Town Agent	U7 - Uppe	473,827	5,685,924
TCR/00011	Bwire Tom	Law Enforcement Officer	U6	394,159	4,729,908
TCR/00031	WASSWA UMAR KYEBA	Human Resource Officer	U4 LOWE	611,984	7,343,808
TCR/00030	HASOLO JOLLY	Senior Ass. TC	U3 LOWE	990,589	11,887,068
TCR/00001	Ouma Charles	Principal Township Offic	U2	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					86,418,792

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10239	WAFULA EMMANUEL	OFFICE ATTENDANT	U8	209,859	2,518,308
CR/D/11229	OWORI MARK	OFFICE ATTENDANT	U8	209,859	2,518,308
CR/D/10104	MASIGA RICHARD	OFFICE ATTENDANT	U8	209,859	2,518,308
CR/D/10261	WERE YASIN	DRIVER	U8	209,859	2,518,308
CR/D/10161	NANKYA FATUMA	OFFICE ATTENDANT	U8	209,859	2,518,308
CR/D/10086	KIWALA ESTHER	OFFICE TYPIST	U7	268,143	3,217,716
CR/D/10158	NAMUYONGA ZIPPORA	STENOGRAPHER SEC	U6	386,972	4,643,664
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/10096	MAKOOSI BAKER	PERSONNEL OFFICER	U4	672,792	8,073,504
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	990,589	11,887,068
Total Annual Gross Salary (Ushs)					74,879,220

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	473,827	5,685,924

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	473,827	5,685,924
CR/D/10187	ODWORI SIMON PETER	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10218	OUMA LEONARD	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10244	WANDERA ROBERT MB	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10045	OLWAMU SAMSON RICH	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10293	OTIENO IRAAC	Parish Chief	U7 - Uppe	473,827	5,685,924
CR/D/10019	ARAM PETER	Parish Chief	U7 - Uppe	473,827	5,685,924
Total Annual Gross Salary (Ushs)					45,487,392
Total Annual Gross Salary (Ushs) - Administration					394,503,348

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	339,961	241,147	294,761
Transfer of District Unconditional Grant - Wage	74,063	60,066	74,064
Conditional Grant to PAF monitoring	2,500	2,500	2,500
District Equalisation Grant		0	1,433
District Unconditional Grant - Non Wage	103,778	59,202	70,492
Locally Raised Revenues	27,097	24,688	13,750
Multi-Sectoral Transfers to LLGs	132,523	94,691	132,523
<i>Development Revenues</i>	2,153	320	48,680
District Unconditional Grant - Non Wage		0	33,528
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs	2,153	320	2,153
District Equalisation Grant		0	3,000
Total Revenues	342,114	241,467	343,442
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	339,961	241,046	294,761
Wage	85,784	63,264	85,784
Non Wage	254,178	177,783	208,978
<i>Development Expenditure</i>	2,153	319	48,680
Domestic Development	2,153	319	48,680
Donor Development	0	0	0
Total Expenditure	342,114	241,365	343,442

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 594 Namayingo District

Workplan 2: Finance

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 which was not the case in 2013/14 financial year. This shows an increase of Ushs. 1,328,000 from 2013/14 financial year basically brought about by an increase in LR and UCG-NW allocation anticipated for construction of the District store. 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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2014	30/09/2013	10/07/2014
Value of LG service tax collection	33975000	8340000	20975000
Value of Hotel Tax Collected	19000000	475000	0
Value of Other Local Revenue Collections	388662000	9500000	214421000
Date of Approval of the Annual Workplan to the Council	25/4/2014	31/05/2014	25/04/2013
Date for presenting draft Budget and Annual workplan to the Council	28/6/2014	30/5/2014	18/05/2014
Date for submitting annual LG final accounts to Auditor General	28/9/2014	30/9/2014	30/09/2014
Function Cost (UShs '000)	342,114	241,365	343,442
Cost of Workplan (UShs '000):	342,114	241,365	343,442

Planned Outputs for 2014/15

submit the Annual Performance Report on 10/07/2014, Ushs. 20,975,000 LG service tax collection, Ushs. 214,421,000 Other Local Revenue Collections, Approve annual workplans, present draft Budget and Annual workplan to the council, submit annual LG final accounts to Auditor General Other outputs include; Pay staff salaries, coordinate activities between line ministries and other bodies, staff appraised, training of staff for CPD, procure accountable stationery, Procure fixtures and fittings, stores control and management, mobilise and sensitise tax payers, monitor and supervise revenue collection points, carry out revenue audits at llgs, facilitate the District Revenue Enhancement Committee, 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 llgs on prudent financial management, remittances of funds to llgs and co-funding of mandatory obligations

(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 structure as of now is restricted to a few position hence need to provide other relevant offices say at Principal, and Officer and lower cadres.

2. Lack of transport facility

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

Vote: 594 Namayingo District

Workplan 2: Finance

3. Political interference

Political interference by both leaders at Parliament, HLG and LLG in the mobilize and collection of local revenue. Approval of revenue sources is made in council backed by relevant laws but at the 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	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

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	417,769	5,013,228
Total Annual Gross Salary (Ushs)					5,013,228

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	483,533	5,802,396
Total Annual Gross Salary (Ushs)					5,802,396

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	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Mutumba

Vote: 594 Namayingo District

Workplan 2: Finance

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	417,769	5,013,228
Total Annual Gross Salary (Ushs)					5,013,228

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/04	Kakaire Swaliki Igambi	Accounts Assistant	U7 - Lowe	268,129	3,217,548
NMY/TC/03	Barasa Douglas	Accounts Assistant	U7 - Lowe	268,129	3,217,548
CR/D/11215	Sekandi Muhammed	Accounts Assistant	U7-UPPE	316,393	3,796,716
CR/D/11214	Juma Vicent	Stores Assistant	U7-UPPE	316,393	3,796,716
CR/D/10069	Kagoya Sarah	Accounts Assistant	U7-UPPE	268,129	3,217,548
CR/D/10114	Mulisa Betty	Senior accounts assistant	U5-UPPE	472,079	5,664,948
NMY/TC/02	Baligeya Tujeeke Jude	Senior Accounts Assistan	U5-UPPE	529,352	6,352,224
CR/D/10172	Ntalo Charles	Senior accounts assistant	U5-UPPE	472,079	5,664,948
CR/D/10108	Mayende Andrew	Senior Accountant	U3-UPPE	990,589	11,887,068
CR/D/10181	Odako Zadok	Chief Finance Officer	U1E	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					66,850,716

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	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548
Total Annual Gross Salary (Ushs) - Finance					92,332,212

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Approved Budget
		Outturn by end June	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	440,810	449,354	467,680

Vote: 594 Namayingo District

Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E	57,360	50,640	50,640
Conditional transfers to DSC Operational Costs	19,108	19,108	19,108
Conditional transfers to Salary and Gratuity for LG ele	112,320	79,230	116,813
District Unconditional Grant - Non Wage	26,680	119,907	40,453
Conditional Grant to PAF monitoring	6,022	6,022	6,022
Multi-Sectoral Transfers to LLGs	72,506	22,572	72,506
Conditional Grant to DSC Chairs' Salaries	23,400	17,100	24,523
Transfer of District Unconditional Grant - Wage	31,066	14,209	31,066
Locally Raised Revenues	64,227	92,446	78,429
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<i>Development Revenues</i>		0	500
District Unconditional Grant - Non Wage		0	500
Total Revenues	440,810	449,354	468,180
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	440,810	283,682	467,680
Wage	166,787	96,489	172,402
Non Wage	274,023	187,192	295,278
<i>Development Expenditure</i>	0	0	500
Domestic Development	0	0	500
Donor Development	0	0	0
Total Expenditure	440,810	283,682	468,180

Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipated to receive and spent Ushs. 468,180,000 with Ushs.172,402,000 wage and the rest as Non-wage basically from CC grant, PAF, UCG, LR and DSC operational costs. The Budget shows an increment of 6% especially on the Non-wage component basically because of the salary increment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	2	120
No. of Land board meetings	6	4	6
No. of Auditor Generals queries reviewed per LG	1	3	1
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	440,810	283,682	468,180
Cost of Workplan (US\$ '000):	440,810	283,682	468,180

Planned Outputs for 2014/15

Hold 6 council meetings, 6 sectoral committee meetings, 100 land application registered, hold contracts committee meetings, pay gratuity to local leaders, procure 2 sets of furniture, repair and maintain Chairman's vehicle LG00087-07, procure a set of computer, hold 4 PAC meetings, recruit appraise and confirm staff.

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

Vote: 594 Namayingo District

Workplan 3: Statutory Bodies

(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. Not fully constituted DSC

The DSC is not fully constituted which affects/ delays business in case a member is not able to attend.

3. High expectations

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

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/011	KITOSI CHARLES	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/E/009	OUMA JAMES WANDERA	MEMBER DISTRICT E		520,000	6,240,000
CR/D/E/010	OUNDO JOHN YEKOLAM	MEMBER DISTRICT E		520,000	6,240,000
CR/D/L/001	ENGERIC DOMINIC NICH	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/L/003	MUKABYA MOSES	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/L/004	OBWORA JAMES OGUTU	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/L/005	OKWARE TITO	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/E/007	NDANYI CAROLINE	Deputy Speaker		200,000	2,400,000
CR/D/L/008	WANYAMA DANIEL	LC 111 CHAIRPERSON		312,000	3,744,000
CR/D/E/006	OSINYA PATRICK	MEMBER DISTRICT E		520,000	6,240,000
CR/D/V/012	NDIRA CONNIE ANSTAZI	DISTRICT VICE CHAI		1,040,000	12,480,000
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/L/007	WANDERA MOSES	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	964,189	11,570,268
CR/D/10206	Barasa Alexander	Principal Human Resourc	U2	1,092,443	13,109,316
CR/D/SC/015	ODWORY FRED MAKHU	CHAIRPERSON DISTR	U1	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					142,151,676

Vote: 594 Namayingo District

Workplan 3: Statutory Bodies

Total Annual Gross Salary (Ushs) - Statutory Bodies	142,151,676
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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	313,761	372,711	259,375
Conditional Grant to PAF monitoring	700	625	700
Conditional transfers to Production and Marketing	46,380	102,728	47,184
District Unconditional Grant - Non Wage	3,420	8,282	3,583
Locally Raised Revenues	2,000	435	2,375
NAADS (Districts) - Wage	155,085	155,085	112,595
Transfer of District Unconditional Grant - Wage	78,174	79,535	78,174
Conditional Grant to Agric. Ext Salaries	28,002	26,021	14,764
<i>Development Revenues</i>	1,534,477	1,171,057	674,139
Conditional transfers to Production and Marketing	56,349	0	57,669
District Unconditional Grant - Non Wage		0	10,000
Donor Funding	697,143	405,529	417,771
Locally Raised Revenues	7,433	2,200	
Other Transfers from Central Government	48,224	48,224	
Conditional Grant for NAADS	714,104	714,104	177,475
Multi-Sectoral Transfers to LLGs	11,224	1,000	11,224
Total Revenues	1,848,238	1,543,768	933,514
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	313,761	307,826	259,375
Wage	261,261	261,400	205,532
Non Wage	52,500	46,426	53,842
<i>Development Expenditure</i>	1,534,477	765,435	674,139
Domestic Development	837,335	765,435	256,368
Donor Development	697,143	0	417,771
Total Expenditure	1,848,238	1,073,261	933,514

Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipates to receive and spend Ushs. 933,514,000 on both recurrent and development expenditure. This shows a decrease of 50% from 2013/14 financial year basically brought about by a reduction in LR allocation anticipated, LVEMP and AHIP (Ushs. 16,000,000). The development component will basically finance agricultural technology promotion and the recurrent component will cater for wage and other soft expenditure in the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 594 Namayingo District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	14	0	14
No. of functional Sub County Farmer Forums	7	7	0
No. of farmers accessing advisory services	4300	0	
No. of farmer advisory demonstration workshops	43	0	
Function Cost (US\$ '000)	934,091	894,855	301,294
Function: 0182 District Production Services			
No. of livestock vaccinated	1500	0	0
No. of livestock by type undertaken in the slaughter slabs	1350	0	1464
No. of fish ponds constructed and maintained	0	0	02
No. of fish ponds stocked	01	0	02
Quantity of fish harvested	8500	0	8500
No. of tsetse traps deployed and maintained	200	0	100
Function Cost (US\$ '000)	908,726	176,862	626,800
Function: 0183 District Commercial Services			
No of cooperative groups supervised	07	1	100
No. of cooperative groups mobilised for registration	10	3	20
No. of cooperatives assisted in registration	5	2	10
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	5,421	1,544	5,420
Cost of Workplan (US\$ '000):	1,848,238	1,073,261	933,514

Planned Outputs for 2014/15

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, 100 tsetse traps deployed, 1,000 tree seedlings planted and maintained and 27 cooperatives monitored, 8 improved heifers procured and distributed in Banda subcounty, 130 she goats and 16 Boer goats procured and distributed in Lubira parish Mutumba subcounty

(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. Un reliable rain fall

WHEN THERE IS PROLONGED DROUGHT BOTH CROP AND LIVESTOCK GET AFFECTED

2. Changing input prices

The prices for inputs is not reliable, implying that when the prices are high, the volume of inputs procured will reduce

3. out break of pests and diseases

out break of pests and disesea when there are no plans of curbing such incidences eg the Maize leaf necrosis and Avian influenza

Vote: 594 Namayingo District

Workplan 4: Production and Marketing

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/10011	Ojiambo Lucas	AASP	CS	875,000	10,500,000
NMY/CR/10012	Bwire James Oboja	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/10013	Mugume Moses	AASP	CS	875,000	10,500,000
NMY/CR/10004	Barasa Robert	SNC	CS	1,050,000	12,600,000
NMY/CR/10008	Musana Paul	AASP	CS	875,000	10,500,000
Total Annual Gross Salary (Ushs)					33,600,000

Subcounty / Town Council / Municipal Division : Buswale

Cost Centre : Buswale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NMY/CR/00009	Wanyama Ronald	SNC	CS	1,050,000	12,600,000
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)					33,600,000

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/10017	Okoth Fred	AASP	CS	875,000	10,500,000
NMY/CR/10016	Tebera Charles	AASP	CS	875,000	10,500,000

Vote: 594 Namayingo District

Workplan 4: Production and Marketing

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
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/10021	Tumuhimbise Dennis	AASP	CS	875,000	10,500,000
NMY/CR/10020	Mbuga Henry Kaleega	AASP	CS	875,000	10,500,000
NMY/CR/10005	Bemba Nathaniel	SNC	CS	1,050,000	12,600,000
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/10019	Were George	AASP	CS	875,000	10,500,000
NMY/CR/10018	Walukano Wilberforce	AASP	CS	875,000	10,500,000
NMY/CR/10007	Wakibi Sarah	SNC	CS	875,000	10,500,000
Total Annual Gross Salary (Ushs)					31,500,000

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	468,184	5,618,208
CR/D/10282	MALINGU WASHINGTON	Fisheries Officer	U4 (SC)	782,812	9,393,744
CR/D/10131	MWOGERERWA DEO	SAFO	U4 (SC)	1,001,701	12,020,412
CR/D/10036	Dr. BATWALA STEPHEN	Veterinary Officer	U4 (SC)	1,041,079	12,492,948
CR/D/10283	MUTAMBA GEORGE	Fisheries Officer	U4 (SC)	782,812	9,393,744
CR/D/10237	Wabwire Semeo	Commercial Officer	U4-LOWE	532,160	6,385,920
CR/D/10220	Habajja Samuel N	Senior Agricultural Offic	U3(SC)	1,106,858	13,282,296
CR/D/10062	IGOMA FRED	Senior Fisheries Officer	U3(SC)	1,122,103	13,465,236

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
NMY/CR/10001	Kaisuka Sulaiman	DNC	CS	1,659,000	19,908,000
Total Annual Gross Salary (Ushs)					101,960,508

Subcounty / Town Council / Municipal Division : Sigulu Islands

Cost Centre : Sigulu Islands

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NMY/CR/10002	Mangeni Nelson	SNC	CS	1,050,000	12,600,000
NMY/CR/10010	Dembe Daniel Okeyoh	AASP	CS	875,000	10,500,000
NMY/CR/10009	Opamo Raphael	AASP	CS	875,000	10,500,000
Total Annual Gross Salary (Ushs)					33,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					335,060,508

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,058,423	984,974	1,215,262
Conditional Grant to NGO Hospitals	25,033	25,032	25,033
Conditional Grant to PAF monitoring	700	625	700
Conditional Grant to PHC- Non wage	89,372	89,372	89,372
Conditional Grant to PHC Salaries	885,065	839,765	1,042,006
District Unconditional Grant - Non Wage	1,000	220	1,048
Multi-Sectoral Transfers to LLGs	55,852	29,960	55,852
Locally Raised Revenues	1,400	0	1,250
<i>Development Revenues</i>	402,720	254,655	575,711
Conditional Grant to PHC - development	63,324	63,324	63,318
Donor Funding	312,307	162,212	485,305
Multi-Sectoral Transfers to LLGs	27,089	29,119	27,088
Total Revenues	1,461,142	1,239,630	1,790,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,058,423	950,320	1,215,262
Wage	889,217	839,765	1,042,006
Non Wage	169,206	110,554	173,256
<i>Development Expenditure</i>	402,720	203,622	575,711
Domestic Development	90,413	41,460	90,406
Donor Development	312,307	162,162	485,305
Total Expenditure	1,461,142	1,153,942	1,790,973

Vote: 594 Namayingo District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2014/15

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, under the same docket more staff have been planned for recruitment FY. 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-NGO Grant for support to PPP with the NGO health facilities in offering health services. We have also te PHC -Non-Wage. The department also expected funding from other development donor partners like STAR-EC, WHO and UNICEF and Global Fund as donors to support mainly immunisation activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	25000	6500	25000
Number of inpatients that visited the NGO Basic health facilities	4000	1000	2100
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	130	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	220	500
Number of trained health workers in health centers	0	0	100
No.of trained health related training sessions held.	8	0	40
Number of outpatients that visited the Govt. health facilities.	200000	6000	210000
Number of inpatients that visited the Govt. health facilities.	6000	4100	4100
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1100	2500
%age of approved posts filled with qualified health workers	50	0	32
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0	60
No. of children immunized with Pentavalent vaccine	20000	700	11836
No of healthcentres constructed	1	0	0
No of staff houses constructed	1	1	0
Function Cost (UShs '000)	1,461,142	1,153,942	1,790,973
Cost of Workplan (UShs '000):	1,461,142	1,153,942	1,790,973

Planned Outputs for 2014/15

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. health facilities, 50% 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; Premised

Vote: 594 Namayingo District

Workplan 5: Health

upon the available resource envelop, The department's 2014/15 key planned outputs are the Following; Improve on Human resource for health especially at Levels of HC 2 and 4. This is expected to improve on the functionality and quality of care provided at these levels. Expected outputs shall be increased immunisation coverages for all antigen for all preventable diseases, Increased the number of supervised deliveries in health centres conducted in well equipped health facilities with adequate lighting; Functional cold chain system to facilitate EPI activities. Additionally, support to PNFP is expected to increase access to affordable health services, adequate Drugs and Medicines supplies at all Health facilities. Prevention of diseases of epidemic nature through direct community engagement and involvement in healthcare services and active community disease surveillance. Health worker well motivated to perform their duties with the support of VHTS and CMDs

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

RED strategy immunisation support, Elimination and control of Neglected Tropical Diseases, Mass Drug Administration, Ttachoma Treatment, HIV_TB comprehensive care and treatment, SIAS etc, are some of the several off budget activities that will be undertaken by NGO, Donors and Central government.

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

1. Funding

Inadequate funding to finance the priority needs in public HFs, Especially immunisation, and other key outreaches.

2. Human resource for health

Lack of adequate Human resource at HC 2s and PNFPs. This congests the HC 3s and 4 where some HRH have been recruited. All HC 2s are practically managed by Nursing assistants and lack the necessary infrastructure and equipment. 30% SL is still below Nat.Ave

3. Infrastructure and equipment

Poor health infrastructure at all level esp. staff housing, equipment, and transport on the lake and Islands of Sigulu.

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/10247	Walira Patrick	Health Assistant	U7SC	564,254	6,771,048
CR/D/10101	Mangeni Sunday Richard.	Laboratory Assistant	U7SC	464,079	5,568,948
CR/D/10192	Ojambo Edward	Entomology asst	U7SC	601,508	7,218,096
CR/D/10039	Byaali Eseza	Health Information Assist	U7SC	601,508	7,218,096
CR/D/10014	Akitui Margaret	Enrolled Nurse	U7SC	601,508	7,218,096
CR/D/10001	Abenakyo Roseline	Enrolled Midwife	U7SC	559,960	6,719,520
CR/D/10016	Aloo Caroline	Health Assistant	U5SC	978,393	11,740,716
CR/D/10097	Manday Paul	ECN	U5SC	978,393	11,740,716
CR/D/10233	Takoba Mwagale Jane	Nursing Officer (Midwife)	U5SC	810,943	9,731,316

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Workplan 5: Health

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	U5SC	978,393	11,740,716
CR/D/10077	Kifuko Kitaka Charles	Medical Clinical Officer	U5SC	978,393	11,740,716
CR/D/10132	Nabulo Juliet	Enrolled Psychiatric Nurs	U5SC	978,393	11,740,716
CR/D/10182	Were Priscillah	Vector Entomology Offic	U5SC	978,393	11,740,716
CR/D/10138	Naigaga Besi	Lab Technician	U5SC	978,393	11,740,716
CR/D/10084	Kitundi Aaron Bataseka	Senior Clinical Officer	U4SC	1,396,652	16,759,824
Total Annual Gross Salary (Ushs)					149,389,956

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	U7SC	559,960	6,719,520
Total Annual Gross Salary (Ushs)					6,719,520

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	281,487	3,377,844
Total Annual Gross Salary (Ushs)					3,377,844

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	U8SC	281,487	3,377,844
Total Annual Gross Salary (Ushs)					3,377,844

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	U8SC	281,487	3,377,844
Total Annual Gross Salary (Ushs)					3,377,844

Subcounty / Town Council / Municipal Division : Buhemba

Vote: 594 Namayingo District

Workplan 5: Health

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	U8	335,962	4,031,544
CR/D/10078	Kibayi Martin	Health Assistant	U5(SC)	559,960	6,719,520
Total Annual Gross Salary (Ushs)					10,751,064

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	U8	281,487	3,377,844
Total Annual Gross Salary (Ushs)					3,377,844

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	U8SC	281,487	3,377,844
Total Annual Gross Salary (Ushs)					3,377,844

Subcounty / Town Council / Municipal Division : Buswale

Cost Centre : Bumooli HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11074	Obanda Benson	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10136	Nabirye Rose Kyapa	Assistant Nursing Officer	U7	978,393	11,740,716
CR/D/10126	Mutonyi Grace	Health Assistant	U7SC	601,508	7,218,096
CR/D/10148	Nakibirango Irene	Enrolled Nurse	U7SC	564,254	6,771,048
CR/D/10259	Wegulo Erukana	Lab Assistant	U7SC	559,960	6,719,520
CR/D/10058	Galabuzi Hussein	Health Assistant	U7SC	435,919	5,231,028
CR/D/10144	Namukose Mangadalena	Health Information Assist	U7SC	564,254	6,771,048
CR/D/11073	Magoola Saadi	Medical Clinical Officer	U5	978,393	11,740,716
CR/D/10118	Munguci Maurice	Lab Technician	U5SC	845,442	10,145,304
CR/D/10692	Akello Betty	Nursing Officer (Nursing	U5SC	978,393	11,740,716
CR/D/10182	Chaapa Rose	Nursing Officer (Mid wif	U5SC	978,393	11,740,716
CR/D/11068	Dann Obura Shadrack	Senior Clinical Officer	U4	978,212	11,738,544

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Workplan 5: Health

Cost Centre : Bumooli HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					108,775,548

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	U5	579,676	6,956,112
Total Annual Gross Salary (Ushs)					6,956,112

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	U8SC	281,487	3,377,844
Total Annual Gross Salary (Ushs)					3,377,844

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	U8	281,487	3,377,844
Total Annual Gross Salary (Ushs)					3,377,844

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/10068	Kagoya Saida	Nursing Assistant	U8	281,487	3,377,844
CR/D/11146	Kagoya Saida	Nursing Assistant	U8SC	281,487	3,377,844
Total Annual Gross Salary (Ushs)					6,755,688

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	U7SC	559,960	6,719,520
CR/D/11053	Mukasa Sadati	Enrolled Nurse	U7SC	559,960	6,719,520

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
Total Annual Gross Salary (Ushs)					13,439,040

Cost Centre : MUTUMBA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11164	Kagoya Saida	Nursing Assistant	U8SC	281,487	3,377,844
CR/D/10006	Agwang Susan	Enrolled Comprehensive	U7SC	601,508	7,218,096
CR/D/10163	Okiring Franco	Lab Assistant	U7SC	601,508	7,218,096
CR/D/10245	Waibi Julius	Health Assistant	U7SC	559,960	6,719,520
CR/D/11078	Mayende Ronald Moya	Health Information Assist	U7SC	601,508	7,218,096
CR/D/10186	Wanyana Justine	Enrolled Nurse	U7SC	601,508	7,218,096
CR/D/10089	Lando Simon	Records Assist	U7SC	435,919	5,231,028
CR/D/10171	Nsamba David	Enrolled Comprehensive	U7SC	601,508	7,218,096
CR/D/10027	Awanya Robert	Clinical Officer	U5SC	1,396,652	16,759,824
CR/D/10141	Naigoma Asiya	Enrolled Psychiatric Nur	U5SC	601,508	7,218,096
CR/D/10127	Mugote Martin	Vector Entomology Offic	U5SC	978,393	11,740,716
CR/D/10145	Namusisi Lucy Veronica	Regiseted Mid Wife	U5SC	978,393	11,740,716
CR/D/10153	Nambuba Mariam Shanny	Enrolled Comprehensive	U5SC	579,694	6,956,328
CR/D/10166	Opio Humphrey	Medical Clinical Officer	U5SC	978,393	11,740,716
Total Annual Gross Salary (Ushs)					117,575,268

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/11107	Amita Celestine	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10018	Anyait Dorothy Okiror	Enrolled Nurse	U7	601,508	7,218,096
CR/D/11075	Takuwa Esther	Theater Assistant	U7	626,107	7,513,284
CR/D/11128	Mutebe Godfrey	Lab Assistant	U7	601,508	7,218,096
CR/D/10038	Bitalis Sidha	Enrolled Nurse	U7	601,508	7,218,096
CR/D/11108	Akongo Racheal	Lab Assistant	U7	601,508	7,218,096

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/10059	Erimu Moses	Store Assistant	U7	435,919	5,231,028
CR/D/10081	Kirabira Dinnah	Enrolled Midwife	U7	559,960	6,719,520
CR/D/10083	Kidubule Yosam	Accounts Assistant	U7	479,637	5,755,644
CR/D/10178	Ochen Lucy	Enrolled Midwife	U7	579,694	6,956,328
CR/D/10100	Kataike Sarah	Health Assistant	U7	601,508	7,218,096
CR/D/11235	Wambaire Tommy	Health Assistant	U7	579,694	6,956,328
CR/D/11076	Kyowansa Jesca	Theater Assistant	U7	628,595	7,543,140
CR/D/10072	Kaluba Charles	Ophthalmic Clinical Office	U5	1,396,652	16,759,824
CR/D/10015	Ampiire Doreen	Enrolled Pscychiatric Nur	U5	601,508	7,218,096
CR/D/11077	Sengoba Diana	Enrolled Pscychiatric Nur	U5	601,508	7,218,096
CR/D/10142	Namukose Jaliat	Nursing Officer	U5	978,393	11,740,716
CR/D/10263	Yogera Betty	Anaesthetic Officer	U5	845,442	10,145,304
CR/D/10117	Mukyala Veronic	Nursing Officer (Nursing	U5	845,442	10,145,304
CR/D/10091	Lwanga Sam	Laboratory Technitian	U5	845,442	10,145,304
CR/D/10221	Oundo Humphrey Makoha.	Health Assistant	U5	978,393	11,740,716
CR/D/10074	Kasoga Idah Mary	Nursing Officer (Midwife	U5	845,442	10,145,304
CR/D/10119	Mukoka James	Health Information Assist	U5	601,508	7,218,096
CR/D/10070	Kugera Dorothy	Enrolled Midwife	U5	601,508	7,218,096
CR/D/10188	Oundo Joseph	Lab Assistant	U5	601,508	7,218,096
CR/D/10133	Musumba Moses	Medical Clinical Officer	U5	978,393	11,740,716
CR/D/10134	Mwogererwa Betty Joyios	Pscychiatric Nursing Offi	U5	978,393	11,740,716
CR/D/10135	Nabangi Pande Haruna	Enrolled Pscychiatric Nur	U5	601,508	7,218,096
CR/D/10137	Nabwire Christine	Medical Clinical Officer	U5	978,393	11,740,716
CR/D/10175	Rubia Jasper	Assistant Nursing Officer	U5	978,393	11,740,716
CR/D/10057	Musasizi Resty	Enrolled Comprehesive	U5	601,508	7,218,096
CR/D/10048	Bwire James	Public Health Dental Offi	U5	845,442	10,145,304
CR/D/10155	Namuyingo Zamina	Enrolled Nurse	U5	601,508	7,218,096
CR/D/10020	Bongomin Patrick Muwon	Vector Entomology Offic	U5	978,393	11,740,716
CR/D/10298	Kalege Godfrey	Medical Officer	U4	3,488,862	41,866,344
Total Annual Gross Salary (Ushs)					339,266,316

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/10240	Wafula Geoffrey	DRIVER	U8	343,279	4,119,348
CR/D/10121	Mungau Gabriel	POTER	U8	266,106	3,193,272
CR/D/10128	Mutumba Robert Musenze	Health Inspector	U5SC	845,442	10,145,304
CR/D/10042	Bwamiki Michael	Health Educater	U4SC	1,090,459	13,085,508
CR/D/10073	Kasiira Zebbie	Sen. Nursing Officer	U4SC	1,170,159	14,041,908
CR/D/10093	Magoola Patrick	Senior medical officer	U3SC	3,488,862	41,866,344
Total Annual Gross Salary (Ushs)					86,451,684

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	U8SC	281,487	3,377,844
Total Annual Gross Salary (Ushs)					3,377,844

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	U8	281,487	3,377,844
Total Annual Gross Salary (Ushs)					3,377,844

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	U8	230,284	2,763,408
Total Annual Gross Salary (Ushs)					2,763,408

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	U8	281,487	3,377,844
Total Annual Gross Salary (Ushs)					3,377,844

Vote: 594 Namayingo District

Workplan 5: Health

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	U8	308,377	3,700,524
Total Annual Gross Salary (Ushs)					3,700,524

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	559,960	6,719,520
Total Annual Gross Salary (Ushs)					6,719,520

Cost Centre : Sigulu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10291	Nabwire Agnes	Nursing Assistant	U8	281,487	3,377,844
CR/D/10151	Namazzi Christine	Enrolled Nurse	U7	564,254	6,771,048
CR/D/10056	Musasizi Joel Elisa	Enrolled Comprehesive	U7	601,508	7,218,096
CR/D/11185	Nakyagilayi Rebecca	Enrolled Comprehesive	U7	601,508	7,218,096
CR/D/10095	Kawazo Kasim	Health Assistant	U7	601,508	7,218,096
CR/D/10288	Kyambadde Quraysh	Laboratory Assistant	U7	464,079	5,568,948
CR/D/10053	Mukwata Geoffrey	Health Information Assist	U7	601,508	7,218,096
CR/D/10159	Ndegemu Eseza	Enrolled Comprehesive	U7	601,508	7,218,096
CR/D/10125	Musenero Abigairi	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10493	Mpaata Charles	Medical Clinical Officer	U5	978,393	11,740,716
CR/D/10214	Otieno William	Laboratory Assistant	U5	978,393	11,740,716
CR/D/11079	Wafula J. Odwori	Clinical Officer	U5	845,442	10,145,304
CR/D/10292	Bwire Antony	Clinical Officer	U5	763,228	9,158,736
CR/D/10194	Okongo David ondhoro	Clinical Officer	U4	1,396,652	16,759,824
Total Annual Gross Salary (Ushs)					118,571,712

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	U8	281,487	3,377,844
Total Annual Gross Salary (Ushs)					3,377,844

Vote: 594 Namayingo District

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	1,014,991,644
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,668,216	4,580,190	6,186,412
Conditional Grant to Secondary Salaries	593,079	490,305	576,617
District Unconditional Grant - Non Wage	4,000	4,540	4,191
Conditional Grant to Secondary Education	394,701	394,701	527,265
Locally Raised Revenues	11,900	1,205	6,650
Multi-Sectoral Transfers to LLGs	87,304	0	87,304
Other Transfers from Central Government	8,525	8,525	6,275
Transfer of District Unconditional Grant - Wage	34,319	37,383	37,383
Conditional transfers to School Inspection Grant	16,177	16,176	27,009
Conditional Grant to Primary Education	319,787	319,787	446,450
Conditional Grant to Primary Salaries	3,197,724	3,306,943	4,466,569
Conditional Grant to PAF monitoring	700	625	700
<i>Development Revenues</i>	878,411	897,455	818,216
Construction of Secondary Schools	300,000	300,000	0
Unspent balances – Other Government Transfers		0	8,795
Conditional Grant to SFG	351,086	351,086	623,086
Other Transfers from Central Government		0	2,818
Multi-Sectoral Transfers to LLGs	139,861	175,539	129,861
District Equalisation Grant	70,188	70,830	36,379
Donor Funding	17,277	0	17,277
Total Revenues	5,546,627	5,477,645	7,004,628
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,668,216	4,549,034	6,186,412
Wage	3,825,121	3,701,860	5,080,568
Non Wage	843,094	847,175	1,105,844
<i>Development Expenditure</i>	878,411	708,081	818,216
Domestic Development	861,134	708,081	800,939
Donor Development	17,277	0	17,277
Total Expenditure	5,546,627	5,257,115	7,004,628

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects funding from UNEB, Local Revenue, Unconditional grant, School inspection, USE, UPE, School facilities grant and bank savings. This is estimated to amount to Ushs. 7,004,628,000. There is also a component of funds by UNICEF to run population and OVC issues in schools. The biggest part of the budget is wage and development.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 594 Namayingo District

Workplan 6: Education

	Output	Estimate	Output
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	20	5	83
No. of Students passing in grade one	75	0	100
No. of pupils sitting PLE	2373	0	3087
No. of classrooms constructed in UPE	12	3	19
No. of latrine stances constructed	20	10	20
No. of teacher houses constructed		0	3
No. of primary schools receiving furniture	13	4	18
Function Cost (US\$ '000)	4,165,330	4,068,746	5,813,349
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	73	73	73
No. of students passing O level	446	1200	229
No. of students sitting O level	3151	3021	315
No. of students enrolled in USE	3151	3151	3151
No. of teacher houses constructed	2	0	
Function Cost (US\$ '000)	1,288,780	1,134,620	1,103,882
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	147	147	84
No. of secondary schools inspected in quarter	13	3	10
No. of inspection reports provided to Council	4	1	3
Function Cost (US\$ '000)	92,517	53,748	87,398
Cost of Workplan (US\$ '000):	5,546,627	5,257,115	7,004,628

Planned Outputs for 2014/15

10 latrine stances constructed, 13 primary schools will receive furniture, 749 teachers paid salaries, 749 qualified primary teachers, 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.

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

The Department expects to receive Shs. 17,276,700. From UNICEF to facilitate OVC related activities; procure solarlastic materials, sensitize communities on OVC care and support and others

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

1. Sudden Budget cuts

This hinders the budget implementation as planned for instance SFG reduced from almost 1bn to Ushs. 351,086,000 which disorganised the implementation of the 5 year development plan

2. Delays in the procurement process

The process of obtaining contractors/service providers takes too long rendering construction of projects to stall and even roll over to subsequent years.

Vote: 594 Namayingo District

Workplan 6: Education

3. Late release of inspection funds

Inspection is supposed to be done right from the start of every term however, delays are registered because of late release of funds from the centre.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Banda

Cost Centre : BANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10471	AUMA JUSTINE	Education Assistant	U7	424,676	5,096,112
CR/D/10385	EGESSA PATRICK	Senior Education Assitan	U7	408,135	4,897,620
CR/D/11233	ONDERI CHRISTOPHER	Education Assistant	U7	424,676	5,096,112
CR/D/10470	WANDERA MICHAEL	Education Assistant	U7	431,309	5,175,708
CR/D/11127	BWIRE JAMES	Education Assistant	U7	438,119	5,257,428
CR/D/10211	OJAMBO DAVID	Education Assistant	U7	424,676	5,096,112
CR/D/11089	BONGO BOWAZI	Education Assistant	U7	439,119	5,269,428
CR/D/11088	BARASA PETER	Education Assistant	U7	408,135	4,897,620
CR/D/10560	OGUTTU WILSON	Education Assistant	U7	439,119	5,269,428
CR/D/10728	NERIMA ROSEMARY	Education Assistant	U7	424,676	5,096,112
CR/D/11119	BARASA ALBERT	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10148	MUSSI HENRY	Deputy Headteacher	U4	766,593	9,199,116
CR/D/10490	MATOVU ODONGE	Deputy Headteacher	U4	766,593	9,199,116
CR/D/10469	TUMWA ROBERT	Deputy Headteacher	U4	766,593	9,199,116
Total Annual Gross Salary (Ushs)					84,577,248

Cost Centre : BANDA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10454	BABITA MARTHA	Assistant Education Offic	U5	511,617	6,139,404
CR/D/11176	MUGENI MOSES	Assistant Education Offic	U5	511,617	6,139,404
CR/D/10449	BYAKIKA JOHN	Assistant Education Offic	U5	511,617	6,139,404
CR/D/10451	OPIO GEORGE BANYA	Assistant Education Offic	U5	511,617	6,139,404
CR/D/10456	BYAKIKA GEOFFREY	Assistant Education Offic	U5	511,617	6,139,404
CR/D/10458	MWANDU JANET	Assistant Education Offic	U5	511,617	6,139,404
CR/D/10460	OKION CHARLES	Assistant Education Offic	U5	511,617	6,139,404

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/11295	BABITA MARTHA	Ass. Education Officer	U5	511,617	6,139,404
CR/D/11136	EJUK MOSES	Assistant Education Offic	U5	511,617	6,139,404
CR/D/10450	TAWULIRA ZADOK	Assistant Education Offic	U5	511,617	6,139,404
CR/D/11098	WANDERA MARTIN PAT	Assistant Education Offic	U5	511,617	6,139,404
CR/D/11097	WAKHATA DAVIS	Assistant Education Offic	U5	511,617	6,139,404
CR/D/10461	NALUGWA VIOLA	Assistant Education Offic	U5	511,617	6,139,404
CR/D/10462	IGOMBA JAMES	Headteacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					87,156,060

Cost Centre : BUBANGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	WAFULA FRANCIS	Education Assistant	U7	408,135	4,897,620
CR/D/11194	NANDAKO JAMES	Education Assistant	U7	438,119	5,257,428
CR/D/10516	NAFULA GRACE WINFRE	Education Assistant	U7	459,574	5,514,888
CR/D/10473	MUTALE PETER	Education Assistant	U7	408,135	4,897,620
CR/D/10474	MASIGA GEOFREY .N.	Education Assistant	U7	408,135	4,897,620
CR/D/10475	MANGENI AUGUSTINE	Education Assistant	U7	438,119	5,257,428
CR/D/10243	OMONDI CHARLES	Education Assistant	U7	408,135	4,897,620
CR/D/11222	OFWITI JOHNSTONE	Education Assistant	U7	408,135	4,897,620
CR/D/10370	WANDERA STEPHENSON	Senior Education Assitan	U6	487,882	5,854,584
CR/D/10472	PANDE FRANCO	Headteacher	U4	780,193	9,362,316
Total Annual Gross Salary (Ushs)					55,734,744

Cost Centre : BUCHUMBA HILL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10498	OUMA JOHN BWIRE	Education Assistant	U7	413,116	4,957,392
CR/D/11129	BWIRE HARRISON WAN	Education Assistant	U7	413,116	4,957,392
CR/D/10499	NAIRUBA SILIVIA	Education Assistant	U7	408,135	4,897,620
CR/D/10528	NASIRUMBI BEATRICE	Education Assistant	U7	424,676	5,096,112
CR/D/10254	ONYANGO STEPHEN	Education Assistant	U7	413,116	4,957,392

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/10381	WASIKE MOSES WANJAL	Education Assistant	U7	413,116	4,957,392
CR/D/11162	MAKOHA ESTHER	Education Assistant	U7	413,116	4,957,392
CR/D/10031	AUMA ALICE	Education Assistant	U7	413,116	4,957,392
CR/D/10602	OUMA PAUL MUMBE	Education Assistant	U7	413,116	4,957,392
CR/D/10500	OKOCHI CHARLES	Education Assistant	U7	445,095	5,341,140
CR/D/10363	WAFULA ROBERT MAHU	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10106	KUWEREHO PATRICK O	Headteacher	U4	780,193	9,362,316
Total Annual Gross Salary (Ushs)					65,227,152

Cost Centre : BUCHUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10495	MUKUVE SADAM	Education Assistant	U7	418,196	5,018,352
CR/D/10494	NABWIRE E. WINFRED	Education Assistant	U7	413,116	4,957,392
CR/D/11148	JUMA GERALD	Education Assistant	U7	418,196	5,018,352
CR/D/10320	TIBENKANA MOSES	Education Assistant	U7	413,116	4,957,392
CR/D/10331	WANDERA WILLY	Education Assistant	U7	413,116	4,957,392
CR/D/11302	TAABU ROSELINE	Education Assistant	U7	413,116	4,957,392
CR/D/11192	NABWIRE ROSE .HELLE	Education Assistant	U7	413,116	4,957,392
CR/D/11291	EGESA PAUL	Senior Education Assitan	U6	487,882	5,854,584
CR/D/10450	ISABIRYE TUCKER FRED	Headteacher	U4	766,593	9,199,116
Total Annual Gross Salary (Ushs)					49,877,364

Cost Centre : BUCHUNIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11226	OJWANGI PETERS	Education Assistant	U7	431,309	5,175,708
CR/D/10517	AKUMU JENIPHER	Education Assistant	U7	424,676	5,096,112
CR/D/10311	TAABU BEATRICE	Education Assistant	U7	408,135	4,897,620
CR/D/10307	SIMINYU SAMUEL STAN	Education Assistant	U7	408,135	4,897,620
CR/D/11191	NABWIRE MERIDA	Education Assistant	U7	408,135	4,897,620
CR/D/10200	ODONGO EMMANUEL	Senior Education Assitan	U6	487,882	5,854,584

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : BUCHUNIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11118	BAMULANGA AYUB	Deputy Headteacher	U4	744,866	8,938,392
Total Annual Gross Salary (Ushs)					39,757,656

Cost Centre : BUDALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11202	NAPOWA ISAAC	Education Assistant	U7	431,309	5,175,708
CR/D/10344	WASWA KENNEDY	Education Assistant	U7	445,095	5,341,140
CR/D/10251	ONYANGO ISAAC	Education Assistant	U7	445,095	5,341,140
CR/D/10212	OJIAMBO FRANCIS	Education Assistant	U7	413,116	4,957,392
CR/D/11090	NAFULA JANE FLORENC	Education Assistant	U7	445,095	5,341,140
CR/D/10598	OUMA FRANCIS	Education Assistant	U7	413,116	4,957,392
CR/D/10650	WELISHE DANIEL	Education Assistant	U7	413,116	4,957,392
CR/D/10505	BWIRE MOSES.	Education Assistant	U7	445,095	5,341,140
CR/D/10503	WALIAN PETER	Education Assistant	U7	445,095	5,341,140
CR/D/10501	AJAMBO JACQUILINE.	Education Assistant	U7	445,095	5,341,140
CR/D/10162	NDEDA PHILLIP	Senior Education Assitan	U7	413,116	4,957,392
CR/D/10255	OPEDA STEPHEN ODON	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10099	KIBIRA AMISI	Headteacher	U5	576,392	6,916,704
CR/D/10337	WANYAMA FANUEL	Deputy Headteacher	U4	780,193	9,362,316
Total Annual Gross Salary (Ushs)					79,159,356

Cost Centre : BUJWANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10368	WANDERA.F.RAPHAEL	Education Assistant	U7	424,676	5,096,112
CR/D/10468	MUGALA ALLAN	Education Assistant	U7	413,116	4,957,392
CR/D/10467	FRIDAY RONALD	Education Assistant	U7	408,135	4,897,620
CR/D/10170	NAIGAGA ALICE	Education Assistant	U7	424,676	5,096,112
CR/D/11125	BWIRE ANDREW KHAIN	Education Assistant	U7	408,135	4,897,620
CR/D/10373	WANGIRA JOHN	Education Assistant	U7	408,135	4,897,620
CR/D/11258	TAAKA ROSE MARY	Headteacher	U6	485,685	5,828,220

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Workplan 6: Education

Cost Centre : BUJWANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,670,696

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11220	ODWORI MATHIAS	Education Assistant	U7	445,095	5,341,140
CR/D/11297	ODONGO.AKIM.	Education Assistant	U7	418,196	5,018,352
CR/D/11296	WERE GODFREY	Education Assistant	U7	413,116	4,957,392
CR/D/10484	ANYANGO RISPAR	Education Assistant	U7	408,135	4,897,620
CR/D/10483	MANGEN.I A. WILSON.	Education Assistant	U7	445,095	5,341,140
CR/D/10482	MAKHOHA .EVELYN.	Education Assistant	U7	445,095	5,341,140
CR/D/10479	MASIGA CHARLES	Education Assistant	U7	445,095	5,341,140
CR/D/10480	WANDERA.WILLIAM .A.	Education Assistant	U7	445,095	5,341,140
CR/D/10478	OUNDO ROBERT	Education Assistant	U7	413,116	4,957,392
CR/D/10481	MABONGA NANDAA DA	Education Assistant	U7	445,095	5,341,140
CR/D/10637	WANDERA JOSEPH.	Headteacher.	U4 LOWE	623,063	7,476,756
Total Annual Gross Salary (Ushs)					59,354,352

Cost Centre : BUYONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11130	BWIRE PATRICK	Education Assistant	U7	438,119	5,257,428
CR/D/11247	OUNDO DOLA	Education Assistant	U7	413,116	4,957,392
CR/D/11069	ADIKINYI CONSLANTA	Education Assistant	U7	445,095	5,341,140
CR/D/10359	WAFULA GEOFFREY OK	Senior Education Assitan	U7	413,116	4,957,392
CR/D/10506	SANDE CHRISPINUS	Education Assistant	U7	438,119	5,257,428
CR/D/10353	WERE JAMES PATRICK	Education Assistant	U7	413,116	4,957,392
CR/D/10358	WAFULA GODFREY NAM	Education Assistant	U7	413,116	4,957,392
CR/D/10604	OUMA ROBERT	Education Assistant	U7	438,119	5,257,428
CR/D/10232	OKUMU GODFREY	Education Assistant	U7	413,116	4,957,392
CR/D/10597	OUMA ALEX	Deputy Headteacher	U5	559,948	6,719,376
CR/D/10248	ONYANGO FRANKLIN	Headteacher	U4	766,593	9,199,116

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Workplan 6: Education

Cost Centre : BUYONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					61,818,876

Cost Centre : LUGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10250	ONYANGO.HENRY	Education Assistant	U7	431,309	5,175,708
CR/D/10512	SUNDAY.LAWRENCE	Education Assistant	U7	431,309	5,175,708
CR/D/10431	BWIRE JOEL ANDREW	Education Assistant	U7	431,309	5,175,708
CR/D/10010	AKELLO ROSEMARY	Education Assistant	U7	431,309	5,175,708
CR/D/11306	BALIDAWA.DAVIDSON	Education Assistant	U7	413,116	4,957,392
CR/D/11232	OKURU PATRICK	Education Assistant	U7	438,119	5,257,428
CR/D/10509	MAKOHA.BEATRICE	Education Assistant	U7	408,135	4,897,620
CR/D/11081	FAFA	Education Assistant	U7	413,116	4,957,392
CR/D/10608	OUMA.N.PAUL	S/Education Assistant	U6	482,685	5,792,220
CR/D/11186	MUTONYI SARAH	Headteacher	U5	511,617	6,139,404
CR/D/10513	NAMUDE. JANET	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					61,390,704

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	408,135	4,897,620
CR/D/11224	OJAMBO.JOHNSTONE	Education Assistant	U7	431,309	5,175,708
CR/D/11223	OGUTTU.BARASA.WYCL	Education Assistant	U7	424,676	5,096,112
CR/D/10514	BALIKOWA.FLORENCE	Education Assistant	U7	424,676	5,096,112
CR/D/10123	MAYENDE ERIYA	Education Assistant	U7	424,676	5,096,112
CR/D/10515	MBADI JOSHUA	Education Assistant	U7	424,676	5,096,112
CR/D/10348	WEJULI JAMES	Senior Education Assitan	U6	487,882	5,854,584
CR/D/11138	OUMA .MOSES. GODFRE	Senior Education Assitan	U6	487,882	5,854,584
CR/D/10347	WEJULI.GODFREY	Headteacher	U5	519,290	6,231,480
Total Annual Gross Salary (Ushs)					48,398,424

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Workplan 6: Education

Cost Centre : MUSUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11256	OWERE LEO VINCENT	Education Assistant	U7	452,247	5,426,964
CR/D/10179	NANDERA LUCY	Education Assistant	U7	424,676	5,096,112
CR/D/10465	MUKAGA WILFRED	Education Assistant	U7	408,135	4,897,620
CR/D/10216	OJAMBO MILTON	Education Assistant	U7	424,676	5,096,112
CR/D/10227	OJWANG JOSEPH OWER	Education Assistant	U7	418,196	5,018,352
CR/D/10318	TAKALI ANNA TEREZA.	Education Assistant	U7	418,196	5,018,352
CR/D/10466	MAGUMA ROGERS	Education Assistant	U7	408,135	4,897,620
CR/D/11135	EGESA LAWRENCE	Education Assistant	U7	408,135	4,897,620
CR/D/11105	MAKOHA GEOFFREY	Education Assistant	U7	418,196	5,018,352
CR/D/10464	ANYANGO ELIZABETH.	Senior Education Assitan	U6	482,695	5,792,340
CR/D/10316	TAAKA MARY	Headteacher	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					56,951,784

Cost Centre : NANGERA BAPTIST P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11221	OFITI ANNE THERESA	Education Assistant	U7	467,685	5,612,220
CR/D/10328	WANDERA ISAAC DINDI	Education Assistant	U7	459,574	5,514,888
CR/D/11147	JUMA GEOFFREY	Education Assistant	U7	459,574	5,514,888
CR/D/10634	WANDERA AUGUSTINE	Education Assistant	U7	431,309	5,175,708
CR/D/10230	OKELLO PAUL	Education Assistant	U7	408,135	4,897,620
CR/D/10401	WANDERA SAMUEL	Education Assistant	U7	459,574	5,514,888
CR/D/10518	EGESSA WILBER	Deputy Headteacher	U5	511,617	6,139,404
CR/D/11248	OUNDO JOHNSON	Headteacher	U4	766,593	9,199,116
Total Annual Gross Salary (Ushs)					47,568,732

Cost Centre : SIABONA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10488	OUMA GEOFFREY	Education Assistant	U7	413,116	4,957,392
CR/D/11293	EGESA AUMA FLORENC	Education Assistant	U7	408,135	4,897,620
CR/D/10489	OGUTU. H.LWAGULA	Education Assistant	U7	438,119	5,257,428

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/10354	WABWIRE PATRICK	Education Assistant	U7	413,116	4,957,392
CR/D/10338	WANYAMA FRED MOSES	Education Assistant	U7	413,116	4,957,392
CR/D/11207	PAMBA MOSES	Education Assistant	U7	413,116	4,957,392
CR/D/11301	DHABALAMU HERBERT	Education Assistant	U7	459,574	5,514,888
CR/D/11141	HAYODA WILSON	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10491	MATTA TIBBY	Headteacher	U4	744,866	8,938,392
Total Annual Gross Salary (Ushs)					50,266,116

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/10523	WANJE PETER	Education Assistant	U7	413,116	4,957,392
CR/D/11308	BATWAWULA LAMECK	Education Assistant	U7	413,116	4,957,392
CR/D/11114	AMWATOKO CATHERIN	Education Assistant	U7	431,309	5,175,708
CR/D/11111	AKWARE ANJERA	Education Assistant	U7	431,309	5,175,708
CR/D/11310	WANDERA SAMSON	Education Assistant	U7	408,135	4,897,620
CR/D/10519	BARASA ROBERT	Education Assistant	U7	431,309	5,175,708
CR/D/10521	MUGOYA DANIEL	Education Assistant	U7	413,116	4,957,392
CR/D/11122	BARASA WILSON	Education Assistant	U7	431,309	5,175,708
CR/D/10241	OLOO TEFIRO	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10525	MUWANGALA WINFRED	Headteacher	U4	744,866	8,938,392
CR/D/10524	EGONDI HUMPHREY	Deputy Headteacher	U4	744,866	8,938,392
Total Annual Gross Salary (Ushs)					64,177,632

Cost Centre : BUKEWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11271	ANDOTA ROBERT SANY	Education Assistant	U7	424,676	5,096,112
CR/D/10526	KIRUNDA IDUMA	Education Assistant	U7	424,676	5,096,112
CR/D/10527	ZALAMBI JOSEPH	Education Assistant	U7	424,676	5,096,112

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	413,116	4,957,392
CR/D/11272	ANDOTA ROBERT SANY	Education Assistant	U7	413,116	4,957,392
CR/D/10530	WANDERA BOSCO	Education Assistant	U7	424,676	5,096,112
CR/D/10531	WAFUWA GODFREY	Education Assistant	U7	424,676	5,096,112
CR/D/10532	WESONGA CLEMENT	Education Assistant	U7	413,116	4,957,392
CR/D/10588	OSEKU BENYAMIN	Education Assistant	U7	424,676	5,096,112
CR/D/10460	KIRUNDA IDUMA	Education Assistant	U7	408,135	4,897,620
CR/D/10303	SANYA STEPHEN.	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10533	NALWENGE FRED.	Headteacher	U4	766,593	9,199,116
CR/D/10520	NALWENGE FRED.	Headteacher	U4	766,593	9,199,116
Total Annual Gross Salary (Ushs)					74,572,920

Cost Centre : *BUKIMBI P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10536	NAMUDE GODFREY ABI	Education Assistant	U7	438,119	5,257,428
CR/D/11312	AKETI JANET	Education Assistant	U7	408,135	4,897,620
CR/D/10645	WANYAMA SAMSON .O.	Education Assistant	U7	408,135	4,897,620
CR/D/11080	SUMOTWO GODFREY	Education Assistant	U7	424,676	5,096,112
CR/D/10534	AKUMU DOROTHY	Education Assistant	U7	438,119	5,257,428
CR/D/10246	ONYANGO BOURNVENT	Education Assistant	U7	438,119	5,257,428
CR/D/11159	MABONGA PATRICK	Education Assistant	U6	485,685	5,828,220
CR/D/10485	MASIGA FRANCIS	Headteacher	U4	766,593	9,199,116
Total Annual Gross Salary (Ushs)					45,690,972

Cost Centre : *BUWONGO P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10621	SANYA SAMUEL.	Education Assistant	U7	413,116	4,957,392
CR/D/10540	OBALEL DANIEL	Education Assistant	U7	452,247	5,426,964
CR/D/10541	ODOI WILFRED	Education Assistant	U7	452,247	5,426,964
CR/D/10543	SANYA PETER	Education Assistant	U7	408,135	4,897,620

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/10542	NESIMBO FARIDA.	Education Assistant	U7	452,247	5,426,964
CR/D/11163	MAKOHA HANNINGTON	Senior Education Assitan	U6	482,695	5,792,340
CR/D/11304	MPAATA GRACE.	Deputy Headteacher	U5	519,290	6,231,480
CR/D/10544	WANYAMA MADEDE PA	Deputy Headteacher	U4	744,866	8,938,392
Total Annual Gross Salary (Ushs)					47,098,116

Cost Centre : DOHWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10628	WAFULA BENSON	Education Assistant	U7	424,676	5,096,112
CR/D/11284	BOGERE DAVID LIVINGS	Education Assistant	U7	408,135	4,897,620
CR/D/10599	OUMA FRANCIS NADON	Education Assistant	U7	408,135	4,897,620
CR/D/10492	MBOYA JAMES	Education Assistant	U7	424,676	5,096,112
CR/D/11311	NAMBUYA BEATRICE	Education Assistant	U7	413,116	4,957,392
CR/D/10380	WANYAMA STEPHEN	Education Assistant	U7	408,135	4,897,620
CR/D/10546	OMALLA ERINEO.	Education Assistant	U7	408,135	4,897,620
CR/D/10551	MAKOHA GEORGE	Education Assistant	U7	408,135	4,897,620
CR/D/10477	MANGENI FRANCIS MUH	Education Assistant	U7	408,135	4,897,620
CR/D/10547	WANDERA .V. ENERIKO	Deputy Headteacher	U5	511,617	6,139,404
CR/D/10553	OMONDI GEORGE WILLI	Deputy Headteacher	U5	527,124	6,325,488
CR/D/10339	WANYAMA MARGRET	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					65,686,644

Cost Centre : ISINDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11139	OUMA GODFREY M.	Education Assistant	U7	408,135	4,897,620
CR/D/11085	NAFULA ANNET	Education Assistant	U7	408,135	4,897,620
CR/D/10496	MUDIBA MICHEAL	Education Assistant	U7	408,135	4,897,620
CR/D/11279	AJANJA SAMUEL	Education Assistant	U7	418,196	5,018,352
CR/D/11264	ODONGO MOSES	Education Assistant	U7	418,196	5,018,352
CR/D/11087	SANYA PAUL	Senior Education Assitan	U7	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
CR/D/11199	RUBBIA CHARLESTONE	Education Assistant	U7	408,135	4,897,620
CR/D/10032	AUMA ELIZABETH	Education Assistant	U7	408,135	4,897,620
CR/D/11084	BATANBUZE PATRICK	Headteacher	U5	535,032	6,420,384
CR/D/11086	EERAT SAMUEL.	Deputy Headteacher	U5	535,032	6,420,384
CR/D/10313	TAABU JOSPHAT EGESA	Deputy Headteacher	U5	535,032	6,420,384
Total Annual Gross Salary (Ushs)					58,683,576

Cost Centre : MARUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10308	SINDU JAMES.	Education Assistant	U7	438,119	5,257,428
CR/D/10556	OPIO FREDRICK	Education Assistant	U7	408,135	4,897,620
CR/D/10554	ISIKO AMINSI	Education Assistant	U7	408,135	4,897,620
CR/D/10146	MUSASIZI CHRISTOPHER	Education Assistant	U7	438,119	5,257,428
CR/D/11265	OPIO FREDRICK	Education Assistant	U7	413,116	4,957,392
CR/D/10180	NANGIRA PENNINA	Education Assistant	U7	438,119	5,257,428
CR/D/10555	ONGAMO J. WANDERA	Education Assistant	U7	438,119	5,257,428
CR/D/11172	MUBEEZI SUSAN	Headteacher	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					41,610,564

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	424,676	5,096,112
CR/D/10570	OUMA JACKSON	Education Assistant	U7	424,676	5,096,112
CR/D/10167	NANDECHA GRACE	Education Assistant	U7	424,676	5,096,112
CR/D/11208	OBBO FASTINO	Education Assistant	U7	424,676	5,096,112
CR/D/10319	TANGA WILFRED	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10578	NEKESA MUSANA	Headteacher	U6	485,685	5,828,220
CR/D/11218	ODWORI GEORGE WILLI	Senior Education Assitan	U6	485,685	5,828,220

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : BUBANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,869,108

Cost Centre : BUHATANDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10653	WERE ROGERS	Education Assistant	U7	413,116	4,957,392
CR/D/10377	WANYAMA JOHN	Education Assistant	U7	408,135	4,897,620
CR/D/11288	BWOYERE SIMON KIBAI	Education Assistant	U7	418,196	5,018,352
CR/D/10132	MUGENI ALICE	Education Assistant	U7	408,135	4,897,620
CR/D/10035	BADAKA CHRIS	Education Assistant	U7	413,116	4,957,392
CR/D/11092	NABWIRE MARY	Education Assistant	U7	408,135	4,897,620
CR/D/10094	KAYEGI GRACE NORAH	Education Assistant	U7	413,116	4,957,392
CR/D/10563	MUKHENYE ISAAC .N.	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10502	MUSUYA JANE	Education Assistant	U6	485,685	5,828,220
CR/D/11117	BADAKA ERIMA	Headteacher	U5	527,124	6,325,488
Total Annual Gross Salary (Ushs)					52,565,316

Cost Centre : BUHUNYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10446	HADUDU ROSEMARY	Education Assistant	U7	424,676	5,096,112
CR/D/10382	WAISWA AUGUSTINE	Education Assistant	U7	424,676	5,096,112
CR/D/10367	WANDERA GODFREY	Senior Education Assitan	U7	424,676	5,096,112
CR/D/11169	MANGENI PATRICK P.	Education Assistant	U7	424,676	5,096,112
CR/D/10572	APIO STELLA M.	Education Assistant	U7	424,676	5,096,112
CR/D/10065	CHEROTIN BOSCO	Education Assistant	U7	424,676	5,096,112
CR/D/10573	NANDERA CAROLINE.B.	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10443	ERIKYA MOSES GODFRE	Headteacher	U4	723,866	8,686,392
Total Annual Gross Salary (Ushs)					45,091,284

Cost Centre : BUMOLI 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 : BUMOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10625	MATAMA PAULINE	Education Assistant	U7	438,119	5,257,428
CR/D/10623	AUMA PETROLINA	Education Assistant	U7	438,119	5,257,428
CR/D/10624	ANYANGO ANNET .S.	Education Assistant	U7	438,119	5,257,428
CR/D/10626	OBUA DENIS	Education Assistant	U7	438,119	5,257,428
CR/D/11131	BWIRE PATRICK	Education Assistant	U7	408,135	4,897,620
CR/D/10627	JUMA VALIANT WESON	Education Assistant	U7	452,247	5,426,964
CR/D/11115	ANYAIT MARY	Senior Education Assitan	U6	487,882	5,854,584
CR/D/10051	BYANSI SIMON EGESA	Headteacher	U5	519,290	6,231,480
CR/D/10629	BASALIRWA FRED JOHN	Deputy Headteacher	U4	766,593	9,199,116
Total Annual Gross Salary (Ushs)					52,639,476

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	431,309	5,175,708
CR/D/11116	ANYANGO CHRISTINE	Education Assistant	U7	431,309	5,175,708
CR/D/10603	OJAMBO JOHNSON	Education Assistant	U7	413,116	4,957,392
CR/D/10296	SANDE NAPHTALI BADA	Education Assistant	U7	408,135	4,897,620
CR/D/10055	BWIRE HUMPHREY	Education Assistant	U7	431,309	5,175,708
CR/D/11236	ONYANGO GODFREY OG	Education Assistant	U7	424,676	5,096,112
CR/D/10297	SANDE RICHARD	Education Assistant	U7	431,309	5,175,708
CR/D/10234	OKUMU JOSEPH	Education Assistant	U7	408,135	4,897,620
CR/D/10605	NAGEMI ELIZABETH	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10606	BWIRE BENARD	Deputy Headteacher	U5	519,290	6,231,480
CR/D/10351	WEPUKHULU JOHN PAT	Headteacher	U4	723,063	8,676,756
Total Annual Gross Salary (Ushs)					61,288,032

Cost Centre : BUSWALE S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10584	NAFULA SUSAN	Ass. Education Officer	U5	577,405	6,928,860
CR/D/11175	MUGENI FRANCIS	Ass. Education Officer	U5	577,405	6,928,860

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/10581	KAWAGA SUSAN	BURSAR	U5	577,405	6,928,860
CR/D/10586	WATEGA GODFREY	Ass. Education Officer	U5	577,405	6,928,860
CR/D/10585	WAIBAKA NELSON	Ass. Education Officer	U5	577,405	6,928,860
CR/D/10593	WANDERA PETER OGOR	Headteacher	U5	577,405	6,928,860
CR/D/10583	ALERO SUSAN	Ass. Education Officer	U5	577,405	6,928,860
CR/D/11102	NABIRYE MIRIA	Ass. Education Officer	U5	577,405	6,928,860
CR/D/10591	NDANDA GILBERT	Ass. Education Officer	U5	577,405	6,928,860
CR/D/10582	FACAN GRACE	Ass. Education Officer	U5	577,405	6,928,860
CR/D/11103	NAMUKOSE MADINA	Ass. Education Officer	U5	577,405	6,928,860
CR/D/11104	WAISWA LIVINGSTONE	Ass. Education Officer	U5	577,405	6,928,860
CR/D/11101	ISUBIKALU ROBERT	Ass. Education Officer	U5	577,405	6,928,860
Total Annual Gross Salary (Ushs)					90,075,180

Cost Centre : HABALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11278	ADONGO HARRIET	Education Assistant	U7	445,095	5,341,140
CR/D/10607	TAAKA EUNICE	Education Assistant	U7	413,116	4,957,392
CR/D/10609	SYAMBA DISMAS	Education Assistant	U7	413,116	4,957,392
CR/D/10611	KABAYI WYCLIFFE	Education Assistant	U7	408,135	4,897,620
CR/D/10612	MAKITWE NAMBAFU.J.	Education Assistant	U7	413,116	4,957,392
CR/D/10613	ABALINABYO .FLORENC	Education Assistant	U7	438,119	5,257,428
CR/D/10037	BOGERE MOSES	Senior Education Assitan	U7	413,116	4,957,392
CR/D/10614	OKUDI AMODOI VENAN	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					44,012,172

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	424,676	5,096,112
CR/D/10594	AKUMU JESCA	Education Assistant	U7	408,135	4,897,620
CR/D/10300	SANYA DENIS	Education Assistant	U7	424,676	5,096,112

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Workplan 6: Education

Cost Centre : MADOWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10352	WEPUKHULU NYONGES	Education Assistant	U7	408,135	4,897,620
CR/D/11134	EGESSA JOHN	Education Assistant	U7	424,676	5,096,112
CR/D/11161	MAKHULU MELLAN	Education Assistant	U7	424,676	5,096,112
CR/D/11198	NALYAKA MILICENT	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10596	MUGWE FAITH MILLY	Headteacher	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					41,836,128

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	413,116	4,957,392
CR/D/10615	ODUKE BADAHA .Y	Education Assistant	U7	424,676	5,096,112
CR/D/10305	SIDUMA WATSON PREM	Education Assistant	U7	424,676	5,096,112
CR/D/10235	OKUMU LAWRENCE	Education Assistant	U7	413,116	4,957,392
CR/D/10617	BARASA S. HENRY	Education Assistant	U7	413,116	4,957,392
CR/D/11205	NAFULA AGNES	Education Assistant	U7	413,116	4,957,392
CR/D/10619	ONYAYE STEPHEN	Senior Education Assitan	U6	487,882	5,854,584
CR/D/10622	SHONGOLAH GODFERY	Deputy Headteacher	U5	519,290	6,231,480
Total Annual Gross Salary (Ushs)					42,107,856

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	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

Cost Centre : NAMIHINYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10231	OKETCH JOHN OBURU	Senior Education Assitan	U7	438,119	5,257,428
CR/D/11157	KITAKULE FAISAL	Education Assistant	U7	438,119	5,257,428
CR/D/11237	OPIO CHARLES	Education Assistant	U7	438,119	5,257,428
CR/D/10539	OBARA JULIUS OKEDI	Education Assistant	U7	408,135	4,897,620

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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	438,119	5,257,428
CR/D/10565	HADUDU FLORENCE	Education Assistant	U7	438,119	5,257,428
CR/D/10107	LIHASI JEREMIAH	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10228	OKANI ANTHONY	Senior Education Assitan	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					42,841,200

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	424,676	5,096,112
CR/D/10630	NERIMA MAGDALENE	Education Assistant	U7	424,676	5,096,112
CR/D/10636	NAMUKOMA MIRIA	Education Assistant	U7	408,135	4,897,620
CR/D/10632	MUKAGA GEOFFREY	Education Assistant	U7	424,676	5,096,112
CR/D/11319	SANYA BENARD	Education Assistant	U7	408,135	4,897,620
CR/D/11294	ETYEKU GRACE	Education Assistant	U7	408,135	4,897,620
CR/D/11174	MUGALI DAVID	Education Assistant	U4	766,593	9,199,116
CR/D/11321	BARASA BARTHY MAH	Headteacher	U4	766,593	9,199,116
Total Annual Gross Salary (Ushs)					48,379,428

Cost Centre : ST MARY GORRET P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	AUMA LYDIA	Education Assistant	U7	424,676	5,096,112
CR/D/10575	ANYANGO VERONICA	Education Assistant	U7	424,676	5,096,112
CR/D/10576	OJIAMBO JOSEPH WERE	Education Assistant	U7	424,676	5,096,112
CR/D/10361	WAFULA MARTIN	Education Assistant	U7	424,676	5,096,112
CR/D/10335	WANGIRA WILSON	Education Assistant	U7	424,676	5,096,112
CR/D/10346	WEBISA EDWARD	Education Assistant	U7	424,676	5,096,112
CR/D/10267	OTOTA .W.NICHOLUS	Education Assistant	U7	424,676	5,096,112
CR/D/10024	ANYANGO GORRET EVE	Education Assistant	U7	424,676	5,096,112
CR/D/10184	NYONGESA PAUL WAMB	Education Assistant	U7	424,676	5,096,112
CR/D/10087	JUMA NATHANAEL	Education Assistant	U7	424,676	5,096,112

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Cost Centre : ST MARY GORRET P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10577	NANDAGO RACHEAL	Education Assistant	U7	424,676	5,096,112
CR/D/10579	OJIAMBO PETER .W.	Senior Education Assitan	U6	485,685	5,828,220
CR/D/11167	MALOBIA THOMAS	Headteacher	U4	1,152,576	13,830,912
Total Annual Gross Salary (Ushs)					75,716,364

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/10025	ANYANGO HADIJA	Education Assistant	U7	438,119	5,257,428
CR/D/11243	OTHIENO STEPHEN	Education Assistant	U7	424,676	5,096,112
CR/D/11158	KUNDU EDGAR	Education Assistant	U7	424,676	5,096,112
CR/D/10736	BWIRE MILTON	Education Assistant	U7	418,196	5,018,352
CR/D/11250	OUNDO PAUL	Education Assistant	U7	424,676	5,096,112
CR/D/10737	AJIAMBO LEONID	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					34,250,532

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	418,196	5,018,352
CR/D/10683	WANDERA GEOFFREY	Education Assistant	U7	418,196	5,018,352
CR/D/10687	BOGERE JANET AKELLO	Education Assistant	U7	424,676	5,096,112
CR/D/10686	BARASA STEPHEN	Education Assistant	U7	424,676	5,096,112
CR/D/10684	NANDERA ROSELINE	Education Assistant	U7	408,135	4,897,620
CR/D/10685	NASONGA MARGARET	Education Assistant	U7	424,676	5,096,112
CR/D/10061	BIISO JOHN	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10271	OUMA HENRY	Headteacher	U4	723,868	8,686,416
CR/D/10364	WAFULA RONALD	Deputy Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					53,423,712

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : BUGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11188	NABWIRE A. JANET	Education Assistant	U7	424,676	5,096,112
CR/D/11171	MASABA PEREZY	Education Assistant	U7	424,676	5,096,112
CR/D/10728	NERIMA MASLINE	Education Assistant	U7	424,676	5,096,112
CR/D/10304	SEIBI NAIT JOAN	Education Assistant	U7	424,676	5,096,112
CR/D/10655	WESONGA.NABWIREJAC	Education Assistant	U7	424,676	5,096,112
CR/D/10497	MULUGA NASSAH	Education Assistant	U7	424,676	5,096,112
CR/D/11143	ISABIRYE SAMUEL	Headteacher	U6	485,685	5,828,220
CR/D/10432	BWIRE OSWALA PETER	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10730	OCHWO JOHN.E.C.	D/Education Assistant	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					50,919,528

Cost Centre : BULOKHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11113	AMONGIN JULIET LUCK	Education Assistant	U7	418,196	5,018,352
CR/D/11190	NABWIRE JULIET	Education Assistant	U7	424,676	5,096,112
CR/D/11178	MUGENI PETER	Education Assistant	U7	424,676	5,096,112
CR/D/10379	WANYAMA RONALD	Education Assistant	U7	424,676	5,096,112
CR/D/10360	WAFULA MOSES	Education Assistant	U7	424,676	5,096,112
CR/D/11281	AJAMBO SELLAH	Education Assistant	U7	424,676	5,096,112
CR/D/10703	OUMA HENRY WALE	Education Assistant	U7	418,196	5,018,352
CR/D/10357	WAFULA DAVID	Education Assistant	U7	424,676	5,096,112
CR/D/10260	OSUNDWA NAPHTALI	H/Education Assistant	U5	527,124	6,325,488
Total Annual Gross Salary (Ushs)					46,938,864

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	424,676	5,096,112
CR/D/10678	OCHIENO FREDRICK	Education Assistant	U7	418,196	5,018,352
CR/D/10677	NAKUHU .P.CHRISTOPHE	Education Assistant	U7	424,676	5,096,112

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : BUTAJJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10676	OUMA JAMES MUGOMI	Education Assistant	U7	424,676	5,096,112
CR/D/11193	NEKESA ANNET SCOVIA	Education Assistant	U7	424,676	5,096,112
CR/D/11242	OTHIENO REGINAL	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10680	MATIBA JOHN LEONARD	Headteacher	U6	385,487	4,625,844
Total Annual Gross Salary (Ushs)					40,754,484

Cost Centre : GENGULUHO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10706	WANYAMA. B	Education Assistant	U7	424,676	5,096,112
CR/D/10704	WANDERA .E.	Education Assistant	U7	424,676	5,096,112
CR/D/10705	OGUTTU .N. ROBERT	Education Assistant	U7	424,676	5,096,112
CR/D/10707	AKURUT JULIAN	Education Assistant	U7	408,196	4,898,352
CR/D/11300	MANGENI ROBERT MAS	Education Assistant	U7	424,676	5,096,112
CR/D/11314	OJAMBO STEPHEN WAN	Education Assistant	U7	424,676	5,096,112
CR/D/11144	JAGENDA JOSEPH	Education Assistant	U7	424,676	5,096,112
CR/D/10177	NAMUTAMBA LUKIA	Education Assistant	U7	424,676	5,096,112
CR/D/10378	WANYAMA PATRICK AT	Senior Education Assitan	U7	424,676	5,096,112
CR/D/10582	ONYANGO LAWRENCE	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					54,353,664

Cost Centre : HOHOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11209	OBUKAN JOHN	Education Assistant	U7	424,676	5,096,112
CR/D/10682	WAFULA .O.B. PAUL	Education Assistant	U7	424,676	5,096,112
CR/D/10681	KISANYANYA AGGREY	Education Assistant	U7	418,196	5,018,352
CR/D/11173	MUGENI ESTHER	Education Assistant	U7	424,676	5,096,112
CR/D/10321	TONO JOYCE	Headteacher	U6	485,685	5,828,220
CR/D/10281	OUMA STEVE CASTINGS	Senior Education Assitan	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					31,963,128

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : JAAMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10689	KIGENYI JAMADA	Education Assistant	U7	408,135	4,897,620
CR/D/11168	MAYENDE ERISANIA	Education Assistant	U7	418,196	5,018,352
CR/D/10592	OTWE PHOEBE	Education Assistant	U7	424,676	5,096,112
CR/D/11262	NYAKATO MACKLEAN	Education Assistant	U7	424,676	5,096,112
CR/D/10688	NZIMULI PAUL	Education Assistant	U7	424,676	5,096,112
CR/D/11181	MUKAMA ZEFANIA	Education Assistant	U7	424,676	5,096,112
CR/D/10317	TASEGHEKA SARAH	Education Assistant	U7	424,676	5,096,112
CR/D/10691	MWIIMA SAMUEL	Headteacher	U5	527,124	6,325,488
Total Annual Gross Salary (Ushs)					41,722,020

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	424,676	5,096,112
CR/D/10309	SOOKA WILSON	Education Assistant	U7	418,196	5,018,352
CR/D/11263	NAMUSOBYA SYLVIA	Education Assistant	U7	424,676	5,096,112
CR/D/11133	BATUGOBYE BENON	Education Assistant	U7	424,676	5,096,112
CR/D/10697	KATANDI EDWARD OPIO	Education Assistant	U7	408,135	4,897,620
CR/D/10185	NYONGESA TITUS FWA	Education Assistant	U7	424,676	5,096,112
CR/D/11196	NAIWUMBWE HARRIET	Education Assistant	U7	424,676	5,096,112
CR/D/10695	MULUGA RICHARD	Education Assistant	U7	418,196	5,018,352
CR/D/11309	NAMAKANGA SIMON	Education Assistant	U7	424,676	5,096,112
CR/D/10698	AGOLA AGNES	Education Assistant	U7	424,676	5,096,112
CR/D/10700	NABAGAJJA BENADET	Education Assistant	U7	424,676	5,096,112
CR/D/10701	NABWIRE JANE LYDIA	Education Assistant	U7	424,696	5,096,352
CR/D/11283	BIGYABIWE ROSE	Education Assistant	U7	424,676	5,096,112
CR/D/10600	OUMA GEOFFREY	Senior Education Assitan	U6	485,685	5,828,220
CR/D/11155	KIBETI VINCENT	Deputy Headteacher	U4	723,868	8,686,416
CR/D/10696	KIZITO JAMES	Headteacher	U4	1,152,576	13,830,912
Total Annual Gross Salary (Ushs)					94,241,232

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Workplan 6: Education

Cost Centre : LWANGOSIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11166	MAKOHA RONALD	Education Assistant	U7	424,676	5,096,112
CR/D/11305	MULUMIA STEEPERS	Education Assistant	U7	424,676	5,096,112
CR/D/11316	SIMINYU MOSES MUGEN	Education Assistant	U7	424,676	5,096,112
CR/D/10429	BULUMA DAVID	Education Assistant	U7	424,676	5,096,112
CR/D/10332	WANGIRA MICHEAL WA	Senior Education Assitan	U7	424,676	5,096,112
CR/D/10715	WANYAMA .ESMAPHES	Education Assistant	U7	413,116	4,957,392
CR/D/10315	TAAKA ALICE	Education Assistant	U7	424,676	5,096,112
CR/D/10716	WESONGA .HUMPHREY	Education Assistant	U7	408,196	4,898,352
CR/D/10713	OUNDO AMOS	Education Assistant	U7	424,676	5,096,112
CR/D/11180	MUKAGA ROGERS JOHN	Deputy Headteacher	U5	424,676	5,096,112
CR/D/10199	ODIMA MULUMIA LAWR	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					59,311,056

Cost Centre : MAJOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11206	PAMBA JOHN MARK	Education Assistant	U7	424,676	5,096,112
CR/D/10718	OKECHI SIMON DEWO	Education Assistant	U7	424,676	5,096,112
CR/D/10717	AUMA SCOVIA	Education Assistant	U7	424,676	5,096,112
CR/D/11241	OTHIENO K. DAVID	Education Assistant	U7	424,676	5,096,112
CR/D/10044	BARASA PAUL	Education Assistant	U7	424,676	5,096,112
CR/D/10236	OKUMU PASCAL	Headteacher	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					31,308,780

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	424,676	5,096,112
CR/D/11318	WABOMBA M. GEORGE	Education Assistant	U7	424,676	5,096,112
CR/D/11267	BALYEDHUSA PATRICK	Education Assistant	U7	424,676	5,096,112
CR/D/10615	OYITA JOHN LAWRENCE	Education Assistant	U7	424,676	5,096,112
Total Annual Gross Salary (Ushs)					20,384,448

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Cost Centre : NAMAVUNDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11260	MUGALA JULIET	Education Assistant	U7	424,676	5,096,112
CR/D/11259	MAGOMBE ABDUL KHA	Education Assistant	U7	424,676	5,096,112
CR/D/11273	ARIKODI DEBORAH FLO	Education Assistant	U7	424,676	5,096,112
CR/D/11261	MUNGE PHILLIP	Education Assistant	U7	424,676	5,096,112
CR/D/10391	WANDWASI CHARLES M	Education Assistant	U7	424,676	5,096,112
CR/D/10387	KIPLIMO VINCENT	Education Assistant	U7	424,676	5,096,112
CR/D/10066	CHEROTWO MASABA IS	Education Assistant	U7	424,676	5,096,112
CR/D/11142	ISABIRYE PAUL	Education Assistant	U7	424,676	5,096,112
CR/D/10049	BALEERO CHRISTOPHER	Deputy Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					49,455,312

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	424,676	5,096,112
CR/D/11201	NANDERA ANNET	Education Assistant	U7	424,676	5,096,112
CR/D/10724	WERE PHILEMON	Education Assistant	U7	424,676	5,096,112
CR/D/10723	KATEME BEATRICE	Education Assistant	U7	424,676	5,096,112
CR/D/11200	NAMBAFU JOHN	Education Assistant	U7	424,676	5,096,112
CR/D/10726	WANJALA NATHAN	Headteacher	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					31,308,780

Cost Centre : ST.PHILLIPS S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11099	BATUKYAYE EMMANUE	Ass. Education Officer	U5	527,124	6,325,488
CR/D/11100	OKWAROI YEREMIAH	BURSAR	U5	527,124	6,325,488
CR/D/10750	MUTALYA J. PAUL	Ass. Education Officer	U5	527,124	6,325,488
CR/D/10751	TANDIGA ROBERT	Ass. Education Officer	U5	527,124	6,325,488
CR/D/10752	BASABA SAM .M.	Ass. Education Officer	U5	527,124	6,325,488
CR/D/10752	NYIRO ROBERT	Ass. Education Officer	U5	527,124	6,325,488
CR/D/10756	MUMBE ABWOGA .A.	Ass. Education Officer	U5	527,124	6,325,488

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Cost Centre : ST.PHILLIPS S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10757	WANDERA VINCENT	Ass. Education Officer	U5	527,124	6,325,488
CR/D/10748	SSEMPEBWA JOSEPH	Ass. Education Officer	U5	527,124	6,325,488
CR/D/10753	NABWIRE RACHAEL	Education Officer	U4	766,593	9,199,116
CR/D/10755	MAGULU J. STEPHEN	Education Officer	U4	766,593	9,199,116
CR/D/10758	NALUBONA S. JASPER	Headteacher	U2	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					88,436,940

Cost Centre : SYANYONJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10286	OUNDO ROBERT	Education Assistant	U7	424,676	5,096,112
CR/D/10739	BAMU TEOPISTER	Education Assistant	U7	424,676	5,096,112
CR/D/11123	BIRENGE JOHN WAFULA	Education Assistant	U7	424,676	5,096,112
CR/D/10741	OKOCHI JAMES BARASA	Education Assistant	U7	424,676	5,096,112
CR/D/10742	NEKESA RACHEAL	Education Assistant	U7	424,676	5,096,112
CR/D/10740	NABWIRE JANET	Education Assistant	U7	424,676	5,096,112
CR/D/10738	WEPUKHULU FELIX	Education Assistant	U7	424,676	5,096,112
CR/D/10268	OUMA DAVID	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10743	ODUOR GILBERT	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10745	BARASA EDWARD	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10744	BWIRE SIMON PETER	Senior Education Assitan	U6	485,685	5,828,220
CR/D/11239	OPUS NOAH	Deputy Headteacher	U4	723,868	8,686,416
CR/D/10298	SANDE WILLBER	Headteacher	U4	723,868	8,686,416
CR/D/10746	MAGOMU ISMAIL	Deputy Headteacher	U4	723,688	8,684,256
Total Annual Gross Salary (Ushs)					85,042,752

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/10120	MALIBA FRED	Education Assistant	U7	424,676	5,096,112

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Cost Centre : BUCHIMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10815	BAZIBU RICHARD	Education Assistant	U7	424,676	5,096,112
CR/D/11240	OSINDE PETER OGEN	Education Assistant	U7	424,676	5,096,112
CR/D/10817	ANYANGO PATIENCE	Education Assistant	U7	424,676	5,096,112
CR/D/11249	OUNDO MILTON ONYAN	Education Assistant	U7	424,676	5,096,112
CR/D/11280	AJAMBO RISPER	Education Assistant	U7	424,676	5,096,112
CR/D/10816	EGESA MOSES	Education Assistant	U7	424,676	5,096,112
CR/D/10818	NABEETA MALIJANI	Deputy Headteacher	U4	723,868	8,686,416
CR/D/10819	MWANIKA SULAIMAN	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					53,045,616

Cost Centre : BUGALI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	OKETCHO RICHARD	Education Assistant	U7	424,676	5,096,112
CR/D/10801	WABWIRE LIVINGSTONE	Education Assistant	U7	424,676	5,096,112
CR/D/10805	OLAGWA RICHARD	Education Assistant	U7	431,309	5,175,708
CR/D/11238	OPIO KENEDY	Education Assistant	U7	408,135	4,897,620
CR/D/11156	MANGENI FRED	Education Assistant	U7	413,116	4,957,392
CR/D/11093	EGESA GODFREY.M	Education Assistant	U7	424,676	5,096,112
CR/D/11274	AUMA CHRISTINE	Education Assistant	U7	424,676	5,096,112
CR/D/10124	MAYENDE JACKSON	Deputy Headteacher	U4	723,868	8,686,416
CR/D/11253	OULA LEONARD ANTHO	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					52,788,000

Cost Centre : BULULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10767	LUBEGA MICHAEL	Education Assistant	U7	424,676	5,096,112
CR/D/11315	OTENG JULIUS	Education Assistant	U7	424,676	5,096,112
CR/D/10763	BATWAGAIKE MICHEAL	Education Assistant	U7	424,676	5,096,112
CR/D/10762	NABWIRE JANET	Education Assistant	U7	424,676	5,096,112
CR/D/10306	SIKUKU MARTIN	Education Assistant	U7	413,116	4,957,392

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Cost Centre : BULULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10279	OUMA RONALD	Education Assistant	U7	424,676	5,096,112
CR/D/10326	WANDERA JOHN	Senior Education Assitan	U7	424,676	5,096,112
CR/D/10764	OCHWO PETER	Education Assistant	U7	424,676	5,096,112
CR/D/10759	OMALLA PETER	Education Assistant	U7	413,116	4,957,392
CR/D/10088	JUMA OJIAMBO PHILIP	Education Assistant	U7	424,676	5,096,112
CR/D/11145	JUMA FREDRICK PETER	Education Assistant	U7	424,676	5,096,112
CR/D/11323	NEKESA AIDAH	Education Assistant	U7	424,676	5,096,112
CR/D/10765	WAFULA DAVID	Education Assistant	U7	424,676	5,096,112
CR/D/10761	OJIAMBO GODFREY	Senior Education Assitan	U6	485,685	5,828,220
CR/D/11252	OUNDO WILBERFORCE	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10197	OCHOLA ESTHER	Deputy Headteacher	U4	723,868	8,686,416
CR/D/10760	KIRIGoola PATRICK .B.	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					95,001,288

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	424,676	5,096,112
CR/D/10823	ETYANGA .FELIX.	Education Assistant	U7	424,676	5,096,112
CR/D/10005	ADOA WILSON.	Education Assistant	U7	424,676	5,096,112
CR/D/10820	BOGERE CHARLES.	Education Assistant	U7	424,676	5,096,112
CR/D/10821	KAKAIRE CHARLES	Education Assistant	U7	424,676	5,096,112
CR/D/10822	MAHONDO BEN. P	Education Assistant	U7	424,676	5,096,112
CR/D/10824	MAISOBUNYERE NICHOLAS	Deputy Headteacher	U5	527,124	6,325,488
CR/D/11182	MPANUKA MOHAMMED	Deputy Headteacher	U4	723,868	8,686,416
CR/D/11170	MANGENI P.KAONAO .JU	Deputy Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					54,274,992

Cost Centre : BUMERU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11149	KAASA ROSE	Education Assistant	U7	424,676	5,096,112

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Cost Centre : BUMERU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10827	PAKALANG MICHEAL	Education Assistant	U7	424,676	5,096,112
CR/D/10826	WABWIRE AGGREY	Education Assistant	U7	424,676	5,096,112
CR/D/10825	OUMA MOSES GEOFREY	Education Assistant	U7	431,309	5,175,708
CR/D/10327	WANDERA JUMA .M.	Education Assistant	U7	431,309	5,175,708
CR/D/10345	WESONGA JAMES	Education Assistant	U7	431,309	5,175,708
CR/D/11251	OUNDO .SAFI WILSON	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					39,501,876

Cost Centre : BUSIULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11230	MAKOHA STEPHEN	Education Assistant	U7	424,676	5,096,112
CR/D/10374	WAISWA MICHAEL	Education Assistant	U7	424,676	5,096,112
CR/D/10772	JUMA MOSES	Education Assistant	U7	424,676	5,096,112
CR/D/10774	OPIO ROBERT	Education Assistant	U7	424,676	5,096,112
CR/D/11299	MANGENI MOSES	Education Assistant	U7	424,676	5,096,112
CR/D/10778	WANYAMA MICHAEL	Education Assistant	U7	424,676	5,096,112
CR/D/10771	MALOBA JOHN	Education Assistant	U7	424,676	5,096,112
CR/D/10770	WERE PHILLIS	Education Assistant	U7	424,676	5,096,112
CR/D/10635	WANDERA DAVID	Education Assistant	U7	424,676	5,096,112
CR/D/11320	WANDERA HUMPHREYS	Education Assistant	U7	424,676	5,096,112
CR/D/10769	EGESSA GODFREY	Education Assistant	U7	424,676	5,096,112
CR/D/10568	OJWANG WILLIAM BANJ	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					64,743,648

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10794	WERE WILSON	Education Assistant	U7	431,309	5,175,708
CR/D/10793	WAISWA HENRY	Education Assistant	U7	424,676	5,096,112
CR/D/10792	OKOTCH ALEX	Education Assistant	U7	424,676	5,096,112
CR/D/10080	ISANKA RONARD	Education Assistant	U7	424,676	5,096,112

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11179	MUKAGA ALEXANDER	Education Assistant	U7	431,309	5,175,708
CR/D/10322	TUUYA LORNAH	Education Assistant	U7	424,676	5,096,112
CR/D/10795	MWANDHA BALAAM	Headteacher	U5	527,124	6,325,488
Total Annual Gross Salary (Ushs)					37,061,352

Cost Centre : LUBANGO MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10797	OGALO DAVID BOMB	Education Assistant	U7	424,676	5,096,112
CR/D/11151	KABANGI RASHID	Education Assistant	U7	424,676	5,096,112
CR/D/11292	EPENYU SOLOMON	Education Assistant	U7	424,676	5,096,112
CR/D/10798	NAMUGWANO ZAINA	Education Assistant	U7	424,676	5,096,112
CR/D/10799	CHESKUTT EVERLINE	Education Assistant	U7	424,676	5,096,112
CR/D/11152	KAWALA JAMIRA	Education Assistant	U7	424,676	5,096,112
CR/D/10796	CHELIMO CATHERINE	Education Assistant	U7	424,676	5,096,112
CR/D/10336	WAKI AYUB	Headteacher	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					41,501,004

Cost Centre : LUFUDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11269	AMODOI FRANCIS	Education Assistant	U7	424,676	5,096,112
CR/D/11275	AUMA OLIVER ALUKU	Education Assistant	U7	424,676	5,096,112
CR/D/10510	NABWIRE VERONICA	Education Assistant	U7	424,676	5,096,112
CR/D/10646	WASWA TOM WANJALA	Education Assistant	U7	431,309	5,175,708
CR/D/10809	WAYAMA PETER	Education Assistant	U7	418,196	5,018,352
CR/D/10811	WANGIRA STEPHEN	Education Assistant	U7	408,135	4,897,620
CR/D/11096	NAKISWA RICHARD	Education Assistant	U7	424,676	5,096,112
CR/D/11290	EFUMBI PATRICK	Education Assistant	U7	424,676	5,096,112
CR/D/10812	WERE JACKSON	Deputy Headteacher	U5	527,124	6,325,488
CR/D/11095	NAKISWA RICHARD	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					55,584,144

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : LUGAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10832	BARASA GEOFFREY	Education Assistant	U7	431,309	5,175,708
CR/D/11313	OCHIENG DAVID	Education Assistant	U7	431,309	5,175,708
CR/D/10828	MUGENI VIOLET	Education Assistant	U7	424,676	5,096,112
CR/D/10829	MUKUBIRA EMMANUEL	Education Assistant	U7	424,676	5,096,112
CR/D/10830	WANYAMA .M.WAFUWA	Education Assistant	U7	424,676	5,096,112
CR/D/10834	BWIRE WILSON	Headteacher	U6	485,685	5,828,220
CR/D/10833	TAABU WANGIRA. C.	Senior Education Assitan	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					37,296,192

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	424,676	5,096,112
CR/D/10252	ONYANGO JOSEPH OKW	Education Assistant	U7	424,676	5,096,112
CR/D/10836	OGUTTU ISMA KUUCHA	Education Assistant	U7	431,309	5,175,708
CR/D/11270	AMONGIN IMMACULAT	Education Assistant	U7	424,676	5,096,112
CR/D/11231	OKUKU RICHARD	Education Assistant	U7	424,676	5,096,112
CR/D/10365	WAFULA STEPHEN	Education Assistant	U7	424,676	5,096,112
CR/D/10476	MALOPA JIMMY	Headteacher	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					36,484,488

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	431,309	5,175,708
CR/D/10788	MAYENDE KENNETH	Education Assistant	U7	424,676	5,096,112
CR/D/10780	LUSIMBO ANTONY	Education Assistant	U7	431,309	5,175,708
CR/D/10787	WANDERA .NABOTH.O.	Education Assistant	U7	424,676	5,096,112
CR/D/10783	WABWIRE JOSEPH .M.	Education Assistant	U7	431,309	5,175,708
CR/D/10784	BABIRYE MARY	Education Assistant	U7	431,309	5,175,708
CR/D/10782	MANGENI WILBERFORC	Education Assistant	U7	431,309	5,175,708
CR/D/10785	SHABIHA YUSUF WABWI	Education Assistant	U7	438,119	5,257,428

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/10789	MUGENI PATRICK	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10791	MAFABI PETER .Y.	Headteacher	U4	723,868	8,686,416
CR/D/10790	OKUMU ANDREW	Deputy Headteacher	U4	723,688	8,684,256
Total Annual Gross Salary (Ushs)					64,527,084

Cost Centre : MWEMA HILLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11120	BARASA EDDI GEORGES	Education Assistant	U7	424,676	5,096,112
CR/D/11257	SANDE JOHN	Education Assistant	U7	424,676	5,096,112
CR/D/10269	OUMA FRANCIS	Education Assistant	U7	424,676	5,096,112
CR/D/10838	AUMA JANET	Education Assistant	U7	424,676	5,096,112
CR/D/10839	MANGENI DEO	Education Assistant	U7	424,676	5,096,112
CR/D/11213	OCHIMI NEWTON AMUN	Headteacher	U6	485,685	5,828,220
CR/D/11197	NAKHAYOTI CHRISTOP	Senior Education Assitan	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					37,137,000

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/11195	NAIGAGA LOVISA	Education Assistant	U7	408,135	4,897,620
CR/D/11210	OCHIENO DAVID	Education Assistant	U7	424,676	5,096,112
CR/D/10639	KATAIKE MALIAM	Education Assistant	U7	424,676	5,096,112
CR/D/10640	NANYUMBA EDRISA	Education Assistant	U7	424,676	5,096,112
CR/D/10641	AWINO AGNESS	Education Assistant	U7	431,309	5,175,708
CR/D/10642	MAIIRA ERIC NYEGENY	Education Assistant	U7	431,309	5,175,708
CR/D/11203	NATOCHO ANNET KOHO	Education Assistant	U7	424,676	5,096,112
CR/D/11177	MUGENI MOSES HADOK	Education Assistant	U7	408,135	4,897,620
CR/D/10028	ASIIMWE JOHN STEPHE	Senior Education Assitan	U6	487,882	5,854,584
CR/D/10643	WANYAMA FRANCIS	Headteacher	U6	485,685	5,828,220

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : BUDIDI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,213,908

Cost Centre : BULAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11204	NATOCHO LOYCE	Education Assistant	U7	424,676	5,096,112
CR/D/10647	KHAINZA FREDAH	Education Assistant	U7	431,309	5,175,708
CR/D/11109	AKINYI JANEPHER	Education Assistant	U7	424,676	5,096,112
CR/D/10369	WANDERA STEPHEN	Education Assistant	U7	408,135	4,897,620
CR/D/10644	WAFULA MOSES.	Education Assistant	U7	431,309	5,175,708
CR/D/11298	MANGENI HUMPHREYS	Education Assistant	U7	424,676	5,096,112
CR/D/11110	AKUMU FELISTAS ONG	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10511	NABWIRE WANDERA JA	Headteacher	U5	527,124	6,325,488
Total Annual Gross Salary (Ushs)					42,691,080

Cost Centre : BUNYIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11187	NABWIRE GRACE ANNE	Education Assistant	U7	326,508	3,918,096
CR/D/11189	NABWIRE JUDITH	Education Assistant	U7	326,508	3,918,096
CR/D/10664	WERE JOSTENE.	Education Assistant	U7	326,508	3,918,096
CR/D/10011	AKOCH HARIET	Education Assistant	U7	326,508	3,918,096
CR/D/10663	ANABE CATHERINE	Education Assistant	U7	326,508	3,918,096
CR/D/10668	WERE JOSHUA	Education Assistant	U7	326,508	3,918,096
CR/D/10667	OKOLONG GEOFFREY	Education Assistant	U7	326,508	3,918,096
CR/D/10666	MAGALL VICKY	Education Assistant	U7	326,508	3,918,096
CR/D/10665	WERE CHRISTOPHER.	Education Assistant	U7	326,508	3,918,096
CR/D/10008	AKELLO JENIPHER BUB	Deputy Headteacher	U4	707,366	8,488,392
CR/D/10669	BARASA WAPAALI HAN	Headteacher	U4	707,366	8,488,392
Total Annual Gross Salary (Ushs)					52,239,648

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : Education Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10066	KAAWO KAWERE NAAY	District Education Office	UIE	1,645,733	19,748,796
CR/D/10297	OUMA GODFREY HASIB	Inspector of Schools	U4	798,667	9,584,004
CR/D/10296	KMAKAALI VINCENT BA	Senior Education Officer	U3	979,805	11,757,660
Total Annual Gross Salary (Ushs)					41,090,460

Cost Centre : NAMAINGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10092	KASAMIA CHARLES	Education Assistant	U7	431,309	5,175,708
CR/D/10535	NYADOI ANNET	Education Assistant	U7	431,309	5,175,708
CR/D/11322	KASUTI BUMALI	Education Assistant	U7	424,676	5,096,112
CR/D/11266	OSINYA YUSUF	Education Assistant	U7	408,135	4,897,620
CR/D/11289	DABA MAYENDE CLEME	Education Assistant	U7	431,309	5,175,708
CR/D/10651	AJAMBO.W.JANEPHER	Education Assistant	U7	424,676	5,096,112
CR/D/10652	MUTONYI MILLY	Education Assistant	U7	424,676	5,096,112
CR/D/10656	OSINO SCOVIA	Education Assistant	U7	459,574	5,514,888
CR/D/10657	NABWIRE TEDDY	Education Assistant	U7	424,676	5,096,112
CR/D/10654	ODWORI DENIS	Education Assistant	U7	424,676	5,096,112
CR/D/10660	NABIRYRE DEBORAH	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10334	WANGIRA ROBERT OJAN	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10532	NDUGA THOMAS	Deputy Headteacher	U5	527,124	6,325,488
CR/D/10662	MBALWA DOUGLAS GE	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					78,088,536

Cost Centre : NASINU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	COMFORT JUSTINE	Education Assistant	U7	424,676	5,096,112
CR/D/10003	ADENYA IPHRAIM	Education Assistant	U7	431,309	5,175,708
CR/D/10670	KIGENYI PAUL ROJASI	Education Assistant	U7	424,676	5,096,112
CR/D/10674	NAFULA BEATRICE	Education Assistant	U7	431,309	5,175,708
CR/D/10671	WANDERA PETER MALO	Education Assistant	U7	424,676	5,096,112

Vote: 594 Namayingo District

Workplan 6: Education

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/10522	NAMBIRO GODFREY	Senior Education Assitan	U6	487,882	5,854,584
CR/D/10675	MULUMIA GRACE	Headteacher	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					42,498,264

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
CR/D/11324	ONYANGO MICHEAL	Education Assistant	U7	467,685	5,612,220
CR/D/10390	OJAMBO NICHOLAS	Education Assistant	U7	413,116	4,957,392
CR/D/10075	HAMERA MOSES	Education Assistant	U7	408,135	4,897,620
CR/D/11124	BIFAMENGO JOSEPH	Education Assistant	U7	431,309	5,175,708
CR/D/11150	KAAYA DEO ALEX	Education Assistant	U7	408,135	4,897,620
CR/D/10392	BWIRE STEPHEN .M.	Education Assistant	U7	467,685	5,612,220
CR/D/10149	MUSWERA AGREY	Headteacher	U6	431,309	5,175,708
CR/D/11228	OJAMBO STEPHEN	Education Assistant	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					42,208,344

Cost Centre : BUGANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169	NAHABI SARAH	Education Assistant	U7	408,135	4,897,620
CR/D/10389	CHAKUWA HARRIET	Education Assistant	U7	413,211	4,958,532
CR/D/10455	JUMA OMUKOTA SAM	Education Assistant	U7	408,135	4,897,620
CR/D/10388	JAMWA WILFRED .B.B	Education Assistant	U7	408,135	4,897,620
CR/D/10386	OUMA JARRED	Education Assistant	U7	408,135	4,897,620
CR/D/10385	IMMO MARTIN	Education Assistant	U7	431,309	5,175,708
CR/D/10545	OCHIENG DENNIS	Education Assistant	U7	408,135	4,897,620
CR/D/10229	OKELLO MOSES	Deputy Headteacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					44,214,216

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/10418	AYOTTI JAMES	Education Assistant	U7	408,135	4,897,620
CR/D/10417	JUMA SYLVANUS	Education Assistant	U7	408,135	4,897,620
CR/D/10415	BARASA .T. SIHUMBA	Education Assistant	U7	413,116	4,957,392
CR/D/10571	ODIRA JOHN OKEYO	Education Assistant	U7	413,116	4,957,392
CR/D/11216	ODONGO GEORGE	Education Assistant	U7	408,135	4,897,620
CR/D/10416	OCHIENO JOSEPH	Education Assistant	U7	413,116	4,957,392
CR/D/10030	ASIYO CAROLYN	Headteacher	U6	485,695	5,828,340
Total Annual Gross Salary (Ushs)					35,393,376

Cost Centre : BUHOBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10242	OMILO NAFULA CAROLI	Education Assistant	U7	424,676	5,096,112
CR/D/10402	MAGWAMBO MELKIO	Education Assistant	U7	424,676	5,096,112
CR/D/10403	OTOTA MULUNDA NOBE	Education Assistant	U7	413,116	4,957,392
CR/D/10404	WANDERA VICENT	Education Assistant	U7	408,135	4,897,620
CR/D/11112	ALOO ROSEMARY	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)					36,529,536

Cost Centre : BUHOB I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11277	BALYEDHUSA MOSES	Education Assistant	U7	459,574	5,514,888
CR/D/10420	OJAMBO ELIZABETH .N.	Education Assistant	U7	413,116	4,957,392
CR/D/10424	MULONGO BULUHANI	Education Assistant	U7	408,135	4,897,620
CR/D/10423	OUNDO LENARD	Education Assistant	U7	408,135	4,897,620
CR/D/10421	NABYAMBI FRANCIS	Education Assistant	U7	408,135	4,897,620
CR/D/10299	SANYA BENARD	Education Assistant	U7	413,116	4,957,392
CR/D/10504	MUWAYA VENO	Education Assistant	U7	408,135	4,897,620
CR/D/10487	MASINDE AHAMED	Education Assistant	U7	408,135	4,897,620

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : BUHOBİ P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11094	WABWIRE AUGUSTINE	Education Assistant	U7	438,119	5,257,428
CR/D/10557	OGUBI GERALD	Headteacher	U5	543,172	6,518,064
Total Annual Gross Salary (Ushs)					51,693,264

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	413,116	4,957,392
CR/D/10595	OTIENO MOSES	Education Assistant	U7	408,135	4,897,620
CR/D/10559	OGUTTU PETER OKELLO	Education Assistant	U7	408,135	4,897,620
CR/D/10425	ATIANG HARRIET	Education Assistant	U7	424,676	5,096,112
CR/D/10426	MANYALI JOSEPH	Education Assistant	U7	424,676	5,096,112
CR/D/10224	OJAMBO WILBERFORCE	Headteacher	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					30,773,076

Cost Centre : BUMALENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10453	JUMA MOSES	Education Assistant	U7	413,116	4,957,392
CR/D/10428	ASEMBO JOSEPH LUBAL	Education Assistant	U7	408,135	4,897,620
CR/D/10147	MUSEVEN NYONGESA	Education Assistant	U7	424,676	5,096,112
CR/D/10045	BARASA SULAIMAN	Education Assistant	U7	413,116	4,957,392
CR/D/10225	OJAMBO WILLIAM	Senior Education Assitan	U6	485,685	5,828,220
CR/D/10189	OBARA TOBIAS	Headteacher	U4	780,193	9,362,316
Total Annual Gross Salary (Ushs)					35,099,052

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	408,135	4,897,620
CR/D/10430	NAFULA BETTY	Education Assistant	U7	408,135	4,897,620
CR/D/10280	OUMA SAM WYCLIFFE	Education Assistant	U7	418,196	5,018,352
CR/D/11121	BARASA GODFREY.	Education Assistant	U7	431,309	5,175,708

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : BUTANIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11153	KHAKASA VARICE	Education Assistant	U7	431,309	5,175,708
CR/D/10213	OJAMBO JANNES	Education Assistant	U7	431,309	5,175,708
CR/D/10329	WANDERA SAMUEL	Headteacher	U6	482,695	5,792,340
CR/D/11225	OJAMBO PATRICK	Senior Education Assitan	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,925,396

Cost Centre : BUYANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10384	ZIRABA ROBERT	Education Assistant	U7	408,135	4,897,620
CR/D/11286	JUMA JUSTUS	Education Assistant	U7	408,135	4,897,620
CR/D/11287	OUMA DAVID	Education Assistant	U7	408,135	4,897,620
CR/D/10433	OUNDO SAMUEL	Education Assistant	U6	482,695	5,792,340
CR/D/10434	MUKOOLI SOWEDI	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					29,171,616

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	487,882	5,854,584
Total Annual Gross Salary (Ushs)					5,854,584

Cost Centre : GOROFA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11219	ODWORI LORDVICK	Education Assistant	U7	459,574	5,514,888
CR/D/11160	MAINA CHARLES	Education Assistant	U7	445,095	5,341,140
CR/D/10371	WANDERA TITUS	Education Assistant	U7	408,138	4,897,656
CR/D/10396	MAYENDE STEVEN	Education Assistant	U7	431,309	5,175,708
CR/D/11234	ONYANGO FRANCIS	Education Assistant	U7	431,309	5,175,708
CR/D/10395	NABUGUZI MOSES	Education Assistant	U7	431,309	5,175,708
CR/D/10355	WABWIRE SIMON PETER	Education Assistant	U7	431,309	5,175,708
CR/D/10394	ENYANGAT PAUL.B.	Headteacher	U5	603,801	7,245,612

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : GOROFA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					43,702,128

Cost Centre : HAMA ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11255	ORONO SANDE EMMAN	Education Assistant	U7	408,135	4,897,620
CR/D/11132	BWIRE SILVESTER	Education Assistant	U7	418,196	5,018,352
CR/D/10436	BWIRE HILLARY	Education Assistant	U7	418,196	5,018,352
CR/D/10437	SIMIYU OSCAR	Deputy Headteacher	U4	700,306	8,403,672
Total Annual Gross Salary (Ushs)					23,337,996

Cost Centre : KANDEGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10198	ODERA ALFRED	Education Assistant	U7	452,247	5,426,964
CR/D/10398	CHELIMO ANTHONY	Education Assistant	U7	452,247	5,426,964
CR/D/10399	MSIARA C.BALAKA	Education Assistant	U7	431,309	5,175,708
CR/D/10302	SANYA MOSES KOHOLO	Education Assistant	U7	445,095	5,341,140
CR/D/10638	WANDERA LAWRENCE	Deputy Headteacher	U5	527,124	6,325,488
CR/D/10397	OPIO CHARLES	Deputy Headteacher	U4	644,785	7,737,420
Total Annual Gross Salary (Ushs)					35,433,684

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	452,247	5,426,964
CR/D/10625	TAABU VICENT	Education Assistant	U7	445,095	5,341,140
CR/D/10400	BARASA WILBER	Headteacher	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					20,563,344

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : MWANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10323	WANDERA ANDREW	Headteacher	U7	413,116	4,957,392
CR/D/10301	SANYA JOSEPH	Education Assistant	U7	452,247	5,426,964
Total Annual Gross Salary (Ushs)					10,384,356

Cost Centre : NAMUGONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10538	NYONGESA MORRIS	Education Assistant	U7	431,309	5,175,708
CR/D/10439	OTYOLA MATYOLI MUS	Education Assistant	U7	467,685	5,612,220
CR/D/11211	OCHIENG MAKUNYWOL	Education Assistant	U7	467,685	5,612,220
CR/D/10438	ATIENO SELLA	Education Assistant	U7	408,135	4,897,620
CR/D/11212	OCHIENG PATRICK	Education Assistant	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					27,090,108

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	408,135	4,897,620
CR/D/10226	OJISSO MAKOKHA STEPH	Education Assistant	U7	413,116	4,957,392
CR/D/10406	OJAMBO CHARLES	Education Assistant	U7	413,116	4,957,392
CR/D/11165	MAKOKHA LEVI	Education Assistant	U7	408,135	4,897,620
CR/D/11244	OUMA JAIRUS ODHAMB	Senior Education Assitan	U6	482,695	5,792,340
CR/D/11091	OJAMBO GEORGE WILL	Headteacher	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,294,704

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	445,095	5,341,140
CR/D/10507	NABWIRE MILLICENT C	Education Assistant	U7	408,135	4,897,620
CR/D/10330	WANDERA WILLIAM	Education Assistant	U7	445,095	5,341,140
CR/D/10349	WEKESA IBRAHIM	Education Assistant	U7	445,095	5,341,140
CR/D/10566	OJAMBO NABWIRE GLA	Education Assistant	U7	408,135	4,897,620

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : SIGULU ISLAND P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10452	MUJOMBA MATHEW	Education Assistant	U7	408,135	4,897,620
CR/D/11106	AJAMBO CAROLINE	Education Assistant	U7	438,119	5,257,428
CR/D/10408	ONYANGO .HARRISON.	Education Assistant	U7.	413,116	4,957,392
CR/D/10409	WESONGA DANIEL	Education Assistant	U7.	408,135	4,897,620
CR/D/10168	NGODE MOSES	Deputy Headteacher	U4	723,868	8,686,416
CR/D/10411	MANGENI.VINCENT MA	Headteacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					63,201,552

Cost Centre : SIGULU S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11083	BWAITA PAUL	Assistant Education Offic	U5	511,617	6,139,404
CR/D/10618	DISCHARCHI RAPHAEL	Assistant Education Offic	U5	511,617	6,139,404
CD/D/10441	OUMA MAHULO WILLY	Assistant Education Offic	U5	519,290	6,231,480
CR/D/10508	NABWIRE HARRIET	Assistant Education Offic	U5	511,617	6,139,404
CR/D/11082	SANYA GEORGE	Assistant Education Offic	U5	511,617	6,139,404
CR/D/10448	KAYIRA CHARLES	Headteacher	U5	527,124	6,325,488
CR/D/10440	MUGAYA SIMON	Assistant Education Offic	U5	519,290	6,231,480
CR/D/10442	OJAMBO DAVID ODO	BURSAR	U5	519,290	6,231,480
CR/D/10444	OJAMBO SIXTUS	Assistant Education Offic	U5	519,290	6,231,480
CR/D/10445	SANDE ROGERS .M.	Assistant Education Offic	U5	511,617	6,139,404
CR/D/10447	OJAMBO JAMES .S.	Assistant Education Offic	U5	519,290	6,231,480
Total Annual Gross Salary (Ushs)					68,179,908

Cost Centre : SYABALUBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10413	OORO LUCAS	Education Assistant	U7	418,196	5,018,352
CR/D/10414	HASIANI GODFREY KASI	Education Assistant	U7	431,309	5,175,708
CR/D/11137	FRIDAY JOHN	Education Assistant	U7	408,135	4,897,620
CR/D/10383	WANDERA CHRISPINE	Education Assistant	U7	418,196	5,018,352
CR/D/11154	KHASANDI ANNE	Education Assistant	U7	418,196	5,018,352

Vote: 594 Namayingo District

Workplan 6: Education

Cost Centre : SYABALUBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10412	ATELO FRANCIS	Education Assistant	U7	418,196	5,018,352
CR/D/10204	ODWORI LAWRENCE	Headteacher	U6	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,165,088
Total Annual Gross Salary (Ushs) - Education					4,426,588,764

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,908	27,749	37,983
Transfer of District Unconditional Grant - Wage	36,936	27,129	28,713
Conditional Grant to PAF monitoring	600	150	600
District Unconditional Grant - Non Wage	1,000	470	1,048
Locally Raised Revenues		0	1,250
Multi-Sectoral Transfers to LLGs	6,372	0	6,372
<i>Development Revenues</i>	569,180	586,931	779,031
Donor Funding	26,200	87	39,392
Other Transfers from Central Government	542,980	586,844	739,639
Total Revenues	614,088	614,680	817,014
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,908	27,749	37,983
Wage	43,308	27,129	35,085
Non Wage	1,600	620	2,898
<i>Development Expenditure</i>	569,180	484,018	779,031
Domestic Development	542,980	483,932	739,639
Donor Development	26,200	87	39,392
Total Expenditure	614,088	511,767	817,014

Department Revenue and Expenditure Allocations Plans for 2014/15

The department entirely benefits from Uganda Road Fund with limited PAF, LR and UCG NW and anticipates to receive and spend Ushs. 803,822,000 in 2014/15 financial year. This is basically for 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	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 594 Namayingo District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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 unpaved roads routinely maintained	16	4	16
Length in Km of Urban unpaved roads periodically maintained	8	2	
No. of bottlenecks cleared on community Access Roads		0	4
Length in Km of District roads routinely maintained	66	24	76
Length in Km of District roads periodically maintained	37	7	40
Function Cost (US\$ '000)	613,088	511,297	814,117
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	1,000	470	2,898
Cost of Workplan (US\$ '000):	614,088	511,767	817,015

Planned Outputs for 2014/15

40 Km. of rural roads constructed, 14 bottle necks removed from CARs, 16Km 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.

(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. 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. Delayed procurement process

Some activities are delayed due to the procurement beauraucracies involved, and this leads to delayed commencement of works

3. Bad weather conditions

Due to bad weather, roads are easily damaged

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

Vote: 594 Namayingo District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	553,157	6,637,884
CR/D/10054	Esaile George	Engineering Assistant	U7	553,157	6,637,884
CR/D/10249	Wabusa Joshua	Road Inspector	U6	553,157	6,637,884
CR/D/10082	kirya Godfrey	Superitendant of works	U4	976,621	11,719,452
Total Annual Gross Salary (Ushs)					39,188,028
Total Annual Gross Salary (Ushs) - Roads and Engineering					39,188,028

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,365	23,300	43,365
Sanitation and Hygiene	23,000	23,000	23,000
Multi-Sectoral Transfers to LLGs	19,764	0	19,764
Conditional Grant to PAF monitoring	600	300	600
<i>Development Revenues</i>	502,320	502,320	512,405
Conditional transfer for Rural Water	502,320	502,320	502,320
Unspent balances – Other Government Transfers		0	10,085
Total Revenues	545,684	525,620	555,770
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,365	21,642	43,365
Wage		0	0
Non Wage	43,365	21,642	43,365
<i>Development Expenditure</i>	502,320	475,713	512,405
Domestic Development	502,320	475,713	512,405
Donor Development	0	0	0
Total Expenditure	545,684	497,355	555,770

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department anticipates to receive and spend Ushs. 555,770,000 of which Ushs. 43,365,000 is recurrent nonwage (Hygiene and sanitation) and the rest being for development projects. The budget shows a slight increase of 2% from 2013/14 plan probably due to increased allocation by the LLGs.

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Vote: 594 Namayingo District

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	12	9	15
No. of water points tested for quality	30	4	50
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	
No. of sources tested for water quality	30	8	18
No. of water points rehabilitated	7	7	14
% of rural water point sources functional (Shallow Wells)	65	17	65
No. of water pump mechanics, scheme attendants and caretakers trained	40	0	
No. of water and Sanitation promotional events undertaken	1	1	2
No. of water user committees formed.	24	6	18
No. Of Water User Committee members trained	34	24	18
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	1
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	3	5
No. of deep boreholes drilled (hand pump, motorised)	9	0	13
No. of deep boreholes rehabilitated	7	7	14
Function Cost (US\$ '000)	545,684	497,355	555,769
Cost of Workplan (US\$ '000):	545,684	497,355	555,769

Planned Outputs for 2014/15

12 supervision visits during and after construction, 25 water points tested for quality, 4 District Water Supply and Sanitation Coordination Meetings, 25 sources tested for water quality, 16 water points rehabilitated, 16 % of rural water point sources functional (Shallow Wells) 30 water pump mechanics, scheme attendants and caretakers trained, 4 water and Sanitation promotional events undertaken, 24 water user committees formed, 24 water User Committee members trained, 2 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, 4 shallow wells constructed (hand dug, hand augured, motorised pump), and 14 deep boreholes drilled (hand pump, motorised).

(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. Delays in procurement process

Vote: 594 Namayingo District

Workplan 7b: Water

Procurement beauraucracies have led to delay in commencement of planned projects

2. 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.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	95,347	54,713	111,650
Transfer of District Unconditional Grant - Wage	37,928	38,735	37,928
District Unconditional Grant - Non Wage	2,000	730	22,095
Locally Raised Revenues	26,000	1,148	0
Unspent balances – Other Government Transfers		0	22,207
Multi-Sectoral Transfers to LLGs	24,212	8,893	24,212
Conditional Grant to District Natural Res. - Wetlands (5,207	5,207	5,207
<i>Development Revenues</i>	14,975	647	18,725
Locally Raised Revenues		0	3,750
Multi-Sectoral Transfers to LLGs	14,975	647	14,975
Total Revenues	110,322	55,360	130,375
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,347	43,570	111,650
Wage	54,605	31,944	54,605
Non Wage	40,742	11,626	57,045
<i>Development Expenditure</i>	14,975	647	18,725
Domestic Development	14,975	647	18,725
Donor Development	0	0	0
Total Expenditure	110,322	44,217	130,375

Department Revenue and Expenditure Allocations Plans for 2014/15

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

	2013/14	2014/15

Vote: 594 Namayingo District

Workplan 8: Natural Resources

Function, indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	5	1	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	30	0	60
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	7	1	7
No. of Wetland Action Plans and regulations developed	8	2	8
No. of community women and men trained in ENR monitoring	50	10	50
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	10	0	6
Function Cost (US\$ '000)	110,322	44,217	130,375
Cost of Workplan (US\$ '000):	110,322	44,217	130,375

Planned Outputs for 2014/15

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, Conduct patrols against illegal forestry activities, Technical backstopping to tree farmers, Procurement of 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), Screening all proposed projects and suggest mitigation measures for any likely negative impacts of the projects on the environment, Training of the DEC and LECs on integration of environment concerns into work plans and their roles, Inspect all development projects for compliance, Holding DEC meetings and field excursions to ensure environment compliance, Formulation of environment bylaws and ordinances, Compliance, assistance and boundary demarcation (survey and marking out critical wetlands in the district), Procurement of stationary and small office equipment, and Community sensitization about land laws.

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

Tree planting and Afforestation under Lake Victoria Environment Management Project

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

1. Lack of funds

There is a general lack of funds especially Local revenue funds, and some activities are inadequately funded yet they are of great importance in environmental management.

2. Unreliable means of transport

The department has two motorcycles which were inherited from Bugiri under the FIEFOC programme, and both are in poor mechanical conditions, always at the mechanic workshop most of the time.

Vote: 594 Namayingo District

Workplan 8: Natural Resources

3. Limited human resource

The district has one forest ranger, 1 district Forest Officer, 1 District Environment Officer, and one Staff Surveyor. Due to the nature of the district, it is hard to monitor forest degradation especially in the islands of Sigulu sub county.

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/10203	Bacheha Benard W	Staff Surveyor	U4	1,089,533	13,074,396
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
TCR/00022	Egessa David	Physical Planner	U4	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					52,297,584
Total Annual Gross Salary (Ushs) - Natural Resources					56,094,300

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	139,647	114,110	126,539
Other Transfers from Central Government	3,500	4,000	3,500
Conditional Grant to Women Youth and Disability Gr	9,211	9,211	9,211
Conditional transfers to Special Grant for PWDs	19,230	19,230	19,230
District Unconditional Grant - Non Wage	5,000	10,497	5,236
Conditional Grant to Functional Adult Lit	10,098	10,096	10,098
Multi-Sectoral Transfers to LLGs	26,191	2,021	26,191
Conditional Grant to Community Devt Assistants Non	2,558	2,556	2,558
Transfer of District Unconditional Grant - Wage	46,860	56,066	46,860
Locally Raised Revenues	17,000	434	3,656
<i>Development Revenues</i>	133,555	88,353	122,022
Donor Funding	35,393	5,330	35,393

Vote: 594 Namayingo District

Workplan 9: Community Based Services

LGMSD (Former LGDP)	97,465	82,845	84,837
Locally Raised Revenues		179	1,094
Multi-Sectoral Transfers to LLGs	698	0	698
Total Revenues	273,203	202,464	248,561

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>139,647</i>	<i>98,306</i>	<i>126,539</i>
Wage	50,194	57,075	46,860
Non Wage	89,454	41,231	79,679
<i>Development Expenditure</i>	<i>133,555</i>	<i>80,098</i>	<i>122,022</i>
Domestic Development	98,163	74,768	86,630
Donor Development	35,393	5,330	35,393
Total Expenditure	273,203	178,404	248,561

Department Revenue and Expenditure Allocations Plans for 2014/15

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 a reduction of about 9% from 2013/14 plan brought about by a reduction the Local revenue allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	3	7	3
No. of Active Community Development Workers	12	7	03
No. FAL Learners Trained	135	34	126
No. of children cases (Juveniles) handled and settled	30	21	30
No. of Youth councils supported	4	2	7
No. of assisted aids supplied to disabled and elderly community	15	1	16
No. of women councils supported	7	2	9
Function Cost (UShs '000)	273,203	178,404	248,561
Cost of Workplan (UShs '000):	273,203	178,404	248,561

Planned Outputs for 2014/15

3 children settled, 3 Active Community Development Workers, 126 FAL Learners Trained, 30 children cases (Juveniles) handled and settled, 7 Youth councils supported, 16 assisted aids supplied to disabled and elderly community, and 9 women councils supported. Others include; Thirty community groups supported under CDD, seven PwD groups supported under the special grant for PWDs and seven women groups provided with local goats. 126 FAL classes monitored, 15 FAL instructors trained and 20 blackboards procured and distributed. Coordination meetings for the respective councils held and monitored. CD staff supervised and trained in Will writing and inheritance rights. District councillors sensitised on domestic violence and its effects to development. Probation cases attended to and childred settled.

Vote: 594 Namayingo District

Workplan 9: Community Based Services

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

The district has few NGOs; three NGOs are supported under the Civil Society fund and shall implement Hiv/AIDS activities. SCORE project implements some OVC activities but their budget are not disclosed. The IPFs for the Youth Liveli hood programme by MGLSD have not been received hence not included.

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

1. Inadequate Staff

The department has only two substantive staff at the district(Senior Community Devt Officer & Probation and Social welfare Officer) against five established staff . At Lower local governments only five staff (three CDOs & Two ACDOs).

2. Limited funds

The CD grant meant to facilitate community based activities is only 2,558,000= Annually (approx. 277,000= @ LLG) inadequate to create social development - positive attitude to work and participation in development programmes. Less than 50% LR is got.

3. Inadequate transport

Only one motorcycle for district staff and four at sub countylevel. This affects regular monitoring and supervision of staff and community based activities.

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	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

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	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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	532,160	6,385,920

Vote: 594 Namayingo District

Workplan 9: Community Based Services

Cost Centre : community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,385,920

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/10085	Kituyi Racheal	Probation and Social Wel	U4 -Lower	601,341	7,216,092
CR/D/10160	Nandudu Betty Mubiita	District Community Deve	U1E-Lowe	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					26,715,300

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	U4	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920
Total Annual Gross Salary (Ushs) - Community Based Services					55,871,868

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	74,379	49,825	758,168
Transfer of District Unconditional Grant - Wage	22,470	20,822	22,470
Conditional Grant to PAF monitoring	6,705	5,807	6,705
District Unconditional Grant - Non Wage	20,876	16,229	34,540
Locally Raised Revenues	21,778	6,967	4,750
Other Transfers from Central Government		0	687,153
Multi-Sectoral Transfers to LLGs	2,550	0	2,550

Vote: 594 Namayingo District

Workplan 10: Planning

<i>Development Revenues</i>	192,660	145,116	201,403
Donor Funding	29,177	0	29,177
LGMSD (Former LGDP)	148,548	127,199	152,458
Locally Raised Revenues	14,785	17,917	15,200
Multi-Sectoral Transfers to LLGs	150	0	150
Unspent balances – UnConditional Grants		0	4,418
Total Revenues	267,039	194,940	959,571
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,379	49,297	758,168
Wage	22,470	20,821	22,470
Non Wage	51,909	28,476	735,698
<i>Development Expenditure</i>	192,660	139,491	201,403
Domestic Development	163,482	139,491	172,226
Donor Development	29,177	0	29,177
Total Expenditure	267,039	188,788	959,571

Department Revenue and Expenditure Allocations Plans for 2014/15

The Unit expects to receive and spent from LGMSDP, Local revenue, UCG-Wage, UCG-Non wage and PAF monitoring grant. The predicted budget in 2014/15 financial year is about Ushs. 959,571,000 with 79% recurrent and the rest being development. The plan shows a budget increment of about 260% from 2013/14 plan brought about by a slight increment in LR, UCG NW and Census funds in the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	02	2	02
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (US\$ '000)	267,039	188,788	959,571
Cost of Workplan (US\$ '000):	267,039	188,788	959,571

Planned Outputs for 2014/15

2 qualified staff in the Unit, 12 Minutes of TPC meetings, and 6 minutes of Council meetings with relevant resolutions. The unit intends to coordinate the planning process in the district and sub counties, monitor and review the implementation of the 5 year development plan, mentor staff on planning procedures, produce 4 performance reports, Monitor government capital projects, offer secretarial services to District technical planning committee, Hold internal assessment exercise 2014, Train HODs and sub county chiefs on intergration of population issues in planning, Procure a motorcycle for the unit, facilitate audit of LGMSD projects, construct 4 classroom blocks and 3-5 stance pit latrine under LGMSD project and collect data to update the district database and also mentor staff on data collection, storage and usage.

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

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

Vote: 594 Namayingo District

Workplan 10: Planning

1. Delayed compliance by Sub county chiefs

This is particular in the OBT planning and reporting. The tool seems complicated for them to comprehend and lack of commitment by the subcounty chiefs delays the compilation and production of performance form B and quarterly reports.

2. Lack of means of transport

This makes monitoring of capital projects to track course hard more so with our poor road network

3.

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	798,667	9,584,004
CR/D/10076	Kayenga Nabuti Irene	District Planner	U3 Upper	1,028,372	12,340,464
Total Annual Gross Salary (Ushs)					21,924,468
Total Annual Gross Salary (Ushs) - Planning					21,924,468

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,489	46,297	60,081
Transfer of District Unconditional Grant - Wage	27,484	24,754	27,484
Conditional Grant to PAF monitoring	4,028	4,027	4,028
District Unconditional Grant - Non Wage	12,475	12,636	8,043
Locally Raised Revenues	12,100	2,626	5,125
Multi-Sectoral Transfers to LLGs	15,402	2,253	15,402
Total Revenues	71,489	46,297	60,081
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,489	45,243	60,081
Wage	39,141	25,796	39,141
Non Wage	32,347	19,448	20,940
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	71,489	45,243	60,081

Vote: 594 Namayingo District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2014/15

Internal audit unit is to receive revenue from District Local sources Ushs 5,125,000, Conditional grant to PAF monitoring Ushs4,028,000/=, District unconditional Grant Non Wage Ushs8,043,000/=, Multi-sectorial transfers to LLGs Ushs15,402,000 and transfer of District Unconditional Grant-Wage Ushs27,484,000. This gives an estimated budget in this financial year 2014/2015 to Ushs.60,081,000 leading to a decline in funding by Ushs11,408,000 approximately a 19% fall. This is reflected by a reduction in funding from local revenue and District unconditional Grant Non Wage from the figures of the financial year 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	15	8
Date of submitting Quaterly Internal Audit Reports		31/7/2014	15/10/2014
Function Cost (US\$ '000)	71,489	45,243	60,081
Cost of Workplan (US\$ '000):	71,489	45,243	60,081

Planned Outputs for 2014/15

8 departmental Audits Conducted, Timely reports on all audits and special investigations conducted, Functional motorcycle and other office equipments, Easy official communication, Modern auditing techniques.

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

The department does not have such activities.

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

1. Lack of furniture

We are a new district and office space has just been secured but there is no furniture yet the unit has three staff.

2. Inadequate Funding

The department depends greatly on local revenue which is supplemented by unconditional grant whose allocations have dropped by 10% compared to 2013/2014 and yet it has been very low still.

3. Inadequate power

There is no power line to the district. Solar pannels that were installed for planning unit by NPA are innadequate and the generator is too expensive to run.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Namayingo Town Council

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/10115	Mukisa Tom	Examiner of Accounts	U5	472,079	5,664,948
TCR/00020	Waiswa Enock	Examiner of Accounts	U5	472,079	5,664,948
CR/D/10223	Oundo Samuel Maganga	Internal Auditor	U4	798,667	9,584,004
CR/D/10190	Ogotu 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>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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:	Number of monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies	30 monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies	60 trips made to the ministries, departments and agencies to Kampala and 120 field visits undertaken in the District and other agencies
	Fuel for CAO and DCAO's Office procured	642 litres 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> 356,761	<i>Wage Rec't:</i> 248,745	<i>Wage Rec't:</i> 311,401
	<i>Non Wage Rec't:</i> 28,825	<i>Non Wage Rec't:</i> 32,353	<i>Non Wage Rec't:</i> 37,719
	<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 385,586	Total 281,098	Total 349,120

Output: Human Resource Management

Vote: 594 Namayingo District

Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	pay monthly subscriptions for internet and Airtime for effective communications.	pay monthly subscriptions for internet and Airtime for effective communications.	Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid.
	Submission of quaterly reports.	Submission of quaterly reports.	Quarterly reports submitted.
	Procurement of appraisal forms.	Procurement of appraisal forms.	Appraisal forms Procured.
	Submission of pay change report forms to MOPS.	Submission of pay change report forms to MOPS.	Pay change report forms submitted to MOPS.
	Generation of Exception reports.	Generation of Exception reports.	Exception reports generated.
	Procurement of staff identity cards.	Procurement of staff identity cards.	Staff identity cards procured.
	Management of District records.	Management of District records.	Management of District records.
	Extend support for burrial expenses.	Extend support for burrial expenses.	Support Extended for burrial expenses.
	Dispatch and delivery of Mails.	Dispatch and delivery of Mails.	Dispatch and delivery of Mails.
	Compilation of staff lists and senior management minutes.	Compilation of staff lists and senior management minutes.	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 897,121	<i>Non Wage Rec't:</i> 745,052	<i>Non Wage Rec't:</i> 1,171,053
	<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 897,121	Total 745,052	Total 1,171,053

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Support to 4 staff to under take career Development. Training 30,sub-County Chiefs Heads of department, Sectors in Enviromental mainstreaming, principles and practices	1 (Support to 4 staff to under take career Development. Training 30,sub-County Chiefs Heads of department, Sectors in Enviromental mainstreaming, principles and practices	4 (4 staff to under take career Development. 30 health staff trained in customer care. Training in CSO public private partnership for 30 CDOs and parishchiefs. Capacity Building activities
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Vote: 594 Namayingo District

Workplan Outputs

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

1a. Administration

Availability and implementation of LG capacity building policy and plan	Training in CSO public private partnership for 30 CDOs and parishchiefs.	Training in CSO public private partnership for 30 CDOs and parishchiefs.	Coordinated.
	Coordinate CB activities	Coordinate CB activities	Capacity Building needs assessment conducted.
Non Standard Outputs:	Conduct CB needs assessment	Conduct CB needs assessment	New staff oriented in government policies, regulations and procedures
	Orient new staff in government policies, regulations and procedures	Orient new staff in government policies, regulations and procedures	Traning CBOs and NGOs in proposal project planing and management.
	Traning CBOs and NGOs in proposal project planing and management.	Traning CBOs and NGOs in proposal project planing and management.	Attachment for staff surveyor to ministry of lands.
	Attachment for personnel officer PSC.	Attachment for personnel officer PSC.	Payment of Bank charges)
	Payment of Bank charges	Payment of Bank charges	
	Unspent funds transferred to the treasury)	Unspent funds transferred to the treasury)	
	Yes (Capacity Building plan In place)	Yes (Capacity Buiding Plan in place)	Yes (Capacity Building plan In place)
	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>46,369</i>	<i>33,801</i>	<i>48,340</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<i>46,369</i>	<i>33,801</i>	<i>48,340</i>

Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Internet subscription paid for the information office at the Dist. Hqrs,	Internet subscription paid for the information office at the Dist. Hqrs
	Number of Radio talk shows held at Eastern Voice FM Bugiri	Number of Radio talk shows held at Eastern Voice FM Bugiri	2 Radio talk shows held at Eastern Voice FM Bugiri
	Amount of Stationery procured Dist. Hqrs	Amount of Stationery procured Dist. Hqrs	Assorted Stationery procured Dist. Hqrs
	Number of Notices posted on notice boards at Dist. Hqrs, S/Cs and Parish	Number of Notices posted on notice boards at Dist. Hqrs, S/Cs and Parish	50 Notices posted on notice boards at Dist. Hqrs, S/Cs and Sub-Counties
	Number of Newspapers procured (Dist. Hqrs).	Number of Newspapers procured (Dist. Hqrs).	124 copies of Newspapers procured (Dist. Hqrs).
	Correspondences delivered and followed up in 7 LLGs	Correspondences delivered and followed up in 7 LLGs	All Correspondences delivered and followed up in 7 LLGs
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>4,314</i>	<i>359</i>	<i>5,500</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 594 Namayingo District

Workplan Outputs

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

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,314	<i>Total</i>	359	<i>Total</i>	5,500

Output: Office Support services

Vote: 594 Namayingo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	1 monitoring visit 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	Hold 3 Technical Planning Committee meetings at the District Headquarters	12 Technical Planning Committee meetings held at the District Headquarters
	Conduct 1 Annual Board of Survey at the District headquarters	Conduct 1 Annual Board of Survey 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)	Hold Celebrations for national and International days at the District headquarters (Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)	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,)	Make Mandatory contributions to autonomous Institutions (ULGA,) seek for guidance of the District	Mandatory contributions to autonomous Institutions made (ULGA,)
	The District appropriately guided in all legal matters at the District hqrs	The District appropriately guided in legal matters at the District hqrs	The District appropriately guided in all legal matters at the District hqrs
	Annual staff end of year party held at the District Hqrs 2 Copies of Newspapers (New Vision and Monitor) purchased	Hold the annual staff end of year party held at the District Hqrs 2 Copies of Newspapers (New Vision and Monitor) purchased	Annual staff end of year party held at the District Hqrs 288 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 Number of meetings/workshops attended outside the Dist	Make Monthly internet subscriptions and procure telephone airtime at the Dist. Hqrs Attend meetings/workshops outside the Dist	Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs meetings/workshops attended outside the Dist
	Fuel for the generator procured and the generator serviced at the District hqrs	Procure 190 ltrs of Fuel for the generator procured and the generator serviced at the District hqrs	350 liters of fuel for the generator procured and the generator serviced at the District hqrs
	Fuel for PAS and A/CAOs procured at the District Headquarters	Procure 271ltrs of Fuel for A/CAOs at the District Headquarters	Fuel for the 2 A/CAOs procured at the District Headquarters
	Cleaning materials and protective wear procured and the Chief administrative officer's	Procure Cleaning materials and protective wear	Cleaning materials and protective wear procured and the Chief administrative officer's
	District visitors Hosted (Dist. Hqrs)	Host District visitors Hosted (Dist. Hqrs)	District visitors Hosted (Dist. Hqrs)
	Break tea and lunch allowances paid to 2 staff in CAO's Office at the District Hqrs	Procure Break tea for Administration Department and pay lunch allowances to 2 staff in CAO's Office at the District Hqrs	Break tea and lunch allowances paid to 3 staff in CAO's Office at the

Vote: 594 Namayingo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
	Annual staff meeting held at the Dist. Hqrs	Hold 1 Annual staff meeting at the Dist. Hqrs	District Hqrs
	Departmental assets engraved for proper identification at District Hqrs	Engrave all Departmental assets for proper identification at District Hqrs	Annual staff meeting held at the Dist. Hqrs Departmental assets engraved for proper identification at District Hqrs
	Chief Administrative officer's offices furnished at the District headquarters	Furnish the Chief Administrative officer's offices at the District headquarters	Chief Administrative officer's offices furnished at the District headquarters
	1 Vehicle (CAO's) repaired at the Dist. Hqrs)	Repair 1 Vehicle (CAO's) at the Dist. Hqrs)	1 Vehicle (CAO's) repaired at the Dist. Hqrs)
	Servicing of CAO's Vehicle at the District Hqrs	Service CAO's Vehicle at the District Hqrs	CAO's Vehicle serviced at the District Hqrs
	1 Administration block constructed at the District headquarters	Completion of payment for 1 Administration block at the District headquarters	1 Administration block constructed at the District headquarters
	Signposts and labels procured and installed at the District headquarters		Signposts and labels procured and installed at the District headquarters
	National Flag procured and installed at the District Hqrs		Small office equipment and assorted Stationary procured at the District headquarters
	Small office equipment and assorted Stationary procured at the District headquarters		1 set of furniture procured for CAO's Secretary and 5 sets repaired at the District headquarters Computer supplies and IT services provided, Cartridges, stamps procured and 3 computers serviced at the District hqrs
	1 Table and 2 guest chairs procured for the Personnel Officer and 10 Guest chairs for the Board room at the District headquarters Computer supplies and IT services provided, Cartridges, stamps procured and 3 computers serviced at the District hqrs		Administration compound cleaned at the District hqrs
	Administration compound cleaned at the District hqrs		District events, activities and functions publicized in Newspapers and Radios
	District events, activities and functions publicized in Newspapers and Radios		2 pit latrine maintained at the District headquarters 1 Cleaner for Administration Department paid monthly allowances at the District Headquarters Administration Compound fenced with live fence at the District Headquarters 1 Data Manager (Galaxy Tab) procured at the District Headquarters 3
	1-4 stance pit latrine constructed at the District headquarters 1 2 filled 2 stance pit latrine emptied at the District Court hall Prison cells maintained and		

Vote: 594 Namayingo District

Workplan Outputs

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

1a. Administration

widened at the District Headquarters

Fire extinguishers procured and staff trained in fire-fighting skills 4 officers in CAO's office facilitated for a retreat and study tour to Rwanda
Solar Power installed and maintained at the District headquarters
CAO's office furnished with curtains, carpets 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,229	<i>Non Wage Rec't:</i>	107,414	<i>Non Wage Rec't:</i>	145,754
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,513
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,229	Total	107,414	Total	155,267

Output: Local Policing

Non Standard Outputs:	2 Police guards paid monthly allowances at the district headquarters	Not done	2 Police guards paid monthly allowances 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> 1,200	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 2,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,200	<i>Total</i> 1,300	<i>Total</i> 2,400

Output: Local Prisons

Non Standard Outputs:	The prison cells maintained at the district headquarters	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	500	<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
	<i>Total</i>	4,000	<i>Total</i>	500	<i>Total</i>	0

Output: Records Management

Non Standard Outputs:	Mails dispatched and records managed	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>	514	<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

Vote: 594 Namayingo District

Workplan Outputs

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

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	514	Total	0	Total	0

Output: Procurement Services

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 in place and in use by the sector. Monitoing reports produced	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 . Procured Assorted office stationery reports produced	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 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>	7,466	<i>Non Wage Rec't:</i>	5,423	<i>Non Wage Rec't:</i>	9,946
<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	7,466	Total	5,423	Total	10,446

2. Lower Level Services

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>	71,281
<i>Non Wage Rec't:</i>	143,189	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	127,014
<i>Domestic Dev't</i>	36,742	<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	251,212	Total	0	Total	223,677

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 594 Namayingo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	23,908
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	23,908

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Annual final reports submitted to Auditor general Office)	30/09/2013 (The report was submitted and acknowledged by MoFPED)	10/07/2014 (Annual performance report prepared and submitted)
Non Standard Outputs:	Pay 05 suppliers at the district Hqtrs Produce planning documents at the district hqtrs Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks) Attend workshops and seminars Collect payrolls from the ministry of finance Support staff for professional dev't Procure office furniture for finance department Small office equipments procured for finance office Subscription to CFOs Association made Procured accounting and assorted stationary and other printing materials District Store constructed	Laid and approved planning documents for 2014/15 FY, Coordinate activities between line ministries, banks and Local Institutions (MoFPED, MOLG, OAG) Attended workshops and seminars, supported staff for professional dev't Small office equipments procured for finance office, Procured accounting and assorted stationary and other printing materials, mentored ligs on prudent financial management, processed payments for staff and service providers, co funded development activities	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)

<i>Wage Rec't:</i>	74,063	<i>Wage Rec't:</i>	60,067	<i>Wage Rec't:</i>	74,063
<i>Non Wage Rec't:</i>	79,236	<i>Non Wage Rec't:</i>	62,245	<i>Non Wage Rec't:</i>	36,037
<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	153,299	Total	122,312	Total	110,100

Output: Revenue Management and Collection Services

Value of Hotel Tax	19000000 (Local Hotel tax	475000 (Local Hotel tax collected	0 (N/A)
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Vote: 594 Namayingo District

Workplan Outputs

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

2. Finance

Collected	collected from the subcounties and from Namayingo Town council)		
Value of LG service tax collection	33975000 (Tax payers mobilized and revenue collected, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings, Office furniture procured, maintained department vehicle)	8340000 (Mobilized and sensitized tax payers monitored and supervised revenue collection points, conducted revenue audits at llgs produced and submitted 2013/14 DREP)	20975000 (Tax payers mobilized and sensitized, revenue collection points monitored, markets evaluated, revenue audited at llgs, held revenue enhancement committee meetings, maintained department vehicle)
Value of Other Local Revenue Collections	388662000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	9500000 (Mobilized and sensitized tax payers monitored and supervised revenue collection points, conducted revenue audits at llgs produced, carried out assessment of markets/parks for 2014/15 FY and submitted 2013/14 DREP)	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)
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> 32,420	<i>Non Wage Rec't:</i> 31,710	<i>Non Wage Rec't:</i> 24,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,420	Total 31,710	Total 24,420

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/6/2014 (Budget for 2014/15 produced for council approval)	30/5/2014 (Budget for 2014/15 produced for council approval)	18/05/2014 (Budget for 2014/15 produced for council approval)
Date of Approval of the Annual Workplan to the Council	25/4/2014 (Annual workplan 2014/15 produced)	31/05/2014 (Approved Annual Departmental workplans and laid annual budget for FY 2014/15.)	25/04/2013 (Planning documents produced and distributed to relevant stakeholders)
Non Standard Outputs:	Budget conference held to establish departmental priorities	Held budget conference and a report produced	Budget conference held to establish departmental priorities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,990	<i>Non Wage Rec't:</i> 5,821	<i>Non Wage Rec't:</i> 5,990
	<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 5,990	Total 5,821	Total 5,990

Output: LG Expenditure mangement Services

Non Standard Outputs:	Cleaning materials purchased, office equipment repaired; Audit queries responded to for 2012/13 financial year	Cleaning materials purchased, Maintained and repaired office equipment, Expedited the payment process, mentored llgs on prudent financial management	Conducted mentoring sessions for llgs 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.
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Vote: 594 Namayingo District

Workplan Outputs

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

2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,198	Non Wage Rec't:	7,017	Non Wage Rec't:	10,198
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	8,198	Total	7,017	Total	10,198

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2014 (Final accounts for FY 2012/13 and submitted to Office of Auditor General)	30/9/2014 (Final accounts are to be submitted on 30th September 2014)	30/9/2014 (Final accounts for FY 2013/14 prepared and submitted to Office of Auditor General)
Non Standard Outputs:	12 Monthly statement produced, mandatory reports produced, accountability reports produced, books of accounts updated, PAF work plan produced and Office furniture procured	12 monthly bank reconciliation statements produced for all accounts maintained, mandatory reports produced, accountability reports produced, books of accounts updated, filed E- tax returns	12 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored ligs, Office furniture procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,531	Non Wage Rec't:	6,911	Non Wage Rec't:	11,531
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	7,531	Total	6,911	Total	11,531

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	11,720	Wage Rec't:	0	Wage Rec't:	11,720
Non Wage Rec't:	120,803	Non Wage Rec't:	0	Non Wage Rec't:	120,802
Domestic Dev't	2,153	Domestic Dev't	0	Domestic Dev't	2,153
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	134,676	Total	0	Total	134,675

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

N/A

A central store constructed at the district headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	40,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

Office Furniture procured for Internal Audit Unit

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,528
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 594 Namayingo District

Workplan Outputs

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

2. Finance

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>3,528</i>
Output: Other Capital						
Non Standard Outputs:		N/A			procured furniture and fixtures as shelves	
<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>	3,000	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
Total	0	Total	0	Total	3,000	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings to be held. 2 Sets of Furniture procured. Chairperson's vehicle serviced and repaired. 1 Desktop Computer and printer procured. Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. 1 Familiarisation study tour undertaken.	Paid salaries to staff in the department, four council meetings to be held. Chairperson's vehicle serviced and repaired. Salary Gratuity paid. Faciliated chairperon to attend a consultative meeting , fundraising in kabarole, Paid D/Speaker her emolments, Facilitated Chairperson and speaker's office operations, Procured Newspapers for Speaker and chairperson, Monitored governmnet projects, procured council tools and Supportetd the bereaved	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.
	<i>Wage Rec't:</i> 143,387	<i>Wage Rec't:</i> 82,389	<i>Wage Rec't:</i> 147,879
	<i>Non Wage Rec't:</i> 61,675	<i>Non Wage Rec't:</i> 64,008	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 205,061	<i>Total</i> 146,397	<i>Total</i> 242,258

Output: LG procurement management services

Vote: 594 Namayingo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	12-18 contracts committee minutes produced; Office furniture procured, Assorted stationery for the pdu procured and in place fully used. Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings	Two contracts committee meeting held, facilitated secretary contracts committee to attend a meeting in mbale, 4 contracts committee minutes produced, Assorted stationery for the PDU procured and in place fully Submitted 2 reports to the respective line ministries,	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, 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>	12,561	<i>Non Wage Rec't:</i>	5,252	<i>Non Wage Rec't:</i>	4,713
<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	12,561	Total	5,252	Total	5,213

Output: LG staff recruitment services

Non Standard Outputs:	Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC [Allowances and Recruitment costs] 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. General office operations; Stationary, Newspapers, Airtime, Fuel, Small office equipment and maintenance of office equipment. Payment of DSC Chairman salary and retainer fees DSC members Attend workshops and seminars Procure meals and drinks	procured newspapers, facilitated chairperson and secretary to annual general meeting in kampala, submitted quarterly reports to the ministry, paid retainer fees to the members, procured stationery, regularised teachers Facilitation of Technical persons to DSC [Allowances and Recruitment costs] Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Payment of Annual Subscriptions Attend DSC Association meetings. Consultation with other authorities; PSC, HSC, ESC and other DSCs Preparation and submission of tri-annual reports, quarterly reports and annual/Travel inland General office operations; Stationary, Newspapers, Airtime, Fuel, Small office equipment and maintenance of office equipment. Payment of DSC Chairman salary and retainer fees DSC members Attend workshops and seminars Procure meals and drinks	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
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	14,100	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	28,554	<i>Non Wage Rec't:</i>	18,398	<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

Vote: 594 Namayingo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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
<i>Total</i>	51,954	<i>Total</i>	32,498	<i>Total</i>	52,431

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings be held)	4 (Land board meeting held and a set of mints in produced and also a senzization meeting on land matters)	6 (Land board meetings held and 6 sets of reports/minutes produced)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications processed (registered, renewed and leased))	2 (one meeting was held and paid for anew laptop)	120 (Land applications processed (registred, renewed and leased),4meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)

Non Standard Outputs:

N/A

One laptop comupter 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>	8,736	<i>Non Wage Rec't:</i>	8,112	<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
<i>Total</i>	8,736	<i>Total</i>	8,112	<i>Total</i>	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)	2 (Facilitated PAC chairperson to attend a meeting at OAG office, a PAC meeting held and facilitated members.)	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.)	3 (Procured tools,held 2 meetings and submitted reports to the ministry)	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>	14,256	<i>Non Wage Rec't:</i>	12,017	<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
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	14,256	<i>Total</i>	12,017	<i>Total</i>	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>	54,960	<i>Non Wage Rec't:</i>	50,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	54,960	<i>Total</i>	50,600

Output: Standing Committees Services

Vote: 594 Namayingo District

Workplan Outputs

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

3. Statutory Bodies

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	4 Finance and works Committee meetings to be held. 4 Social Services Committee meetings to be held. Number of sectoral reports produced	6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,775	<i>Non Wage Rec't:</i>	14,180	<i>Non Wage Rec't:</i>	22,225
<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	20,775	Total	14,180	Total	22,225

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>	72,506	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	72,506
<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	72,506	Total	0	Total	72,506

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Capacity development of HLFOs conducted Printing of literature on General facilitated Group formation and development supported and facilitated group animators trained, supervised and managed	N/A	Capacity development of HLFOs conducted Printing of literature on General facilitated Operational expenses for the DCDO and DCO to support FID implementation met.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	112,595
<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>	9,756	<i>Domestic Dev't</i>	4,062	<i>Domestic Dev't</i>	21,172
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,756	Total	4,062	Total	133,767

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Demonstration sites for Adaptive Research established)	0 (N/A)	14 (Demonstration sites for Adaptive Research established)
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Vote: 594 Namayingo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
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>	0
	<i>Domestic Dev't</i>	3,080	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,080	Total	22,330

Output: Cross cutting Training (Development Centres)

Vote: 594 Namayingo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	SNC monthly 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 on new NAADS guidelines at the LLG level Sensitized, 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, AAS, farming tips and market information disseminated through radio talk shows, Procurement of inputs Verified and establishment of Technology Development Sites supervised half Year review meetings for DFF conducted FID service providers supervised Group animators trained, supervised and managed Group formation and development supported and facilitated	SNC monthly 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 on new NAADS guidelines at the LLG level Sensitized, 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, AAS, farming tips and market information disseminated through radio talk shows, Procurement of inputs Verified and establishment of Technology Development Sites supervised half Year review meetings for DFF conducted FID service providers supervised Group animators trained, supervised and managed Group formation and development supported and facilitated	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
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<i>Wage Rec't:</i>	155,085	<i>Wage Rec't:</i>	155,085	<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>	68,067	<i>Domestic Dev't</i>	36,657	<i>Domestic Dev't</i>	116,473
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	223,152	Total	191,742	Total	116,473

2. Lower Level Services

Vote: 594 Namayingo District

Workplan Outputs

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

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	4300 (Farmers accessed advisory services)	0 (N/A)		()
No. of functional Sub County Farmer Forums	7 (Funds transferred to LLGs to facilitate implementation of NAADS activities)	7 (Funds transferred to LLGs to facilitate implementation of NAADS activities)	0 ()	
No. of farmers receiving Agriculture inputs	()	0 (N/A)		()
No. of farmer advisory demonstration workshops	43 (Demonstration workshops held at a parish level in all the parishes)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	674,379	<i>Domestic Dev't</i>	686,520
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	674,379	Total	686,520

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS Vehicle Insured, repaired serviced and maintained	NAADS Vehicle Insured, repaired serviced and maintained	NAADS Vehicle Insured, repaired serviced and maintained	
	<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>	12,000	<i>Domestic Dev't</i>	8,296
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	8,296

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NAADS computer and accessories Repaired and serviced, Monthly subscription for internet services Met,	NAADS computer and accessories Repaired and serviced, Monthly subscription for internet service	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	735
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	735

Function: District Production Services

Vote: 594 Namayingo District

Workplan Outputs

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

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salary for staff paid HIV / AIDS Main streamed in Agriculture production, processing and Marketing.	Salary for staff paid HIV / AIDS Main streamed in Agriculture production, processing and Marketing.	Salary for staff paid HIV / AIDS Main streamed in Agriculture production, processing and Marketing.
Tree seedlings Procured and distributed to farmers	Tree seedlings Procured and distributed to farmers	1,000 Tree seedlings Procured and distributed to farmers
The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders	The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders	The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders
Quarterly supervision and monitoring of agricultural projects conducted	Quarterly supervision and monitoring of agricultural projects conducted	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 General Agricultural staff meetings conducted, Previous activity implementation reviewed and plans for successive quarter discussed and adopted.	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 sub mitted to stakeholders	Quarterly LOGIC and monthly reports compiled by field staff, consolidated by the department and sub mitted to stakeholders	Quarterly LOGIC and monthly reports compiled by field staff, consolidated by the department and sub mitted to stakeholders
Get up dated with changes in government policies	Get up dated with changes in government policies	Get up dated with changes in government policies
New vision Newspapers purchased for office use	New vision Newspapers purchased for office use	New vision Newspapers purchased for office use
Staff welfare	Staff welfare	Staff welfare
Assess level of implementation of government projects	Assess level of implementation of government projects	Assess level of implementation of government projects
Motorcycles repaired and serviced	Motorcycles repaired and serviced	Motorcycles repaired and serviced
Monthly internet services paid and tonner	Monthly internet services paid and tonner	Monthly internet services paid and tonner
The district fiber glass boat repaired and engine serviced	Office run and maintained	The district fiber glass boat repaired and engine serviced
Office run and maintained	Monthly bank charges paid for	Office run and maintained
Monthly bank charges paid for	Computer repaired and ant viruses procured	Monthly bank charges paid for
Computer repaired and ant viruses procured	Office cleaning equipment and cleaning agents procured	Computer repaired and ant viruses procured
Improved cassava cuttings Procured for multiplication		3,700 Elite coffee seedlings
Improved, highly productive bean seeds procured and distributed to farmers		Procured and distributed to farmers
Office cleaning equipment and cleaning agents procured		Office cleaning equipment, cleaning agents procured, Outboat
		Yamaha 40HP Engine procured
<i>Wage Rec't:</i> 106,176	<i>Wage Rec't:</i> 106,315	<i>Wage Rec't:</i> 92,937
<i>Non Wage Rec't:</i> 20,238	<i>Non Wage Rec't:</i> 25,914	<i>Non Wage Rec't:</i> 27,271
<i>Domestic Dev't</i> 25,523	<i>Domestic Dev't</i> 13,324	<i>Domestic Dev't</i> 29,799
<i>Donor Dev't</i> 681,143	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 417,771
Total 833,079	Total 145,553	Total 567,778

Vote: 594 Namayingo District

Workplan Outputs

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

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Farmers equipped with budding techniques of fruit tree seedlings</p> <p>Farmers trained on soil erosion and basic agronomy of crops</p> <p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted</p> <p>Farmers to acquire knowledge which will be replicated on their farms</p> <p>Mango seedlings procured</p> <p>Banana suckers procured</p> <p>Agriculture invents Attended</p> <p>Pests and diseases outbreak surveilled</p> <p>Mobile plant clinics run</p> <p>Household agricultural data collected</p> <p>Lap top procured</p>	<p>Farmers equipped with budding techniques of fruit tree seedlings</p> <p>Farmers trained on soil erosion and basic agronomy of crops</p> <p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted</p> <p>Farmers to acquire knowledge which will be replicated on their farms</p> <p>17,800 Elite coffee seedlings procured</p> <p>Agriculture invents Attended</p> <p>Pests and diseases outbreak surveilled</p> <p>Mobile plant clinics run</p> <p>Household agricultural data collected</p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 8,376</p> <p><i>Domestic Dev't</i> 10,238</p> <p><i>Donor Dev't</i> 0</p> <p>Total 18,614</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 7,655</p> <p><i>Domestic Dev't</i> 3,808</p> <p><i>Donor Dev't</i> 0</p> <p>Total 11,463</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,808</p> <p><i>Domestic Dev't</i> 17,894</p> <p><i>Donor Dev't</i> 0</p> <p>Total 22,702</p>

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1350 (1,350 Livestock are slaughtered in slaughter slab of which 700 are cattle and 650 are goats and this is only in Namayingo Town Council)	0 (N/A)	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)
No. of livestock vaccinated	1500 (Trypanosomiasis and tick borne diseases controlled by spraying rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired and serviced refrigerator gas procured England made spray pumps and start up acaricide Procured A cattle crush for communal tick control constructed. Preparedness and response to Avian and human influenza)	0 (Not done)	0 ()
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (Nil)

Vote: 594 Namayingo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Preparedness and response to Avian and human influenza ALI and human influenza ALI monthly activity reports submitted to MAAIF	Preparedness and response to Avian and human influenza ALI monthly activity reports submitted to MAAIF	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,714	<i>Non Wage Rec't:</i> 3,588	<i>Non Wage Rec't:</i> 6,871
	<i>Domestic Dev't</i> 9,428	<i>Domestic Dev't</i> 400	<i>Domestic Dev't</i> 8,398
	<i>Donor Dev't</i> 16,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,143	Total 3,988	Total 15,270

Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	02 (Two fish ponds excavated and mantained)
Quantity of fish harvested	8500 (8500 tonnes of fish harvested and recorded in Lake victoria)	0 (N/A)	8500 (8500 tonnes of fish harvested and recorded in Lake victoria)
No. of fish ponds stocked	01 (One farmer group IN Town council supplied with fish fingerlings)	0 (N/A)	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	Fish fingerlings procured Improved fish handling of fish and fish products Office table and chairs procured Adherence to fisheries regulations and laws by the fish folk	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,366	<i>Non Wage Rec't:</i> 7,231	<i>Non Wage Rec't:</i> 6,548
	<i>Domestic Dev't</i> 10,225	<i>Domestic Dev't</i> 6,489	<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 18,590	Total 13,720	Total 14,550

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 tsetse traps procured and deployed)	0 (N/A)	100 (100 tsetse traps procured and deployed)
Non Standard Outputs:	tsetse traps Procured Sets of honey harvesting gears purchased and deployed Vermin (caterpillars and monkies) controlled in sigulu Seminar for staff and bee farmers conducted.	N/A	Vermin (caterpillars and monkies) controlled in sigulu

Vote: 594 Namayingo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,385	<i>Non Wage Rec't:</i>	495
	<i>Domestic Dev't</i>	2,915	<i>Domestic Dev't</i>	1,643
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,300	Total	2,138

4. Production and Marketing

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,385	<i>Non Wage Rec't:</i>	495	<i>Non Wage Rec't:</i>	2,925
	<i>Domestic Dev't</i>	2,915	<i>Domestic Dev't</i>	1,643	<i>Domestic Dev't</i>	3,575
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,300	Total	2,138	Total	6,500

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	10 (cooperatives mobilised for registration)	3 (cooperatives mobilised for registration)	20 (cooperatives mobilised for registration)
No. of cooperatives assisted in registration	5 (cooperatives assisted in registration)	2 (cooperatives assisted in registration)	10 (cooperatives assisted in registration)
No of cooperative groups supervised	07 (Books accounts of farmers` SACCOS supervised,	1 (farmers` SACCOS supervised, Report compilation and on ward sub mission)	100 (Books accounts of farmers` SACCOS supervised, Report compilation and on ward sub mission)
Non Standard Outputs:	Books accounts of farmers` SACCO members trained in book keeping and SACCO management 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	Books accounts of farmers` SACCO members trained in book keeping and SACCO management Report compilation and on ward sub mission

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,421	<i>Non Wage Rec't:</i>	1,544	<i>Non Wage Rec't:</i>	5,420
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,421	Total	1,544	Total	5,420

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 594 Namayingo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	Salaries paid to 64 Health staffs in post and 76 Health worker planned for recruitment this FY 2013/14 in Namayingo District.	Salaries paid to 64 Health staffs in post and 76 Health worker planned for recruitment this FY 2013/14 in Namayingo District.	Salaries paid to 120 Health staffs in post.
	Supervision and monitoring by DHT of Routine and static outreaches in HFs conducted	Supervision and monitoring by DHT of Routine and static outreaches in HFs conducted	Routine and scheduled RED strategy for immunisation. Conducted
	Fuel available	Fuel available	NTD MDA activities Conducted in the communities and Schools
	No. Of epidemics prevented	No. Of epidemics prevented	SIAS Activities Conducted
	Mechanically good vehicles/cycles	Mechanically good vehicles/cycles	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
	Equipment in good working condition	Equipment in good working condition	Motor vehicles and M/cycles well maintained.
	Computer accessories procured	Computer accessories procured	Quarterly support conducted.
	Computer consumables Procured	Computer consumables Procured	Integrated PHC activities holistically well monitored and supervised .
	Office operational	Office operational	Office items procured and Office well maintained and functional.
	Personnel well facilitated	Personnel well facilitated	
	Staff motivated	Staff motivated	
	Burial facilitation	Burial facilitation	
	Well maintained equipment	Well maintained equipment	
	Equipment inventory in place	Equipment inventory in place	
	News papers Procured	News papers Procured	
	Meetings /EO Party Held	Meetings /EO Party Held	
	Ensure that all level do their core responsibilities	Ensure that all level do their core responsibilities	
	Workshops and seminars(Select and train HUMCs and VHTs in all sub counties whee they do not exist) 9,050,414	Workshops and seminars(Select and train HUMCs and VHTs in all sub counties whee they do not exist)	
	Quarterly support supervision of all 29 Health Facilities and health workers conducted, mentoring done and Data collection and analysis for planning purposes done in the areas Below:	Quarterly support supervision of all 29 Health Facilities and health workers conducted, mentoring done and Data collection and analysis for planning purposes done in the areas Below:	
	Health Education-conducted	Health Education-conducted	
	Health Inspection- conducted	Health Inspection- conducted	

Vote: 594 Namayingo District

Workplan Outputs

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

5. Health

Surveillance- done/ Cold Chain-well maintained	Surveillance- done/ Cold Chain-well maintained
HMIS-Data collection done	HMIS-Data collection done
Sexual Reproductive Health-supervision done	Sexual Reproductive Health-supervision done
General Administration-conducted	General Administration-conducted
TB/Malaria supervision and data collection done	TB/Malaria supervision and data collection done
Annual multisectoral monitoring, evaluation and supervision of the health facilities on the islands of sigulu conducted	Annual multisectoral monitoring, evaluation and supervision of the health facilities on the islands of sigulu conducted

Wage Rec't:	885,065	Wage Rec't:	839,765	Wage Rec't:	1,037,854
Non Wage Rec't:	42,922	Non Wage Rec't:	37,380	Non Wage Rec't:	39,722
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	312,307	Donor Dev't	162,162	Donor Dev't	485,305
Total	1,240,294	Total	1,039,307	Total	1,562,882

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 (NA)	0 (na)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (na)	0 (NA)	0 (na)
Non Standard Outputs:	6 Solar Batteries for cold Chain System of Banda , Bumooli and Sigulu Procured and installed	NA	30 Medical mattresses and beddings available.(4.5) 10 Gas clinders on functional fridges available(4.5). Fumigation of bats and other pesticides in 15 HF done @ 3m PHC-NW 6 Solar Batteries Procured for solar fridges of banda, bumooli and sigulu (5)
Wage Rec't:	0	Wage Rec't:	0
		Wage Rec't:	0

Vote: 594 Namayingo District

Workplan Outputs

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

5. Health

<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>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Eight (8) health inspection suoervisory and monitoring visits on sanitation and hygiene conducted in schools/HFs and households in the seven sub counties.	health inspection and monitoring on visits on sanitation and hygiene conducted in schools/HFs and households was not done	Eight (8) health inspection suoervisory and monitoring visits on sanitation and hygiene conducted in schools/HFs and households in the seven sub counties.
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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>	600	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600	Total	300	Total	1,000

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)	220 (Children immunised 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)
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deliveries conducted in the NGO basic health facilities)	130 (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)
Number of inpatients that visited the NGO Basic health facilities	4000 (inpatients visited the NGO basic health facilities)	1000 (inpatients visited the NGO basic health facilities)	2100 (inpatients visited the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities)	6500 (Outpatients visited the NGO basic health facilities)	25000 (Outpatients visited the NGO basic health facilities Fuctional PNFP health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)

Vote: 594 Namayingo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
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)	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	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> 25,033	<i>Non Wage Rec't:</i> 11,549	<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 25,033	Total 11,549	Total 25,033	

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

Number of inpatients that visited the Govt. health facilities.	6000 (inpatients that visited the 24 health centres)	4100 (na)	4100 (inpatients that visited the 24 health centres)
Number of trained health workers in health centers	0 (na)	0 (na)	100 (Trained Health Workers in health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (%age of village with functional VHTs)	0 (N/A)	60 (%age of village with functional VHTs)
No.of trained health related training sessions held.	8 (Health related training sessions held)	0 (na)	40 (Health related training sessions held)
%age of approved posts filled with qualified health workers	50 (%age of approved posts filled with qualified with health workers)	0 (na)	32 (%age of approved posts filled with qualified with health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Deliveries conducted in the 24 health centres)	1100 (na)	2500 (Deliveries conducted in the 24 health centres)
Number of outpatients that visited the Govt. health facilities.	200000 (Outpatients that visted the 24 health facilities)	6000 (outpatients that visited the 24 health centres)	210000 (Outpatients that visted the 24 health facilities)
No. of children immunized with Pentavalent vaccine	20000 (Children immunised with pentavalent vaccine)	700 (na)	11836 (Children immunised with pentavalent vaccine)

Vote: 594 Namayingo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Funds transferred to 24 Lower Level health Units (LLLHU) 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 Lower Level health Units (LLLHU) 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 Lower Level health Units (LLLHU) 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	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	Solar lighting installed at Maternity delivery rooms for Bumooli, Shanyonja , Bugana and Bukimbi maternity wards(40)
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>

Vote: 594 Namayingo District

Workplan Outputs

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

5. Health

	Total	0	Total	0	Total	29,318
Output: Healthcentre construction and rehabilitation						
No of healthcentres rehabilitated	()	0 (N/A)			0 (None)	
No of healthcentres constructed	1 (Labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees completed.)	0 (Suprevison)			0 ()	
Non Standard Outputs:	na	N/A			Buyinja HC4 land surveyed(10)	
	<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>	15,324	<i>Domestic Dev't</i>	14,807	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,324	Total	14,807	Total	9,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (na)	0 (NA)			0 (na)	
No of staff houses constructed	1 (Completion of construction of a 4 units staff house at Mutumba HC III)	1 (Completion of construction of a 4 units staff house at Mutumba HC III)			0 (na)	
	Routine supervision and monitoring of works done by all the stake holders)	Routine supervision and monitoring of works done by all the stake holder)				
Non Standard Outputs:	na	NA			na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,000	<i>Domestic Dev't</i>	12,483	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,000	Total	12,483	Total	16,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	749 (Teachers paid salary and Teachers payroll cleaned)	749 (Teachers paid salary and Teachers payroll cleaned)	749 (Payroll cleaned and 749 Primary teachers paid)
No. of qualified primary teachers	749 (There are 749 qualified primary teachers in the district)	749 (There are 749 qualified primary teachers in the district)	749 (Documents verified and the number of qualified teachers established)

Vote: 594 Namayingo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Conduct cocurricular activities in the district Talents developed in 50,000 pupils in all the primary schools Register, monitor and Supervise PLE in the District Social Interactions promoted in all pupils in primary schools	Registration, monitoring and Supervision PLE in the District was carried out Social Interactions promoted in all pupils in primary schools		
	<i>Wage Rec't:</i> 3,197,724	<i>Wage Rec't:</i> 3,188,903	<i>Wage Rec't:</i> 4,466,569	
	<i>Non Wage Rec't:</i> 381	<i>Non Wage Rec't:</i> 380	<i>Non Wage Rec't:</i> 12,087	
	<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 3,198,105	Total 3,189,283	Total 4,478,656	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49738 (49738 pupils are enrolled in the 84 primary schools in the District)	49738 (49738 pupils are enrolled in the 84 primary schools in the District)	49738 (Pupils enrolled in UPE schools in 84 governmnet primary schools)
No. of student drop-outs	20 (Data collected to establish the number of drop out in the district.)	5 (Student drop out in the district.)	83 (Number of drop outs established)
No. of pupils sitting PLE	2373 (pupils are to sit for PLE in the district in all the 84 primary schools)	0 (N/A)	3087 (Pupils enrolled for PLE)
No. of Students passing in grade one	75 (Pupils passing in grade one in the primary schools in the district)	0 (N/A)	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 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> 319,787	<i>Non Wage Rec't:</i> 426,383	<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
	Total 319,787	Total 426,383	Total 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> 86,304	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 87,304
	<i>Domestic Dev't</i> 139,861	<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
	Total 226,165	Total 0	Total 217,165

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Classroom for pupils to improve on learning environments -Butania	3 (Constructed 3 classroom for pupils at Bugoma and Bulamba)	19 (Classroom for pupils to improve on learning environments -,
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Vote: 594 Namayingo District

Workplan Outputs

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

6. Education

	P/S (2), Syabalubi (4), Bulamba (2), Bugoma (2) and Lufudu(2). Retention monies paid for Projects implemented in 2012/13)		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),)	
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (None)	
Non Standard Outputs:	Site appraisals carried out, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Site appraisals carried out, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	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> 275,543	<i>Domestic Dev't</i> 193,546	<i>Domestic Dev't</i> 335,819	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 275,543	Total 193,546	Total 335,819	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (20 stances constructed, 5 stances in each of Hohoma, Buchumba, Lufudu, Buduma Islands, Budidi, Bunyika and Buhemba primary schools)	10 (Payment of retention monies for stances constructed in primary schools 5 stances in each of Buduma Islands and Hohoma primary schools)	20 (Latrine stances constructed primary schools - Bugana(5), Maruba P/S(5), Buyondo P/S(5) and Namayingo P/S(5))	
No. of latrine stances rehabilitated	()	0 (N/A)	0 ()	
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> 99,500	<i>Domestic Dev't</i> 105,602	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 99,500	Total 105,602	Total 20,000	

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (N/A)	3 (Construction of staff houses at the following sites; Kandege P/S, Mwema Hills P/S, Buchumba Hills P/s)	
No. of teacher houses rehabilitated	()	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>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> 268,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 268,200	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	13 (502 classroom desk procured and distributed to schools of Namaingo (54), Kifuyo (42),	4 (463 classroom desks procured and distributed to schools of Lubango c/u(. Lubago	18 (Schools will receive furniture as follows; Banda P/s (36), Musuma P/s(18), Busiiri P/s (18), Buswale	
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Vote: 594 Namayingo District

Workplan Outputs

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

6. Education

Lugaga (54), Banda (36), Budala (36), Buhatandu (54), Mulombi(47), Lufudu (36), Busuila(36), Lubango c/u(18). Lubago Muslim(18), Bulule (36) and Bukimbi(36))	Muslim(18), Bulule and Bukimbi	(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))
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,231	<i>Domestic Dev't</i>	46,231	<i>Domestic Dev't</i>	47,059
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,231	Total	46,231	Total	47,059

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	73 (All secondary Teachers paid salary and payroll cleaned)	73 (All secondary Teachers paid salary and payroll cleaned)	73 (pay secondary teachers salary and clean payroll.)
No. of students passing O level	446 (UCE exams conducted in all secondary schools)	1200 (Students registered for UCE)	229 (UCE exams conducted in all secondary schools.)
No. of students sitting O level	3151 (O'Level candidates registered in all secondary schools)	3021 (O'Level candidates registered in all secondary schools)	315 ('O' level candidates registered in the secondary schools.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	593,079	<i>Wage Rec't:</i>	484,919	<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	593,079	Total	484,919	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 (Funds transferred to all secondary schools in the district)	3151 (Funds transferred to all secondary schools in the District.)
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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>	394,701	<i>Non Wage Rec't:</i>	394,701	<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	394,701	Total	394,701	Total	527,265

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>	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

Vote: 594 Namayingo District

Workplan Outputs

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

6. Education

	Total	1,000	Total	0	Total	0
<i>3. Capital Purchases</i>						
Output: Teacher house construction						
No. of teacher houses constructed	2 (A staff house at Sigulu S.S.S and 0 (N/A) Buswale S.S.s)				()	
Non Standard Outputs:		N/A				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Domestic Dev't	300,000	Domestic Dev't	255,000	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	300,000	Total	255,000	Total	0	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary paid to 4 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; 2 capboards procured		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; 5 office chairs, 2 office tables and 2 cupboards procured				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>	34,319	<i>Wage Rec't:</i>	28,037	<i>Wage Rec't:</i>	37,383
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<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
	<i>Total</i>	51,595	<i>Total</i>	28,037	<i>Total</i>	70,462

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports produced and presented to council)	1 (School inspection report presented to council for discussion.)	3 (Inspection reports produced and presented to council)
No. of primary schools inspected in quarter	147 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)	147 (Schools were inspected thrice in the quarte to ensure quality in the schools.)	84 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	()
No. of secondary schools inspected in quarter	13 (All Secondary schools inpected to ensure quality service delivery)	3 (All Secondary schools inpected to ensure quality service delivery)	10 (All Secondary schools inpected to ensure quality service delivery)
Non Standard Outputs:	PLE exams conducted on termly basis	End of term exams 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> 32,668	<i>Non Wage Rec't:</i> 23,301	<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
	<i>Total</i> 32,668	<i>Total</i> 23,301	<i>Total</i> 11,677

Vote: 594 Namayingo District

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	Talents developed in 50,000 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools	N/A	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>Non Wage Rec't:</i>	8,254	<i>Non Wage Rec't:</i>	2,410
	<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	8,254	Total	2,410
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,259
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,259

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works supervised and certified suitably, Mandatory quarterly reports produced, Road equipment serviced, road gangs formed and office operations coordinated	Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed an office operations coordinated	Payment of staff salaries, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated	
	<i>Wage Rec't:</i>	36,936	<i>Wage Rec't:</i>	27,129
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	150
	<i>Domestic Dev't</i>	29,100	<i>Domestic Dev't</i>	51,125
	<i>Donor Dev't</i>	26,200	<i>Donor Dev't</i>	0
	Total	92,836	Total	78,403
			<i>Wage Rec't:</i>	28,713
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	27,522
			<i>Donor Dev't</i>	0
			Total	56,236

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	6 activity and monitoring reports produced 2 site meetings held	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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 594 Namayingo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,400	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,392
	Total	4,400	Total	39,392

7a. Roads and Engineering

<i>2. Lower Level Services</i>				
Output: Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	14 (Number of bottlenecks removed from CARs)	0 (No bottlenecks removed from CARs)	14 (Number of bottlenecks removed from CARs)	
Non Standard Outputs:	Community access road funds Transferred to the 6 Subcounties	Community access road funds Transferred to the 6 Subcounties	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>	63,793	<i>Domestic Dev't</i>	72,643
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,793	Total	72,643

Output: Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	8 (8 km of urban unpaved roads maintained in Namayingo Town council)	2 (2 km of urban unpaved roads maintained in Namayingo Town council)	()	
Length in Km of Urban unpaved roads routinely maintained	16 (16km of urban roads routinely maintained in Namayingo Town Council)	4 (4 km of urban roads routinely maintained in Namayingo Town Council)	16 (16km of urban roads routinely maintained in Namayingo Town Council)	
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>	102,551	<i>Domestic Dev't</i>	119,265
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,551	Total	119,265

Output: District Roads Maintenance (URF)				
No. of bridges maintained	()	0 (N/A)	0 (None)	
Length in Km of District roads periodically maintained	37 (District roads periodic maintaince of Nsono - Kifuyo road 7km, Lutolo-Busiro -9km road, Lwangosia - Isinde road 5km, Bujwanga - Simase - Lufudu Road - 9km, Nsango - Bumoli Road - 7km,)	7 (District roads periodic maintaince of Nsango - Bumoli Road - 7km)	40 (District Roads Periodically maintained - Lutolo -Busiro road, Bulamba-Lumboka swamp, Namayingo Maruba Road, Budde-Nalubabwe- malendere road)	
Length in Km of District roads routinely maintained	66 (District roads routinely maintained (Namayingo-Maruba road-24km, Mukorobi-Lumboka road-4km, Namayingo-Kitodha road 14km, Bulamba Malendere Mukorobi road 16km, Buraba-Sigulu road 8km))	24 (District roads routinely maintained Bulamba Malendere Mukorobi road 16km)	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))	
Non Standard Outputs:		N/A	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 594 Namayingo District

Workplan Outputs

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

7a. Roads and Engineering

<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>	343,137	<i>Domestic Dev't</i>	298,119	<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	343,137	Total	298,119	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>	6,372
<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	6,372

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

N/A

Repair and maintenance of transport equipment including procurement of tyres, and 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>	0	<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	0	Total	0	Total	105,182

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:

N/A

Solar Panels Installed and repaired

<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
<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	0	Total	0	Total	2,898

Output: Electrical Inspections

Non Standard Outputs:

District Generator maintained

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	470	<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	470	Total	0

Vote: 594 Namayingo District

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Operations facilitated, GPS procured, Water quality testing machine procured, 1 Motorcycle repaired, Necessary consultations made.	There was routine monitoring and supervision of activities Serviced and maintained sector motorcycle, monitoring of water quality of 4 sources.	Office operations facilitated, 2 Motorcycle repaired, Necessary consultations made, and reports submitted to line ministry Update of water database
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,337	<i>Domestic Dev't</i> 29,520	<i>Domestic Dev't</i> 37,540
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,937	Total 29,520	Total 37,540

Output: Supervision, monitoring and coordination

No. of water points tested for quality	30 (Number of water sources tested for quality)	4 (8 water sources tested for quality (In Bulule, Madowa, Mulombi, Lubira))	50 (Number of water sources tested for quality)
No. of supervision visits during and after construction	12 (Supervision visits made and number of reports produced)	9 (9 Supervision visits made (in Lwungosia West, East, Bulundira, Luwerere) and number of reports produced)	15 (Supervision visits made and number of reports produced)
No. of sources tested for water quality	30 (Water sources tested for quality)	8 (Water sources tested for quality (In Bulule, Madowa, Mulombi, Lubira))	18 (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/reports produced on water supply and sanitation)	4 (Sets of minutes/reports produced on water supply and sanitation)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public notices produced and published in public places)	0 (N/A)	()
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> 600
	<i>Domestic Dev't</i> 12,241	<i>Domestic Dev't</i> 21,549	<i>Domestic Dev't</i> 10,148
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,241	Total 21,549	Total 10,748

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

No. of water points	7 (Water sources rehabilitated in the 7)	7 (7 Water sources rehabilitated in the 7)	14 (Water sources rehabilitated in the 14)
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Vote: 594 Namayingo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
rehabilitated	district)	the district Carried out District and Sub-counties advocacy meeting 1)	the district)	
% 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 (Shallow wells))	17 (76% of rural water sources functional)	65 (% of rural water sources functional in the district)	
No. of public sanitation sites rehabilitated	()	0 (N/a)	()	
No. of water pump mechanics, scheme attendants and caretakers trained	40 (Water mechanics, scheme and care takers of water points trained)	0 (Not done)	()	
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficial of new water points	N/a	Communities sensitized to fulfill critical requirements as beneficial 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> 17,605	<i>Domestic Dev't</i> 10,698	<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 17,605	Total 10,698	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)	0 (N/A)	1 (Advocacy activities on promoting water and sanitation carried out)	
No. of water user committees formed.	24 (Water user committees formed)	6 (Post construction support to WUCs)	18 (Water user committees formed)	
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional campaign held)	1 (Water and sanitation promotional campaign held)	2 (Water and sanitation promotional campaign held)	
No. Of Water User Committee members trained	34 (Water user committees trained)	24 (Water user committees trained)	18 (Water user committees trained)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)	1 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)	1 (Private sector stakeholders in preventive 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	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> 21,642	<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	

Vote: 594 Namayingo District

Workplan Outputs

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

7b. Water

	Total	23,000	Total	21,642	Total	23,000
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,764	Non Wage Rec't:	0	Non Wage Rec't:	19,764
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	19,764	Total	0	Total	19,764

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

n/a

Laptop computer procured, internet
airtime, and computer accessories
procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,000

Output: Other Capital

Non Standard Outputs:

3 Domestic rain water harvesting
tank constructed

3 Domestic rain water harvesting
tank constructed located in Banda
Subcounty

Retention Monies paid for rain
water harvesting tanks in Mutumba

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	10,800	Domestic Dev't	10,800	Domestic Dev't	2,382
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,800	Total	10,800	Total	2,382

Output: Construction of public latrines in RGCs

No. of public latrines in
RGCs and public places

1 (Public latrine (5 stance) in RGC
and public place constructed in
Mutumba.)

1 (1 Pit latrine constructed at gorofa
Beach)

1 (Public latrine(4 stance lined
VIP) constructed in RGC in
Bukana)

Non Standard Outputs:

n/a

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	34,101	Domestic Dev't	29,495	Domestic Dev't	23,045
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,101	Total	29,495	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)

3 (Shallow wells constructed and
pumps installed in Kifuyo A,
Matiko landing site and Buyondo)

5 (Shallow wells constructed and
pumps installed)

Non Standard Outputs:

N/A

None

Vote: 594 Namayingo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	49,180	<i>Domestic Dev't</i>	48,413
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,180	Total	48,413

7b. Water

	<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>	48,413	<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	48,413	Total	49,180

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (Deep Boreholes rehabilitated)	7 (7 Deep Boreholes rehabilitated (Lwangosia East and West, Bulundira, Bulyali, Madowa and Luwerere))	14 (Deep Boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes drilled (hand pump) -Sitting , casting of platform and installation of hand pumps.)	0 (all completed in third quarter)	13 (Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps.)

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>	338,056	<i>Domestic Dev't</i>	325,238	<i>Domestic Dev't</i>	350,968
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	338,056	Total	325,238	Total	350,968

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 2013/14 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, 2 office stamps procured)	1 departmental monitoring reports produced for the quarter at the District Headquarters. Submission of Quarterly reports to MWE and NEMA Payment of bank charge	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
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<i>Wage Rec't:</i>	37,928	<i>Wage Rec't:</i>	29,052	<i>Wage Rec't:</i>	37,928
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	2,368
<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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	39,328	<i>Total</i>	29,952	<i>Total</i>	40,296
Output: Tree Planting and Afforestation						
Number of people (Men and Women) participating in tree planting days	100 (Organise tree planting days for labour day, and Women's day at the district headquarters)	0 (N/A)			100 (Organise a tree planting day, planned for women's day 2014)	
Area (Ha) of trees established (planted and surviving)	5 (3,600 assorted tree seedlings procured and planted to improve on the Environment Trees around district headquarters maintained and protected. Department motorcycles serviced and repaired.)	1 (3,600 assorted tree seedlings procured and planted to improve on the Environment)			5 (5ha planted with trees within the district and maintenance of tree seedlings around district headquarters)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,611	<i>Non Wage Rec't:</i>	1,494	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,750
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,611	Total	1,494	Total	3,750
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)						
No. of community members trained (Men and Women) in forestry management	30 (Train community members (Men and women) in forestry management)	0 (N/A)			60 (Train community members (Men and women) in forestry management)	
No. of Agro forestry Demonstrations	2 (Provision of technical backstopping to 60 farmers on modern silvicultural techniques in 6 LLGs)	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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	590	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	593
	<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	590	Total	200	Total	593
Output: Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	4 (4 Patrols against illegal activities carried out in all 7 LLGs one patrol per quarter and inspection of timber dealing facilities and charcoal selling stages. Revenue collection reports for each quarter presented at district headquarters)	0 (No activity was carried out due to lack of local revenue funds)			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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	584	<i>Non Wage Rec't:</i>	584	<i>Non Wage Rec't:</i>	584
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 594 Namayingo District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	584	<i>Total</i>	584	<i>Total</i>	584

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (7 Wetland Management Committees formed in the 7 lower local governments)	1 (1 Conduct community awareness meetings on environmental management in Namayingo Town Council)	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>	1,041	<i>Non Wage Rec't:</i>	842
<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>Total</i>	1,041	<i>Total</i>	842

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 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	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>	1,562	<i>Non Wage Rec't:</i>	1,530
<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>Total</i>	1,562	<i>Total</i>	1,530

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 (Held one DEC meeting to ensure environment compliance,)	50 (Holding DEC and LEC meetings and field excursions to ensure environment 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>	1,400	<i>Non Wage Rec't:</i>	1,080
<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>Total</i>	1,400	<i>Total</i>	1,080

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and compliance surveys of development projects carried out in all 7 LLGs, one survey carried out in Buswale for each quarter. 2 Sensitization meetings on the formulation of environment bylaws and ordinances for)	1 (1 Monitoring and compliance surveys of development projects carried out in Buswale)	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

Vote: 594 Namayingo District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	819
<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	819	Total	0	Total	819

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

No. of new land disputes settled within FY	10 (Purchase of Surveying equipment, Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals)	0 (N/A)	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)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,200	Non Wage Rec't:	496	Non Wage Rec't:	42,207
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	23,200	Total	496	Total	42,207

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 594 Namayingo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	100 community groups verified and monitored and funds transferd for 50 new ones groups under CDD. Seven LLG staff supervised and mentored. Two NGO/CBO coordination meetings held. Twelve monthly staff meetings held. Small office equipment procured,air time and office equipment maintained. Consultattions at the MoGLSD are made on policy issues. Procure office furniture -one Filing cabinet and one bookshelve. Monitoring of dept programmes done. Annual CDD Meeting held Capacity of local leaders built on advocacy and human rights	25 community groups verified and monitored. Airtime, Newspapers procured and small office equipment maintained.3 monthly meetings held. CDD annual review meeting held.	100 community groups verified and monitored and funds transferd 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 maitained. Consultattions 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.
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<i>Wage Rec't:</i>	46,860	<i>Wage Rec't:</i>	56,067	<i>Wage Rec't:</i>	43,526
<i>Non Wage Rec't:</i>	10,980	<i>Non Wage Rec't:</i>	5,525	<i>Non Wage Rec't:</i>	6,403
<i>Domestic Dev't</i>	4,000	<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
Total	61,839	Total	61,592	Total	49,928

Output: Probation and Welfare Support

No. of children settled	3 (Juveniles placed at Naguru remand home and Kampirigisa Rehabilitation centre. court sessions at Namayingo attended Field social inquiries in all the Seven LLGs conducted. Procure one Lap Top computer. Mediation meetings at at subcounty & Probation office held . 15 CD Workers trained on inheritance and succession Act and procedures)	7 (Attended 7 Court sessions at Namayingo attended Field social inquiries in all the Seven LLGs conducted.)	3 (3 Juveniles placed at Naguru remand home and kampirigisa Rehabilitation center. Count sessions at Buyinja court attended. Field social inquiries in all the Seven LLGs conducted.)
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Vote: 594 Namayingo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

N/A

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	4,181	<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	5,300	Total	4,181	Total	1,808

Output: Social Rehabilitation Services

Non Standard Outputs:

Facilitation provided to PWDs Representatives to participate in celebrations to mark the International Day of the Disabled .

N/A

One symposium meetings held to mark the International day of the Disabled on 3rd December.

<i>Wage Rec't:</i>	0	<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>	600	<i>Non Wage Rec't:</i>	980
<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	600	Total	600	Total	980

Output: Community Development Services (HLG)

No. of Active Community Development Workers

12 (Three (03) CDOs and ACDOs recruited LLGs and the head community Based services. All existing staff facilitated and motivated)

7 (7 Monitoring visits to LLGs and supervision conducted Transfer CD grant funds to sub county Accounts)

03 (The DCDO and Two CDOs recruited. Department staff supervised. CD staff trained on the Key functions of the CD function, CDOs Trained in Will making and inheritance rights. Group leaders trained in group dynamics.)

Non Standard Outputs:

15 CD workers trained in report writing, Monitoring and Evaluation. 20 group leaders trained in group dynamics. Monitoring visits to LLGs and supervision conducted. Conditional grant transferred to 6 LLGS

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>	5,060	<i>Non Wage Rec't:</i>	2,403	<i>Non Wage Rec't:</i>	3,393
<i>Domestic Dev't</i>	0	<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	5,060	Total	2,403	Total	5,090

Vote: 594 Namayingo District

Workplan Outputs

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

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	135 (126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners assessed on proficiency tests under FAL 70 Registers and stationary procured. 15 FAL instructors trained on Instruction methods. One day FAL symposium meeting/ Literacy Day celebrations held. 126 FAL instructors paid bi annual allowance.)	34 (34 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners sat preference tests under FAL 137 FAL instructors paid bi-annual motivation allowance)	126 (126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners assessed on proficiency tests under FAL 20 blackboards and stationary procured. 15 FAL instructors trained on Instruction methods. One day FAL symposium meeting/ Literacy Day celebrations held. 126 FAL instructors paid bi annual allowance ? Bi annual review meetings held..)
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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>	10,098	<i>Non Wage Rec't:</i>	9,050	<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
Total	10,098	Total	9,050	Total	10,098

Output: Gender Mainstreaming

Non Standard Outputs:	Gender related materials disseminated to the 7LLG. Mentoring in gender mainstreaming done in all the 7LLGs District leaders trained on Genderbased Violence/ domestic violence and its effects to development. 28 local goats procured and distributed to 7 Women groups in the 7 LLGs. All women groups' projects monitored in the 7 LLGs.	All women groups' projects monitored in the 7 LLGs.	Gender related materials disseminated to the 7LLGs. Mentoring in gender mainstreaming done in all the 7LLGs. Women leaders trained in entrepreneur skills and IGAs.
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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>	4,415	<i>Non Wage Rec't:</i>	1,720	<i>Non Wage Rec't:</i>	4,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,415	Total	1,720	Total	4,700

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Court sessions attended and social inquiries conducted. 21 youth leaders trained in proposal writing & management of IGAs at the district.)	21 (Child advocates trained on childrens rights and forms of child abuse)	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
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Vote: 594 Namayingo District

Workplan Outputs

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

9. Community Based Services

dialogues with communities 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 data 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 conducted, monthly subscription of internet services paid and stationary and printer purchased, quarterly OVC review meetings conducted, CPCs trained on referral systems, communities sensitized on death and birth registration, DOVCC and SOVCC meetings held, National OVC co-ordination guidelines disseminated)

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>	1,000	<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>Domestic Dev't</i>	0
<i>Donor Dev't</i>	35,393	<i>Donor Dev't</i>	5,330	<i>Donor Dev't</i>	35,393
Total	36,393	Total	6,330	Total	35,393

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth executive & council coordination meetings held at district level Sub County Youth councils monitored in the 7 LLGs & consultation at the MoGLSD. Youth day celebrations held.)	2 (Youth executive & council coordination meetings held at district level Sub County Youth councils monitored in the 7 LLGs)	7 (Youth day celebrations/ Symposium held Youth executive and council coordination meetings held at district level Youth activities and sub-county youth councils monitored in the 7 LLGs. Consultations at National youth secretariat made. Youth leaders
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Vote: 594 Namayingo District

Workplan Outputs

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

9. Community Based Services

trained in Proposal writing & mgt of IGAs.)

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>	3,960	<i>Non Wage Rec't:</i>	3,441	<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	3,960	Total	3,441	Total	3,684

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

15 (Monitoring and supervision visits to PWDs projects conducted at sub county and meetings to approve beneficiary groups held. Mandatory Council meetings held at district.

Train members of PWDs council on HIV/AIDS Prevention strategy and mitigation. PWDs special grant transferred to qualified groups.)

1 (PWDs special grant transferred to qualified groups. 1 Mandatory Council meeting held at district.)

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.)

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>	20,055	<i>Non Wage Rec't:</i>	10,775	<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	20,055	Total	10,775	Total	21,072

Output: Culture mainstreaming

Non Standard Outputs:

One meeting with the representatives of the elderly & other stake holders on culture policy held

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 have members of the Association of the elderly trained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	940	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	940	Total	0	Total	1,000

Output: Work based inspections

Non Standard Outputs:

7 Visits to workplaces conducted

N/A

Employees sentised on legal framework and their rights.

<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

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

9. Community Based Services

<i>Non Wage Rec't:</i>	254	<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	254	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	Labour disputes settled	N/A	Routine inspection and monitoring of institutions and workplaces carried out,
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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>	100	<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	100	Total	0	Total	0

Output: Representation on Women's Councils

No. of women councils supported	7 (4 executive committee meetings held at district level. 2 women council meetings held at district level. Level. Consultation at MoGLSD/ monitoring Sub county councils. Women council members trained on their roles and responsibilities.)	2 (1 executive committee meeting held at district level. .1 women council meeting held at district level.)	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)
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Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,836	Non Wage Rec't:	2,151	Non Wage Rec't:	3,684
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	3,836	Total	2,151	Total	3,684

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds transferred to 7 LLGs	CDD Funds transferred to 7 LLGs Conditional grant transferred to 6 LLGs	CDD funds transferred to 30 new community groups. CD grant funds transferred to the nine Sub counties.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	93,465	Domestic Dev't	74,768
Donor Dev't	0	Donor Dev't	0
Total	93,465	Total	74,768

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

Vote: 594 Namayingo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	22,857	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	698	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,889	Total	0

9. Community Based Services

<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:

N/A

Officer Furniture 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,094
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,094

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	Mentored and gave support supervision to LLG in participatory planning and reporting using the OBT and report produced, Serviced One Laptop computer for the population officer (Procured a new charger and battery) Serviced the planning bank account (Paid bank charges) for the 2 quarters Fuel was procured from the prequalified service station supplied to planning Office one Internet modem (Orange) subscription was made for 6 months. Airtime worth 240,000/= was procured for the planner to coordinate district activities Submitted the 1st quarter 2013/14 OBT report Draft and Final performance Form B2013/14 was submitted to the MoFPED and MoLG Small office equipments were procured for planning unit ie punching machines, office tray, dust bin, Fan, Serviced One Laptop computer for the population officer (Procured a new charger and battery) Serviced the planning bank account (Paid bank charges) for the 2 quarters Fuel was procured from the prequalified service station supplied to planning Office one Internet modem (Orange) subscription was made for 6 months. Airtime worth 240,000/= was procured for the planner to coordinate district activities Submitted the 2nd quarter 2013/14 OBT report to the MoFPED and MoLG Small office equipments, airtime, facilitated office running, paid for internet subscriptions, Answered audit queries, stationery and tonner procured.	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 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
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<i>Wage Rec't:</i>	22,470	<i>Wage Rec't:</i>	20,821	<i>Wage Rec't:</i>	22,470
<i>Non Wage Rec't:</i>	20,206	<i>Non Wage Rec't:</i>	12,916	<i>Non Wage Rec't:</i>	15,387

Vote: 594 Namayingo District

Workplan Outputs

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

10. Planning

<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	42,676	Total	33,737	Total	37,857

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)	2 (Compiled workplans for 2014/15 for approval by council. Laying the Budget estimates 2014/15 by Council)	6 (Annual workplan 2013/14 approved, Annual Performance contract approved and 4 quarterly reports discussed)
No of Minutes of TPC meetings	12 (12 sets of TPC minutes produced)	12 (12 Sets of TPC minutes in place, Officer Secretarial services to the District Technical Planning Committee and sets of minutes produced)	12 (Sets of TPC minutes produced)
No of qualified staff in the Unit	02 (Two staff in planning unit Unit 5 year DDP reviewed, Performance form B compiled and submitted to MoFPED and MoLG)	2 (Two staff in planning unit Unit)	02 (Two staff in planning unit Unit)

Non Standard Outputs: N/A 5 year DDP reviewed, Performance form B compiled and submitted to MoFPED and 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>	12,720	<i>Non Wage Rec't:</i>	5,983	<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	12,720	Total	5,983	Total	10,272

Output: Statistical data collection

Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2013 in place Staff mentored in data collection, storage, management and utilisation	LLG Staff mentored in data collection, storage and management	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
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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>	6,706	<i>Non Wage Rec't:</i>	3,469	<i>Non Wage Rec't:</i>	693,662
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,706	Total	3,469	Total	693,662

Output: Demographic data collection

Vote: 594 Namayingo District

Workplan Outputs

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

10. Planning

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,227
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	29,177
Total	33,404

Quarterly review and feedback meeting carried out and a report produced
Government population policy strategies monitored to check compliance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,655
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,655

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>Non Wage Rec't:</i>	5,177
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	29,177
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 LGMSDprojects in district
Four quarterly reports compiled and submitted to MoLG

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,712
<i>Donor Dev't</i>	0
Total	15,712

Conducted an Environment Impact Assessment
One Quarterly audit report produced by audit department in all the LLGs
One Quarterly Monitoring trip conducted for LGMSDprojects in district
One quarterly report compiled and submitted to MoLG

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,987
<i>Donor Dev't</i>	0
Total	10,987

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 LGMSDprojects in district
Four quarterly reports compiled and submitted to MoLG

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,381
<i>Donor Dev't</i>	0
Total	31,381

Output: Development 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,500

Collected the OBT reporting tool from MoFPED
Planning and budgeting cycle follow ups carried out at LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,012
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,012

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,000

Vote: 594 Namayingo District

Workplan Outputs

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report produced and submitted to MoLG	Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report was produced and submitted to MoLG Final Assessment report was submitted to MoLG	Internal assessment conducted for the 11 District departments and all the 9 LLGs and An internal Assessment report produced and submitted to MoLG.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	4,000	2,441	5,650	
	0	0	0	
	0	0	0	
	4,000	2,441	5,650	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	4 classrooms constructed at Mulombi primary school in Mutumba s/c 108 three seater desks procured for Lwagosia p/s A 2 -5 stance pit latrine constructed at Bungecha p/s and Buchumba H/CII, primary school Projects supervised, appraised and number of reports produced	4 classrooms constructed at Mulombi primary school in Mutumba s/c now at window level Capital projects monitored, supervised and appraised and number of reports produced 36 desks procured for Lwagosia primary school Completed a 2 classroom block for Nasinu Primary school Paid retention for a completed Placenta pit for Bumooli H/CIII	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.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	0	0	0	
	147,620	128,504	140,695	
	0	0	0	
	147,620	128,504	140,695	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District

Workplan Outputs

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Adequate office furniture for internal audit Timely submission of quarterly internal audit reports Have all the necessary auditing guideline books Maintain membership to LOGIAA Professional development Smooth official communication Clean office environment Fully operational computers and motorcycle Examinations attendance	Produced audit reports and submitted them to Auditor general, Attended CPD seminar at Hotel Apricana, Supported staff for Professional training, responded to audit queries, facilitated office operations in terms of stationery and internet subscriptions Motorcycle serviced and repaired Subscribed to the institute of certified public accountants of Uganda for the Principal Internal Auditor	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
	<i>Wage Rec't:</i> 27,484	<i>Wage Rec't:</i> 24,543	<i>Wage Rec't:</i> 27,483
	<i>Non Wage Rec't:</i> 14,513	<i>Non Wage Rec't:</i> 5,710	<i>Non Wage Rec't:</i> 3,625
	<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 41,997	Total 30,252	Total 31,108

Output: Internal Audit

No. of Internal Department Audits	8 (Report on financial management by primary schools Report on financial management by secondary schools Report on the management of resources sent to health facilities Report on revenue management in sub-counties Report on financial management by district headquarter departments Report on the management of human resource Report on special investigations instituted Report on the assets and liabilities during hand over of offices)	15 (A report was produced on audit of districts departments. A report was issued on special investigation of the utilisation of road funds in Mutumba sub-county. Report on special audit of local revenue management in sub-counties produced. Report on government aided primary and secondary schools produced. Report on sub-counties activities for end of year 2012-2013 produced. Reports on NAADS and LGMSD activities produced. A report on implementation of NAADS activities for 4th quarter. The audit of district headquarter and subcounties activities is ongoing and a report is yet to be produced.)	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)
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Vote: 594 Namayingo District

Workplan Outputs

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

11. Internal Audit

Date of submitting () 31/7/2014 (Fourth quarter 2012- 15/10/2014 (Quarterly reports
Quaterly Internal Audit 2013 internal audit report submitted procured submitted to district
Reports to the Auditor General in Kampala. chairperson)
Office cleaning materilas were
procured.

First, second, third and fourth
quarter 2013/14 internal audit
reports submitted to the district
chairperson)

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>	14,090	<i>Non Wage Rec't:</i>	13,428	<i>Non Wage Rec't:</i>	13,571
<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	14,090	Total	13,428	Total	13,571

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>	11,658
<i>Non Wage Rec't:</i>	3,744	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,744
<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	15,402

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,865,929	<i>Wage Rec't:</i>	5,365,937	<i>Wage Rec't:</i>	7,167,136
<i>Non Wage Rec't:</i>	3,073,275	<i>Non Wage Rec't:</i>	2,270,759	<i>Non Wage Rec't:</i>	4,276,209
<i>Domestic Dev't</i>	3,196,065	<i>Domestic Dev't</i>	2,600,309	<i>Domestic Dev't</i>	2,834,161
<i>Donor Dev't</i>	1,117,496	<i>Donor Dev't</i>	167,578	<i>Donor Dev't</i>	1,024,315
Total	13,252,766	Total	10,404,584	Total	15,301,821

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. 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	General Staff Salaries	311,401
		Printing, Stationery, Photocopying and Binding	400
		Travel inland	13,575
		Travel abroad	5,744
		Fuel, Lubricants and Oils	18,000
		Wage Rec't:	311,401
		Non Wage Rec't:	37,719
		Domestic Dev't	0
		Donor Dev't	0
		Total	349,120

Output: Human Resource Management

Non Standard Outputs:	Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid.	Allowances	1,143,940
		Computer supplies and Information Technology (IT)	1,050
		Printing, Stationery, Photocopying and Binding	2,000
		Information and communications technology (ICT)	600
		Travel inland	23,463
	Quaterly 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.		
		Wage Rec't:	0
		Non Wage Rec't:	1,171,053
		Domestic Dev't	0

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

1a. Administration

Donor Dev't 0

Total 1,171,053

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 care. Training in CSO public private partnership for 30 CDOs and parishchiefs. Capacity Building activities Coordinated. Capacity Building needs assessment conducted. New staff oriented in government policies, regulations and procedures Training CBOs and NGOs in proposal project planing and management.	Staff Training	25,840
		Bank Charges and other Bank related costs	500
		Consultancy Services- Short term	20,000
		Travel inland	2,000
Availability and implementation of LG capacity building policy and plan	Attachment for staff surveyor to ministry of lands.		
Non Standard Outputs:	Payment of Bank charges) Yes (Capacity Building plan In place)		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 48,340

Donor Dev't 0

Total 48,340

Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Books, Periodicals & Newspapers	650
	2 Radio talk shows held at Eastern Voice FM Bugiri	Printing, Stationery, Photocopying and Binding	400
	Assorted Stationery procured Dist. Hqrs	Small Office Equipment	200
	50 Notices posted on notice boards at Dist. Hqrs, S/Cs and Sub-Counties	Telecommunications	200
	124 copies of Newspapers procured (Dist. Hqrs). All Correspondences delivered and followed up in 7 LLGs	Travel inland	4,050

Wage Rec't: 0

Non Wage Rec't: 5,500

Domestic Dev't 0

Donor Dev't 0

Total 5,500

Output: Office Support services

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

<i>Advertising and Public Relations</i>	337
<i>Hire of Venue (chairs, projector, etc)</i>	2,700
<i>Books, Periodicals & Newspapers</i>	1,685
<i>Computer supplies and Information Technology (IT)</i>	5,987
<i>Welfare and Entertainment</i>	8,205
<i>Printing, Stationery, Photocopying and Binding</i>	2,850
<i>Small Office Equipment</i>	2,600
<i>Bank Charges and other Bank related costs</i>	700
<i>Subscriptions</i>	6,700
<i>Telecommunications</i>	4,230
<i>Consultancy Services- Short term</i>	500
<i>Travel inland</i>	78,870
<i>Fuel, Lubricants and Oils</i>	22,903
<i>Maintenance - Vehicles</i>	9,600
<i>Maintenance – Machinery, Equipment & Furniture</i>	7,400

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

1a. Administration

Non Standard Outputs:	<p>4 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>12 Technical Planning Committee meetings held at the District Headquarters</p> <p>1 Annual Board of Survey conducted at the District headquarters</p> <p>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)</p> <p>Mandatory contributions to autonomous Institutions made (ULGA,</p> <p>The District appropriately guided in all legal matters at the District hqrs</p> <p>Annual staff end of year party held at the District Hqrs</p> <p>288 Copies of Newspapers (New Vision and Monitor) purchased at the District Headquarters</p> <p>Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs</p> <p>meetings/workshops attended outside the Dist</p> <p>350 liters of fuel for the generator procured and the generator serviced at the District hqrs</p> <p>Fuel for the 2 A/CAOs procured at the District Headquarters</p> <p>Cleaning materials and protective wear procured and the Chief administrative officer's</p> <p>District visitors Hosted (Dist. Hqrs)</p> <p>Break tea and lunch allowances paid to 3 staff in CAO's Office at the District Hqrs</p> <p>Annual staff meeting held at the Dist. Hqrs</p> <p>Departmental assets engraved for proper identification at District Hqrs</p> <p>Chief Administrative officer's offices furnished at the District headquarters</p> <p>1Vehicle (CAO's repaired at the Dist. Hqrs)</p> <p>CAO's Vehicle serviced at the District Hqrs</p>
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Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

1a. Administration

1 Administration block constructed at the District headquarters

Signposts and labels procured and installed at the District headquarters

Small office equipment and assorted Stationary procured at the District headquarters

1 set of furniture procured for CAO's Secretary and 5 sets repaired at the District headquarters
Computer supplies and IT services provided, Cartridges, stamps procured and 3 computers serviced at the District hqrs

Administration compound cleaned at the District hqrs

District events, activities and functions publicized in Newspapers and Radios

2 pit latrine maintained at the District headquarters
1 Cleaner for Administration Department paid monthly allowances at the District Headquarters

Administration Compound fenced with live fence at the District Headquarters

1 Data Manager (Galaxy Tab) procured at the District Headquarters

3 Fire extinguishers procured and staff trained in fire-fighting skills

4 officers in CAO's officer facilitated for a retreat and study tour to

Rwanda
Solar Power installed and maintained at the District headquarters

CAO's office furnished with curtains, carpets at the District headquarters

Office marks and 1 signpost procured and installed at the District headquarters

Reference materials (Bibles, Qoran, and other relevant laws and regulations procured

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	145,754
<i>Domestic Dev't</i>	9,513
<i>Donor Dev't</i>	0
<i>Total</i>	155,267

Output: Local Policing

Allowances 2,400

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

Non Standard Outputs: 2 Police guards paid monthly allowances at the district headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,400

Output: Procurement Services

Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification.	<i>Advertising and Public Relations</i>	4,500
	Mandatory reports submitted every quarter to the respective line ministries	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	200 hundred prequalification documents produced for issuance to providers	<i>Travel inland</i>	3,946
	Procured Assorted office stationery in place and in use by the sector.	<i>Maintenance – Machinery, Equipment & Furniture</i>	500
	Monitoing reports produced, Office Furniture procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,946
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	10,446

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Main Adminsitration Block Completed)	<i>Non Residential buildings (Depreciation)</i>	9,000
No. of solar panels purchased and installed	2 (Solar panels procured for the main adminstration block)	<i>Machinery and equipment</i>	5,032
No. of existing administrative buildings rehabilitated	0 (None)	<i>Furniture and fittings (Depreciation)</i>	7,018
		<i>Land</i>	2,000
		<i>Other Structures</i>	858
Non Standard Outputs:	Office furniture procured, Buyinja Land Title transferred to the Namayingo District, Solar systems maintained, fire extiguishers procured, Latrinesemptied and offices furnished		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,908
		<i>Donor Dev't</i>	0
		Total	23,908

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	311,401
	Non Wage Rec't:	1,372,372
	Domestic Dev't	82,262
	Donor Dev't	0
	Total	1,766,034

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	General Staff Salaries	74,063
		Workshops and Seminars	800
		Staff Training	4,500
Non Standard Outputs:	Planning documents prepared and distributed to relevant stakeholders at the district hqtrs and ministries	Printing, Stationery, Photocopying and Binding	9,000
	Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)	Bank Charges and other Bank related costs	500
		Subscriptions	1,000
		Information and communications technology (ICT)	1,000
		Travel inland	14,037
		Fuel, Lubricants and Oils	4,200
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	74,063
		Non Wage Rec't:	36,037
		Domestic Dev't	0
		Donor Dev't	0
		Total	110,100

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	Workshops and Seminars	2,000
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)	Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	16,420
Value of Other Local Revenue Collections	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	Fuel, Lubricants and Oils	3,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	24,420
		Domestic Dev't	0
		Donor Dev't	0

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

		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)	Workshops and Seminars	4,000
Date of Approval of the Annual Workplan to the Council	25/04/2013 (Planning documents produced and distributed to relevant stakeholders)	Travel inland	1,990
Non Standard Outputs:	Budget conference held to establish departmental priorities		
		Wage Rec't:	0
		Non Wage Rec't:	5,990
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,990
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Conducted mentoring sessions for ligs on prudent financial management at sub county level, maintained proper and upodate 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.	Workshops and Seminars	2,000
		Staff Training	1,000
		Small Office Equipment	1,000
		Travel inland	6,198
		Wage Rec't:	0
		Non Wage Rec't:	10,198
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,198
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)	Books, Periodicals & Newspapers	600
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	Computer supplies and Information Technology (IT)	700
		Printing, Stationery, Photocopying and Binding	2,000
		Information and communications technology (ICT)	600
		Travel inland	7,631
		Wage Rec't:	0
		Non Wage Rec't:	11,531
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,531

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	A central store constructed at the district headquarters	Non Residential buildings (Depreciation)	40,000
		Wage Rec't:	0

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

2. Finance

Non Wage Rec't:	0
Domestic Dev't	40,000
Donor Dev't	0
Total	40,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Furniture procured for Internal Audit Unit	Furniture and fittings (Depreciation)	3,528
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,528
		Donor Dev't	0
		Total	3,528

Output: Other Capital

Non Standard Outputs:	procured furniture and fixtures as shelves	Furniture and fittings (Depreciation)	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	74,063
	<i>Non Wage Rec't:</i>	88,176
	<i>Domestic Dev't</i>	46,528
	<i>Donor Dev't</i>	0
	Total	208,767

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings to be held.	<i>General Staff Salaries</i>	147,879
	2 Sets of Furniture procured.	<i>Allowances</i>	22,943
	Chairperson's vehicle serviced and repaired.	<i>Incapacity, death benefits and funeral expenses</i>	300
	One Desk top computer procured		
	Two Gowns procured for the speaker and deputy speaker, number of monitoring reports produced	<i>Books, Periodicals & Newspapers</i>	1,696
	Ex-Gratia paid.	<i>Computer supplies and Information Technology (IT)</i>	3,700
	Salary Gratuity paid.	<i>Welfare and Entertainment</i>	1,400
	Urban salary and Gratuity paid.	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	1 Familiarisation study tour undertaken	<i>Bank Charges and other Bank related costs</i>	1,000
	Office activities coordinated.	<i>Subscriptions</i>	200
		<i>Travel inland</i>	38,924
		<i>Travel abroad</i>	5,616
		<i>Fuel, Lubricants and Oils</i>	14,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	147,879
		<i>Non Wage Rec't:</i>	94,379
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	242,258

Output: LG procurement management services

Non Standard Outputs:	12-18 contracts committee minutes produced; Office furniture procured,	<i>Computer supplies and Information Technology (IT)</i>	350
	Submission of at least 2 reports to the respective line ministries every quarter	<i>Welfare and Entertainment</i>	250
	committee members well facilitated during the committee meetings, Office furniture procured	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	3,113
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,713
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	5,213

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	Carry out an Advertisement in the Newspapers.	General Staff Salaries	24,523
	Facilitation of Technical persons to DSC	Allowances	4,800
	Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions.	Advertising and Public Relations	3,500
	Payment of Annual Subscriptions and attend DSC Association meetings.	Workshops and Seminars	1,500
	Networking and Consultation with other authorities; PSC, HSC, ESC and other DSCs.	Recruitment Expenses	7,500
	Preparation and submission of tri-annual reports, quarterly reports and annual/Travel inland	Books, Periodicals & Newspapers	1,200
	Procure Office furniture.	Computer supplies and Information Technology (IT)	1,000
	Payment of DSC Chairman salary and retainer fees DSC members	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,500
		Subscriptions	400
		Telecommunications	600
		Travel inland	4,008
		Fuel, Lubricants and Oils	1,400
		Wage Rec't:	24,523
		Non Wage Rec't:	27,908
		Domestic Dev't	0
		Donor Dev't	0
		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)	Books, Periodicals & Newspapers	400
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications processed (registered, renewed and leased), 4 meetings to be held, office stationery to be procured, fuel to be procured, newspapers to be procured)	Computer supplies and Information Technology (IT)	350
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:	One laptop computer procured	Travel inland	6,555
		Wage Rec't:	0
		Non Wage Rec't:	7,905
		Domestic Dev't	0
		Donor Dev't	0
		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)	Books, Periodicals & Newspapers	320
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.)	Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	13,782
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	15,002
		Domestic Dev't	0
		Donor Dev't	0

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

3. Statutory Bodies

		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	<i>Gratuity Expenses</i>	50,640
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,640
Output: Standing Committees Services			
Non Standard Outputs:	6 Finance and works Committee meetings to be held.	<i>Allowances</i>	20,775
	6 Social Services Committee meetings to be held.	<i>Computer supplies and Information Technology (IT)</i>	350
	Number of sectoral reports produced.	<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,225
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,225

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	172,402
	<i>Non Wage Rec't:</i>	222,772
	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	0
	Total	395,674

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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	<i>General Staff Salaries</i>	112,595
	Printing of literature on General facilitated	<i>Printing, Stationery, Photocopying and Binding</i>	1,700
	Operational expenses for the DCDO and DCO to support FID implementation met.	<i>Travel inland</i>	15,172
		<i>Fuel, Lubricants and Oils</i>	4,300
		<i>Wage Rec't:</i>	112,595
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,172
		<i>Donor Dev't</i>	0
		Total	133,767

Output: Technology Promotion and Farmer Advisory Services

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

Output: Cross cutting Training (Development Centres)

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
<i>Gratuity Expenses</i>	6,000
<i>Printing, Stationery, Photocopying and Binding</i>	4,200
<i>Bank Charges and other Bank related costs</i>	225
<i>Medical and Agricultural supplies</i>	99,914
<i>Travel inland</i>	5,134

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs:	<p>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</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	116,473
<i>Donor Dev't</i>	0
<i>Total</i>	116,473

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS Vehicle Insured, repaired serviced and maintained	<i>Machinery and equipment</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,000

Output: Office and IT Equipment (including Software)

<i>Machinery and equipment</i>	5,500
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Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs: 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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,500
<i>Donor Dev't</i>	0
<i>Total</i>	5,500

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary for staff paid	<i>General Staff Salaries</i>	92,937
	HIV / AIDS Main streamed in	<i>Books, Periodicals & Newspapers</i>	504
	Agriculture production, processing and Marketing.	<i>Welfare and Entertainment</i>	8,050
	1,000 Tree seedlings Procured and distributed to farmers	<i>Printing, Stationery, Photocopying and Binding</i>	8,025
	The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders	<i>Small Office Equipment</i>	1,456
	Quarterly supervision and monitoring of agricultural projects conducted	<i>Bank Charges and other Bank related costs</i>	500
	4 Quarterly General Agricultural staff meetings conducted, Previous activity implementation reviewed and plans for successive quarter discussed and adopted.	<i>Telecommunications</i>	1,320
	Quarterly LOGIC and monthly reports compiled by field staff, consolidated by the department and submitted to stakeholders	<i>Information and communications technology (ICT)</i>	2,863
	Get up dated with changes in government policies	<i>Agricultural Supplies</i>	315,506
	New vision Newspapers purchased for office use	<i>Travel inland</i>	83,851
	Staff welfare	<i>Fuel, Lubricants and Oils</i>	48,766
	Assess level of implementation of government projects	<i>Maintenance - Vehicles</i>	4,000
	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		
		<i>Wage Rec't:</i>	92,937
		<i>Non Wage Rec't:</i>	27,271
		<i>Domestic Dev't</i>	29,799

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Donor Dev't 417,771

Total 567,778

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted	Medical and Agricultural supplies	17,894
	Farmers to acquire knowledge which will be replicated on their farms	Travel inland	2,188
		Fuel, Lubricants and Oils	2,162
		Maintenance - Vehicles	258
	17,800 Elite coffee seedlings procured		
	Agriculture invents Attended		
	Pests and diseases out break surveilled		
	Mobile plant clinics run		
	House hold agricultural data collected		

Wage Rec't: 0

Non Wage Rec't: 4,808

Domestic Dev't 17,894

Donor Dev't 0

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)	Printing, Stationery, Photocopying and Binding	60
No. of livestock vaccinated	0 ()	Telecommunications	680
		Agricultural Supplies	11,390
		Travel inland	1,175
No of livestock by types using dips constructed	0 (Nil)	Fuel, Lubricants and Oils	1,112
Non Standard Outputs:	All monthly activity reports submitted to MAAIF	Maintenance - Vehicles	853
	Rabies vaccine Procured and cats and dogs vaccinated against rabies		
	motor cycles Repaired		
	England made spray pumps and start up acaricide Procured		

Wage Rec't: 0

Non Wage Rec't: 6,871

Domestic Dev't 8,398

Donor Dev't 0

Total 15,270

Output: Fisheries regulation

No. of fish ponds constructed and maintained	02 (Two fish ponds excavated and maintained)	Agricultural Supplies	8,003
		Travel inland	4,548
Quantity of fish harvested	8500 (8500 tonnes of fish harvested and recorded in Lake victoria)	Travel abroad	2,000

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

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)

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

Wage Rec't: 0
Non Wage Rec't: 6,548
Domestic Dev't 8,003
Donor Dev't 0
Total 14,550

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 100 (100 tsetse traps procured and deployed) *Medical and Agricultural supplies*
Non Standard Outputs: Vermin (caterpillars and monkeys) controlled in sigulu *Travel inland*

Wage Rec't: 0
Non Wage Rec't: 2,925
Domestic Dev't 3,575
Donor Dev't 0
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) *Welfare and Entertainment* 300
No. of cooperatives assisted in registration 10 (cooperatives assisted in registration) *Printing, Stationery, Photocopying and Binding* 600
No of cooperative groups supervised 100 (Books accounts of farmers` SACCOS supervised, *Travel inland* 3,020
Report compilation and on ward sub mission)
Non Standard Outputs: Books accounts of farmers` SACCO members trained in book keeping and SACCO management
Report compilation and on ward sub mission *Fuel, Lubricants and Oils* 1,500

Wage Rec't: 0
Non Wage Rec't: 5,420
Domestic Dev't 0
Donor Dev't 0
Total 5,420

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	205,532
	<i>Non Wage Rec't:</i>	53,842
	<i>Domestic Dev't</i>	245,144
	<i>Donor Dev't</i>	417,771
	Total	922,290

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to 120 Health staffs in post.	General Staff Salaries	1,037,854
		Allowances	7,196
	Routine and scheduled RED strategy for immunisation.	Incapacity, death benefits and funeral expenses	600
	Conducted	Advertising and Public Relations	9,386
	NTD MDA activities Conducted in the communities and Schools	Workshops and Seminars	9,386
	SIAS Activities Conducted	Staff Training	9,386
		Hire of Venue (chairs, projector, etc)	9,386
	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB	Books, Periodicals & Newspapers	480
	Comprehensive care and treatment, other services Conducted.	Computer supplies and Information Technology (IT)	6,958
		Welfare and Entertainment	6,858
	Motor vehicles and M/cycles well maintained.	Special Meals and Drinks	6,258
	Quarterly support conducted.	Printing, Stationery, Photocopying and Binding	7,358
	Integrated PHC activities holistically well monitored and supervised .	Small Office Equipment	3,527
		Bank Charges and other Bank related costs	1,200
	Office items procured and Office well maintained and functional.	Subscriptions	1,964
		Telecommunications	3,529
		Postage and Courier	626
		Information and communications technology (ICT)	1,564
		Property Expenses	1,500
		Medical and Agricultural supplies	10,870
		Travel inland	287,851
		Carriage, Haulage, Freight and transport hire	70,392
		Fuel, Lubricants and Oils	52,932
		Maintenance - Vehicles	14,258
		Maintenance – Machinery, Equipment & Furniture	1,564
		<i>Wage Rec't:</i>	1,037,854
		<i>Non Wage Rec't:</i>	39,722
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	485,305
		Total	1,562,882

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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5. Health

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (na)	Medical and Agricultural supplies	9,000
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (na)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (na)		
Non Standard Outputs:	30 Medical mattresses and beddings available.(4.5)		
	10 Gas clinders on functional fridges available(4.5).		
	Fumigation of bats and other pesticides in 15 HF done @ 3m PHC-NW		
	6 Solar Batteries Procured for solar fridges of banda, bumooli and sigulu (5)		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,000
		Donor Dev't	0
		Total	9,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Eight (8) health inspection suoervisory and monitoring visits on sanitation and hygine conducted in schools/HFs and households in the seven sub counties.	Printing, Stationery, Photocopying and Binding	80
		Telecommunications	40
		Travel inland	550
		Fuel, Lubricants and Oils	330
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

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)	Conditional transfers for NGO Hospitals	25,033
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Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

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)
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)
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities Fuctional PNFP health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)
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)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,033
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	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)	<i>Loan interest</i>	1,982
		<i>Transfers to other govt. units</i>	53,819
Number of trained health workers in health centers	100 (Trained Health Workers in health facilities)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (%age of village with functional VHTs)		
No.of trained health related training sessions held.	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)		
No. and proportion of deliveries conducted in the Govt. 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)		

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

No. of children immunized with Pentavalent vaccine 11836 (Children immunised with pentavalent vaccine)

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

Wage Rec't: 0

Non Wage Rec't: 55,800

Domestic Dev't 0

Donor Dev't 0

Total 55,800

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)	Machinery and equipment	27,318
		Environment Impact Assessment for Capital Works	600
		Monitoring, Supervision & Appraisal of capital works	1,400

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 29,318

Donor Dev't 0

Total 29,318

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	Land	9,000
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No of healthcentres constructed	0 ()
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Non Standard Outputs: Buyinja HC4 land surveyed(10)

Wage Rec't: 0

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

Non Wage Rec't:	0
Domestic Dev't	9,000
Donor Dev't	0
Total	9,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (na)	Residential buildings (Depreciation)	15,000
No of staff houses constructed	0 (na)	Environment Impact Assessment for Capital Works	400
Non Standard Outputs:	na	Monitoring, Supervision & Appraisal of capital works	600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,000
		Donor Dev't	0
		Total	16,000

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,037,854
	<i>Non Wage Rec't:</i>	121,556
	<i>Domestic Dev't</i>	63,318
	<i>Donor Dev't</i>	485,305
	Total	1,708,033

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	General Staff Salaries	4,466,569
		Travel inland	8,687
No. of qualified primary teachers	749 (Documents verified and the number of qualified techers established)	Carriage, Haulage, Freight and transport hire	500
		Fuel, Lubricants and Oils	2,900
Non Standard Outputs:			
		<i>Wage Rec't:</i>	4,466,569
		<i>Non Wage Rec't:</i>	12,087
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,478,656

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 governmnet primary schools)	Transfers to other govt. units	446,450
No. of student drop-outs	83 (Number of drop outs established)		
No. of pupils sitting PLE	3087 (Pupils enrolled for PLE)		
No. of Students passing in grade one	100 (Students/pupils passsing in grade one. Number of supervision reports produced)		
Non Standard Outputs:	UPE funds disbursed to 84 primary schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	446,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	446,450

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),)	Non Residential buildings (Depreciation)	322,038
		Environment Impact Assessment for Capital Works	4,570
		Monitoring, Supervision & Appraisal of capital works	9,211

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

No. of classrooms rehabilitated in UPE 0 (None)

Non Standard Outputs: Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 335,819
Donor Dev't 0
Total 335,819

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)) Non Residential buildings (Depreciation) 20,000

No. of latrine stances rehabilitated 0 ()

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 20,000
Donor Dev't 0
Total 20,000

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) Residential buildings (Depreciation) 268,200

No. of teacher houses rehabilitated 0 (No provision for lhouse rehabilitation.)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 268,200
Donor Dev't 0
Total 268,200

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)) Furniture and fittings (Depreciation) 47,059

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 47,059
Donor Dev't 0

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Total 47,059

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.)	General Staff Salaries	576,617
No. of students passing O level	229 (UCE exams conducted in all secondary schools.)		
No. of students sitting O level	315 ('O' level candidates registered in the secondary schools.)		
Non Standard Outputs:			
		Wage Rec't:	576,617
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		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.)	Transfers to other govt. units	527,265
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	527,265
		Domestic Dev't	0
		Donor Dev't	0
		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	General Staff Salaries	37,383
	Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced, OVC in primary schools supported;	Computer supplies and Information Technology (IT)	700
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	550
		Bank Charges and other Bank related costs	500
		Subscriptions	100
		Information and communications technology (ICT)	400
		Travel inland	23,719
		Carriage, Haulage, Freight and transport hire	1,500
		Maintenance - Vehicles	850
		Maintenance – Machinery, Equipment & Furniture	2,960
		Wage Rec't:	37,383
		Non Wage Rec't:	15,802

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	17,277
Total	70,462

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Inspection reports produced and presented to council)	Printing, Stationery, Photocopying and Binding	1,100
No. of primary schools inspected in quarter	84 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)	Travel inland	8,560
No. of tertiary institutions inspected in quarter	0	Carriage, Haulage, Freight and transport hire	400
No. of secondary schools inspected in quarter	10 (All Secondary schools inspected to ensure quality service delivery)	Maintenance - Vehicles	1,617
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,677
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,677

Output: Sports Development services

Non Standard Outputs:	Cocurricular activities conducted in the district.	Special Meals and Drinks	900
	Talents developed in 50,000 pupils in all the primary schools	Subscriptions	850
	Social Interactions promoted in all pupils in primary schools	Travel inland	2,109
		Fuel, Lubricants and Oils	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,259
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,259

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	5,080,568
	<i>Non Wage Rec't:</i>	1,018,540
	<i>Domestic Dev't</i>	671,078
	<i>Donor Dev't</i>	17,277
	Total	6,787,463

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	28,713 1,000 1,400 1,000 700 900 600 800 12,522 8,600
		<i>Wage Rec't:</i>	28,713
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,522
		<i>Donor Dev't</i>	0
		Total	56,236

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	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i>	10,000 500 400 28,492
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	39,392
		Total	39,392

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

No of bottle necks removed from CARs	14 (Number of bottlenecks removed from CARs)	Transfers to other govt. units	72,643
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	72,643
Donor Dev't	0
Total	72,643

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	Conditional transfers for Road Maintenance	119,265
Length in Km of Urban unpaved roads routinely maintained	16 (16km of urban roads routinely maintained in Namayingo Town Council)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	119,265
Donor Dev't	0
Total	119,265

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	LG Conditional grants	415,027
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)		
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))		
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	415,027
Donor Dev't	0
Total	415,027

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintenance of transport equipment including procurement of tyres, and spare parts	Transport equipment	105,182
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	105,182

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

	<i>Donor Dev't</i>	0
	Total	105,182

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	Solar Panels Installed and repaired	Travel inland	1,000
		Maintenance – Other	1,898
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,898
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,898

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office operations facilitated, 2 Motorcycle repaired, Necessary consultations made, and reports submitted to line ministry Update of water database	Contract Staff Salaries (Incl. Casuals, Temporary) Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	14,277 3,856 4,400 2,000 370 771 1,000 6,386 2,400 2,080
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	37,540
		Donor Dev't	0
		Total	37,540

Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (Number of water sources tested for quality)	Travel inland	8,748
No. of supervision visits during and after construction	15 (Supervision visits made and number of reports produced)	Fuel, Lubricants and Oils	2,000
No. of sources tested for water quality	18 (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)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	600
		Domestic Dev't	10,148
		Donor Dev't	0
		Total	10,748

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

No. of water points rehabilitated	14 (Water sources rehabilitated in the district)	Advertising and Public Relations	2,870
% of rural water point sources functional (Gravity Flow Scheme)	0	Workshops and Seminars	18,592
		Computer supplies and Information Technology (IT)	700

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

% of rural water point sources functional (Shallow Wells)	65 (% of rural water sources functional in the district)	Printing, Stationery, Photocopying and Binding	1,000
No. of public sanitation sites rehabilitated	0	Travel inland	11,980
No. of water pump mechanics, scheme attendants and caretakers trained	0		
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficial of new water points		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,142
		Donor Dev't	0
		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)	Workshops and Seminars	6,080
		Computer supplies and Information Technology (IT)	350
		Welfare and Entertainment	1,430
		Printing, Stationery, Photocopying and Binding	148
No. of water user committees formed.	18 (Water user committees formed)	Telecommunications	50
No. of water and Sanitation promotional events undertaken	2 (Water and sanitation promotional campaign held)	Travel inland	6,402
		Fuel, Lubricants and Oils	8,540
No. Of Water User Committee members trained	18 (Water user committees trained)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)		
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out		
		Wage Rec't:	0
		Non Wage Rec't:	23,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer procured, internet airtime, and computer accessories procured	Furniture and fittings (Depreciation)	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Domestic Dev't	4,000
Donor Dev't	0
Total	4,000

Output: Other Capital

Non Standard Outputs:	Retention Monies paid for rain water harvesting tanks in Mutumba	Other Fixed Assets (Depreciation)	2,382
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,382
		Donor Dev't	0
		Total	2,382

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)	Non Residential buildings (Depreciation)	23,045
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,045
		Donor Dev't	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)	Other Fixed Assets (Depreciation)	49,180
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	49,180
		Donor Dev't	0
		Total	49,180

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (Deep Boreholes rehabilitated)	Other Fixed Assets (Depreciation)	323,708
No. of deep boreholes drilled (hand pump, motorised)	13 (Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps.)	Environment Impact Assessment for Capital Works	2,760
		Feasibility Studies for Capital Works	20,000
		Monitoring, Supervision & Appraisal of capital works	4,500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	350,968
		Donor Dev't	0
		Total	350,968

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	28,713
	<i>Non Wage Rec't:</i>	26,498
	<i>Domestic Dev't</i>	1,252,044
	<i>Donor Dev't</i>	39,392
	Total	1,346,648

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	37,928
	Office running (Stationery for Natural Resources office procured and in place	Printing, Stationery, Photocopying and Binding	320
	Submission of Quarterly reports to MWE and NEMA	Bank Charges and other Bank related costs	200
	Payment of bank charges, Repair and Maintenance of department motorcycle	Travel inland	1,548
		Maintenance - Vehicles	300
		<i>Wage Rec't:</i>	37,928
		<i>Non Wage Rec't:</i>	2,368
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,296

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)	Workshops and Seminars	3,750
Area (Ha) of trees established (planted and surviving)	5 (5ha planted with trees within the district and maintenance of tree seedlings around district headquarters)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,750
		<i>Donor Dev't</i>	0
		Total	3,750

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)	Printing, Stationery, Photocopying and Binding	59
No. of Agro forestry Demonstrations	2 (Improved tree maintenance and management by tree farmers within the district)	Travel inland	534

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	593
Domestic Dev't	0
Donor Dev't	0
Total	593

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)	Travel inland	584
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	584
Domestic Dev't	0
Donor Dev't	0
Total	584

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	Special Meals and Drinks	150
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)	Printing, Stationery, Photocopying and Binding	220
		Travel inland	959
		Fuel, Lubricants and Oils	207

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	1,536
Domestic Dev't	0
Donor Dev't	0
Total	1,536

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)	Allowances	1,003
		Special Meals and Drinks	400

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	1,403
Domestic Dev't	0
Donor Dev't	0
Total	1,403

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring all development projects and follow up for compliance)	Special Meals and Drinks	80
		Travel inland	739

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	819

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

8. Natural Resources

Domestic Dev't	0
Donor Dev't	0
Total	819

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)	Small Office Equipment	42,207
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	42,207
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,207

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	37,928
	<i>Non Wage Rec't:</i>	49,510
	<i>Domestic Dev't</i>	3,750
	<i>Donor Dev't</i>	0
	Total	91,188

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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 Shelf. Monitoring of dept programmes done. Annual CDD Meeting held Political monitoring done.	<i>General Staff Salaries</i>	43,526
		<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	3,190
		<i>Transfers to Government Institutions</i>	1,663
		<i>Wage Rec't:</i>	43,526
		<i>Non Wage Rec't:</i>	6,403
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,928

Output: Probation and Welfare Support

No. of children settled	3 (3 Juveniles placed at Naguru remand home and kampirigisa Rehabilitation center. Count sessions at Buyinja court attended. Field social inquiries in all the Seven LLGs conducted.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	1,608
Non Standard Outputs:	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.		

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

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

Output: Social Rehabilitation Services

Non Standard Outputs:	One syposium meetings held to mark the International day of the Disable on 3rd December.	<i>Workshops and Seminars</i>	980
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	980
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	980

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.)	<i>Workshops and Seminars</i>	3,393
		<i>Travel inland</i>	1,697
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,393
		<i>Domestic Dev't</i>	1,697
		<i>Donor Dev't</i>	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 assenssed on proficiocy tests under FAL 20 blackboards and stattionary 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..)	<i>Workshops and Seminars</i>	2,861
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Travel inland</i>	5,437
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,098
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,098

Output: Gender Mainstreaming

<i>Workshops and Seminars</i>	800
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Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	Gender related materials disseminated to the 7LLGs.	Medical and Agricultural supplies	3,000
	Mentoring in gender mainstreaming done in all the 7LLGs.	Travel inland	900
	Women leaders trained in entrepreneur skills and IGAs.		
		Wage Rec't:	0
		Non Wage Rec't:	4,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,700

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 maped, coordination meetings with partners providing services to OVC held, OVC data in the District updated,sentisation and dialogues with communities 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 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 Affrican 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 supervion of OVC activities condered, monthly subscription of internt sevices payed and stationary and printer purchased , quarterly OVC review meetings conducted, CPCs trained on referial systems, communities sentized on death and birth registration , DOVCC and SOVCC meetings held, National OVC co-rdination guidelines desminated)	Workshops and Seminars	22,156
		Medical and Agricultural supplies	2,193
		Travel inland	11,044

Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	35,393
		Total	35,393

Output: Support to Youth Councils

No. of Youth councils	7 (Youth day celebrations/ Syposium	Workshops and Seminars	2,530
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Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

supported	held Youth executive and council coordination meetings held at district level Youth activities and sub-county youth councils monitored in the 7LLGs. Consultations at National youth secretariat made. Youth leaders trained in Proposal writing & mgt of IGAs.)	Travel inland	1,154
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	3,684
Domestic Dev't	0
Donor Dev't	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.)	Workshops and Seminars Travel inland Transfers to NGOs	1,842 1,923 17,307
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	21,072
Domestic Dev't	0
Donor Dev't	0
Total	21,072

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.	Workshops and Seminars	1,000
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Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

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.	Workshops and Seminars Travel inland	3,041 643
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Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

Consultation at MoGLSD/ monitoring Sub county councils.
Women council members trained in entrepreneurship skills
Selected women groups distributed with goats)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,684
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,684

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.	<i>Transfers to other govt. units</i>	83,141
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,141
<i>Donor Dev't</i>	0
<i>Total</i>	83,141

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Officer Furniture procured	<i>Furniture and fittings (Depreciation)</i>	1,094
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,094
<i>Donor Dev't</i>	0
<i>Total</i>	1,094

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	43,526
	<i>Non Wage Rec't:</i>	56,822
	<i>Domestic Dev't</i>	85,931
	<i>Donor Dev't</i>	35,393
	Total	221,672

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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	General Staff Salaries	22,470
	Annual workplan submitted to the MoFPED and MoLG	Computer supplies and Information Technology (IT)	700
	Quarterly performance reports compiled and submitted to MoFPED and Line ministries	Printing, Stationery, Photocopying and Binding	2,500
	Small office equipments procured in planning unit	Small Office Equipment	200
	Fuel from the prequalified service station supplied to planning office	Bank Charges and other Bank related costs	400
	3 Planning unit computers repaired and serviced.	Telecommunications	480
	Antiviruses installed	Information and communications technology (ICT)	600
	one Internet modem (Orange and) subscription made for 12 months.	Travel inland	5,607
	Procure a motorcycle for planning unit	Fuel, Lubricants and Oils	4,000
	Repair and service the motor cycle	Maintenance – Other	900
		<i>Wage Rec't:</i>	22,470
		<i>Non Wage Rec't:</i>	15,387
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,857

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)	Computer supplies and Information Technology (IT)	700
No of Minutes of TPC meetings	12 (Sets of TPC minutes produced)	Printing, Stationery, Photocopying and Binding	1,900
No of qualified staff in the Unit	02 (Two staff in planning unit Unit)	Travel inland	7,672
Non Standard Outputs:	5 year DDP reviewed, Performance form B compiled and submitted to MoFPED and MoLG		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,272

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Domestic Dev't	0
Donor Dev't	0
Total	10,272

Output: Statistical data collection

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	Allowances	194,480
		Workshops and Seminars	282,623
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	15,163
		Travel inland	175,897
		Carriage, Haulage, Freight and transport hire	12,000
		Fuel, Lubricants and Oils	13,000
		Wage Rec't:	0
		Non Wage Rec't:	693,662
		Domestic Dev't	0
		Donor Dev't	0
		Total	693,662

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	Workshops and Seminars	6,000
		Printing, Stationery, Photocopying and Binding	10,200
		Travel inland	18,154
		Wage Rec't:	0
		Non Wage Rec't:	5,177
		Domestic Dev't	0
		Donor Dev't	29,177
		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	Computer supplies and Information Technology (IT)	700
		Printing, Stationery, Photocopying and Binding	1,463
		Bank Charges and other Bank related costs	800
		Travel inland	28,418
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	31,381
		Donor Dev't	0
		Total	31,381

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Output: Development 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	Printing, Stationery, Photocopying and Binding	500
		Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

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.	Printing, Stationery, Photocopying and Binding	500
		Travel inland	5,150
		Wage Rec't:	0
		Non Wage Rec't:	5,650
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,650

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.	Non Residential buildings (Depreciation)	124,850
		Machinery and equipment	1,000
		Furniture and fittings (Depreciation)	12,845
		Environment Impact Assessment for Capital Works	1,000
		Monitoring, Supervision & Appraisal of capital works	1,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	140,695
		Donor Dev't	0
		Total	140,695

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	22,470
	<i>Non Wage Rec't:</i>	733,148
	<i>Domestic Dev't</i>	172,076
	<i>Donor Dev't</i>	29,177
	Total	956,871

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Proper functioning of the motorcycle	Proper	General Staff Salaries	27,483
	functioning of the computers	Easy	Workshops and Seminars	11
	communication	Have a	Staff Training	600
	Acquainted with modern auditing techniques	Have a	Books, Periodicals & Newspapers	2
	clean office	Have	Small Office Equipment	188
	ISAs	Support	Bank Charges and other Bank related costs	200
	bank transactions	Have	Subscriptions	800
	Have improved staff performance	Have	Telecommunications	240
	office furniture		Information and communications technology (ICT)	300
			Maintenance - Vehicles	1,134
			Maintenance – Machinery, Equipment & Furniture	150
			<i>Wage Rec't:</i>	27,483
			<i>Non Wage Rec't:</i>	3,625
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	31,108

Output: Internal Audit

No. of Internal Department Audits	8 (Audit report on financial and assets management in government aided primary schools		Computer supplies and Information Technology (IT)	1,000
	Audit report on financial and assets management in government aided secondary schools	Audit	Printing, Stationery, Photocopying and Binding	650
	report on financial and assets management in health facilities	audit	Travel inland	11,921
	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			

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

Date of submitting	gaps at office handover)
Quaterly Internal Audit Reports	15/10/2014 (Quarterly reports procuced submitted to district chairperson)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	13,571
Domestic Dev't	0
Donor Dev't	0
Total	13,571

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	27,483
	Non Wage Rec't:	17,196
	Domestic Dev't	0
	Donor Dev't	0
	Total	44,679

Vote: 594 Namayingo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,500.00
<i>Sector: Agriculture</i>				5,500.00
<i>LG Function: Agricultural Advisory Services</i>				5,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,500.00
LCII: Not Specified				
Repair NAADS Computers	District Headquarters	Conditional Grant for NAADS	231005 Machinery and equipment	5,500.00
<i>Capital Purchases</i>				
LCIII: Banda		<i>LCIV: Bukooli Islands County</i>		10,680.00
<i>Sector: Education</i>				10,680.00
<i>LG Function: Pre-Primary and Primary Education</i>				10,680.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				10,680.00
LCII: Not Specified				
89 three seater desks procured and distributed to primary school		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	10,680.00
<i>Capital Purchases</i>				
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		504,964.23
<i>Sector: Works and Transport</i>				34,423.66
<i>LG Function: District, Urban and Community Access Roads</i>				34,423.66
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				20,423.66
LCII: Bumalenge				
Sigulu islands		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other govt. units	20,423.66
Output: District Roads Maintenance (URF)				14,000.00
LCII: B				
Routinely maintain Buraba-Sigulu road		Other Transfers from Central Government	263201 LG Conditional grants	14,000.00
<i>Lower Local Services</i>				
<i>Sector: Education</i>				345,351.44
<i>LG Function: Pre-Primary and Primary Education</i>				345,351.44
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				124,589.00
LCII: Bumalenge				
Construction of 2 classroom block at Bumalenge p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,000.00
LCII: Lolwe East				
Construction of 2 classroom block at Butanira p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	72,000.00

Vote: 594 Namayingo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mukani				
Retention for Construction of 2 classroom block at Syabalubi P./s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,589.00
Output: Latrine construction and rehabilitation				20,000.00
LCII: Bugana				
Construction 5 stance Pit latrine at Bugana p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
Output: Teacher house construction and rehabilitation				124,200.00
LCII: Bumalenge				
Completion of staff house at Bugoma academy P/s		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	41,000.00
LCII: Lolwe West				
Construction of staff house at Kandege P/s		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	83,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,562.44
LCII: Biisa				
Biisa		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,114.89
Buyanga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,215.11
LCII: Bugana				
Bugana		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,214.61
Bugoma Academy		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,963.35
LCII: Bumalenge				
Bumalenge		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,006.13
Syabalubi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,885.08
LCII: Hama				
Gorofa COU		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,885.08
Buhobi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,923.85
Hama Is.		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,280.34
Kandege COU		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,911.55
Mwango COG		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,913.93
LCII: Lolwe East				

Vote: 594 Namayingo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namugongo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,036.86
LCII: Lolwe West				
Lolwe Is.		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,030.72
LCII: Manga				
Rabachi Lake View		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,657.66
Butanira		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,989.57
Bulagaye		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,657.66
LCII: Mukani				
Sigulu Is.		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,354.10
Buduma Is		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,169.71
LCII: Nampongwe				
Buhoba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,352.22
<i>Lower Local Services</i>				
Sector: Health				22,719.25
LG Function: Primary Healthcare				22,719.25
<i>Capital Purchases</i>				
Output: Other Capital				9,800.00
LCII: Bugana				
Monitoring and supervision of the Installations of solar power at Maternity delivery rooms for Bugana maternity ward		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	600.00
Installations of solar power at Maternity delivery rooms for Bugana maternity ward		Conditional Grant to PHC - development	231005 Machinery and equipment	9,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,919.25
LCII: Hama				
Hama HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
LCII: Lolwe East				
Lolwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
LCII: Lolwe West				
Singila HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54

Vote: 594 Namayingo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Manga				
Sigulu HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,313.08
LCII: Rabachi				
Rabachi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
<i>Lower Local Services</i>				
Sector: Water and Environment				72,225.00
LG Function: Rural Water Supply and Sanitation				72,225.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				23,045.00
LCII: Bugana				
One Composite 4 Stance pit latrine constructed at RGC Kibini in Bugana		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	15,050.71
LCII: Lolwe East				
balance and retention payment for construction of A 5 stance pit latrine in Gorofa		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	7,994.29
Output: Shallow well construction				49,180.00
LCII: Not Specified				
5 Shallow wells constructed in Sigulu islands	5 parishes	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	49,180.00
<i>Capital Purchases</i>				
Sector: Social Development				30,244.88
LG Function: Community Mobilisation and Empowerment				30,244.88
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				30,244.88
LCII: Bumalenge				
Sigulu		LGMSD (Former LGDP)	263204 Transfers to other govt. units	30,244.88
<i>Lower Local Services</i>				
LCIII: Sigulu Islands		LCIV: Bukooli South Islands		41,842.07
Sector: Education				41,842.07
LG Function: Secondary Education				41,842.07
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,842.07
LCII: Bumalenge A				
Sigulu s s		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	41,842.07
<i>Lower Local Services</i>				
LCIII: Banda		LCIV: Bukooli south Main		91,537.04
Sector: Education				91,537.04

Vote: 594 Namayingo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				9,140.36
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,140.36
LCII: Buwoya				
Banda		Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,140.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				82,396.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				82,396.68
LCII: Buwoya				
Banda S.S.		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	82,396.68
<i>Lower Local Services</i>				
LCIII: Buhemba		LCIV: Bukooli south Main		39,848.09
Sector: Education				39,848.09
LG Function: Secondary Education				39,848.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,848.09
LCII: Buhemba				
Bulyaali Resurrection college		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	39,848.09
<i>Lower Local Services</i>				
LCIII: Buswale		LCIV: Bukooli south Main		85,937.17
Sector: Education				85,937.17
LG Function: Secondary Education				85,937.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,937.17
LCII: Buswale				
Buswale S S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	85,937.17
<i>Lower Local Services</i>				
LCIII: Buyinja		LCIV: Bukooli south Main		56,969.58
Sector: Education				56,969.58
LG Function: Secondary Education				56,969.58
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				56,969.58
LCII: Lwngosia				
St Philips Lwngosia S S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	56,969.58
<i>Lower Local Services</i>				
LCIII: Mutumba		LCIV: Bukooli south Main		39,294.65
Sector: Education				39,294.65
LG Function: Secondary Education				39,294.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,294.65

Vote: 594 Namayingo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mutumba				
Syoka s s		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	39,294.65
<i>Lower Local Services</i>				
LCIII: Namayingo Town council		<i>LCIV: Bukooli south Main</i>		180,976.75
Sector: Education				180,976.75
LG Function: Secondary Education				180,976.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				180,976.75
LCII: Nasinu				
Dede S S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	180,976.75
<i>Lower Local Services</i>				
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		644,421.15
Sector: Works and Transport				91,699.29
LG Function: District, Urban and Community Access Roads				91,699.29
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,599.29
LCII: Lutolo				
Banda subcounty		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other govt. units	14,599.29
Output: District Roads Maintainence (URF)				77,100.00
LCII: Bujwanga				
Routinely maintain Bukeda-Bujwanga Lufudu road		Other Transfers from Central Government	263201 LG Conditional grants	7,000.00
LCII: Lutolo				
Periodic maintainance of Lutolo -Busiro road	Lutolo and Busiro	Other Transfers from Central Government	263201 LG Conditional grants	70,100.00
<i>Lower Local Services</i>				
Sector: Education				188,905.77
LG Function: Pre-Primary and Primary Education				188,905.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: Bujwanga				
Construction of 2 classroom block at Musuma p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	38,000.00
Output: Teacher house construction and rehabilitation				72,000.00
LCII: Buchumba				
Construction of staff house inBuchumba hills P/s		Not Specified	231002 Residential buildings (Depreciation)	72,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,905.77

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buchumba				
Buchumba Hill		Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,517.68
Siabona		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,226.91
Buchunia		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,782.48
Musuma		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,304.93
LCII: Bujwanga				
Mayanja		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,993.34
Bujwanga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,645.77
Busiro		Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,107.74
LCII: Buwoya				
Budala		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,675.60
Buchumba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,089.80
Bubangi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,934.26
LCII: Lugala				
Lugala		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,593.82
Buyondo Baptist		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,882.70
LCII: Lutolo				
Nangera Baptist		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,060.95
LCII: Not Specified				
Bujwanga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,089.80
<i>Lower Local Services</i>				
Sector: Health				12,713.34
LG Function: Primary Healthcare				12,713.34
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,258.72
LCII: Bujwanga				
Busiuro C.O.G		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,258.72
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,454.62
LCII: Bujwanga				
Bujwanga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54

Vote: 594 Namayingo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwoya				
Buyombo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
LCII: Lugala				
Lugala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
Lower Local Services				
Sector: Water and Environment				326,322.79
LG Function: Rural Water Supply and Sanitation				326,322.79
Capital Purchases				
Output: Borehole drilling and rehabilitation				326,322.79
LCII: Buchumba				
Environment Impact Asseesment for capital works		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	2,760.00
Monitoring and appraisal of capital works		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	4,499.62
13 Boreholes drilled and 14 Boreholes rehabilitated	In all the 6 subcounties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	299,063.17
LCII: Lugala				
Feasibility Studies for Capital Works	Lugala Rural Growth Center	Other Transfers from Central Government	281502 Feasibility Studies for Capital Works	20,000.00
Capital Purchases				
Sector: Social Development				9,779.97
LG Function: Community Mobilisation and Empowerment				9,779.97
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				9,779.97
LCII: Lutolo				
Banda subcounty		LGMSD (Former LGDP)	263204 Transfers to other govt. units	9,779.97
Lower Local Services				
Sector: Public Sector Management				15,000.00
LG Function: Local Government Planning Services				15,000.00
Capital Purchases				
Output: Other Capital				15,000.00
LCII: Lugala				
Construction of 5 stance lined stance pit latrine at Buyundo P/S	Busiula p/s	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
Capital Purchases				
LCIII: Buhemba		LCIV: Bukooli south Mainland		245,588.92
Sector: Works and Transport				102,467.46
LG Function: District, Urban and Community Access Roads				102,467.46

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,317.42
LCII: Buhemba				
Buhemba subcounty		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other govt. units	7,317.42
Output: District Roads Maintenance (URF)				95,150.04
LCII: Bukewa				
Periodic maintainance of Namayingo -Maruba road	Namayingo,Buyinja and Buhemba	Other Transfers from Central Government	263201 LG Conditional grants	95,150.04
<i>Lower Local Services</i>				
Sector: Education				83,230.44
LG Function: Pre-Primary and Primary Education				83,230.44
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: Buwongo				
Construction of 2 classroom block at Majoga p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,230.44
LCII: Buhemba				
Buhemba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,882.70
LCII: Bukewa				
Bukewa		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,409.42
Majoga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,307.31
LCII: Buwongo				
Maruba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,756.01
Buwongo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,712.48
Bukimbi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,831.65
LCII: Dohwe				
Isinde		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,581.52
Mubiriki		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,669.96
Dohwe		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,079.39
<i>Lower Local Services</i>				
Sector: Health				16,204.62
LG Function: Primary Healthcare				16,204.62

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Namayingo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				9,750.00
LCII: Buwongo				
Installations of solar power at Maternity delivery rooms for Bukimbi maternity ward		Conditional Grant to PHC - development	231005 Machinery and equipment	9,200.00
Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Buwongo maternity	Buwongo HC II	Conditional Grant to PHC - development	281501 Environment Impact Assessment for Capital Works	150.00
Monitoring and supervision of the installations of solar power at Maternity delivery rooms for Bukimbi maternity ward		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,454.62
LCII: Buwongo				
Bukimbi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
LCII: Dohwe				
Dohwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
LCII: Sinde				
Isinde HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
<i>Lower Local Services</i>				
Sector: Social Development				6,686.40
LG Function: Community Mobilisation and Empowerment				6,686.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,686.40
LCII: Buhemba				
Buhemba		LGMSD (Former LGDP)	263204 Transfers to other govt. units	6,686.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				37,000.00
LG Function: Local Government Planning Services				37,000.00
<i>Capital Purchases</i>				
Output: Other Capital				37,000.00
LCII: Buwongo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 2 classroom block at Maruba p/s	Maruba P/S,	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	37,000.00
<i>Capital Purchases</i>				
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		320,643.83
Sector: Works and Transport				163,789.65
LG Function: District, Urban and Community Access Roads				163,789.65
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,912.65
LCII: Buswale				
Buswale		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other govt. units	8,912.65
Output: District Roads Maintenance (URF)				154,877.00
LCII: Madowa				
Routinely maintain Namayingo-Kitodha road		Other Transfers from Central Government	263201 LG Conditional grants	8,000.00
LCII: Namayuge				
Periodic maintainance of Budde-Nalubabwe Malendere road	Buyinja, Town council and Buswale	Other Transfers from Central Government	263201 LG Conditional grants	139,877.00
LCII: Nansuma				
Routinely maintain Bulamba- Mukorobi-Lumboka road		Other Transfers from Central Government	263201 LG Conditional grants	7,000.00
<i>Lower Local Services</i>				
Sector: Education				100,177.35
LG Function: Pre-Primary and Primary Education				100,177.35
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: Bungecha				
Construction of 2 classroom block at Habala p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,177.35
LCII: Bubango				
Bubango		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,702.57
LCII: Bungecha				
Bugecha		Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,191.91
LCII: Buswale				
Buswale		Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,808.45

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Namayingo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Madowa				
Bumoli		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,065.22
Buhunya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,306.81
Madowa		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,971.14
Nangoma Friends		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,346.07
Buhatandu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,483.18
LCII: Namayuge				
Namayuge		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,878.43
Namihinya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,180.12
LCII: Nansuma				
Habala		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,243.46
<i>Lower Local Services</i>				
Sector: Health				12,722.87
LG Function: Primary Healthcare				12,722.87
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,258.25
LCII: Buswale				
St. Matia Mulumba Buswale		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,258.25
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,464.62
LCII: Namayuge				
Namayuge HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
LCII: Nansuma				
Bumooli HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,313.08
<i>Lower Local Services</i>				
Sector: Social Development				6,953.96
LG Function: Community Mobilisation and Empowerment				6,953.96
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,953.96
LCII: Buswale				
Buswale		LGMSD (Former LGDP)	263204 Transfers to other govt. units	6,953.96
<i>Lower Local Services</i>				
Sector: Public Sector Management				37,000.00
LG Function: Local Government Planning Services				37,000.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				37,000.00
LCII: Buswale				
Completion of a 2 classroom block at Buswale p/s	Buswale p/s	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	37,000.00
<i>Capital Purchases</i>				
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		201,467.88
Sector: Works and Transport				47,308.51
LG Function: District, Urban and Community Access Roads				47,308.51
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,408.51
LCII: Nsono				
Buyinja subcounty		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other govt. units	8,408.51
Output: District Roads Maintenance (URF)				38,900.00
LCII: Kifuyo				
Routine Maintenance of Nsono-Nsango - Bumoli road		Other Transfers from Central Government	263201 LG Conditional grants	8,000.00
LCII: Lwangosia				
Routine Maintenance of Lwangosia -Isinde road		Other Transfers from Central Government	263201 LG Conditional grants	11,200.00
LCII: Nsono				
Routine Maintenance of Namayingo-Nsono-Syanyonja-Luwerere Road		Other Transfers from Central Government	263201 LG Conditional grants	19,700.00
<i>Lower Local Services</i>				
Sector: Education				103,969.61
LG Function: Pre-Primary and Primary Education				103,969.61
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: Lwangosia				
Construction of 2 classroom block at Bulokha P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,969.61
LCII: Gondohera				
Hohoma		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,346.07
Bugoma		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,493.59
Buchwera		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,268.05

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namutaba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,272.31
LCII: Kifuyo				
Kifuyo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,599.46
LCII: Lwangosia				
Lwangosia		Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,388.60
Butajja		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,237.32
Jaami		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,235.44
Genguluho		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,569.23
LCII: Nsono				
Buboko		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,043.01
Namavundu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,997.60
Bulokha		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,180.12
LCII: Syanyonja				
Syanyonja		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,338.81

Lower Local Services

Sector: Health **22,180.87**

LG Function: Primary Healthcare **22,180.87**

Capital Purchases

Output: Other Capital **9,468.00**

LCII: Syanyonja

Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Syanyonja maternity Ward)	Syanyonja HC II	Conditional Grant to PHC - development	281501 Environment Impact Assessment for Capital Works	150.00
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Installations of solar power at Maternity delivery rooms for Shanyonja maternity ward		Conditional Grant to PHC - development	231005 Machinery and equipment	8,918.00
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Monitoring and supervision of the Installations of solar power at Maternity delivery rooms for Shanyonja maternity ward		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	400.00
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Capital Purchases

Vote: 594 Namayingo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,258.25
LCII: Lwangosia				
Hukeseho		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,258.25
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,454.62
LCII: Kifuyo				
Kifuyo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
LCII: Nsono				
Namavundu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
LCII: Syanyonja				
Shanyonja HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
<i>Lower Local Services</i>				
Sector: Social Development				7,777.63
LG Function: Community Mobilisation and Empowerment				7,777.63
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,777.63
LCII: Nsono				
Buyinja		LGMSD (Former LGDP)	263204 Transfers to other govt. units	7,777.63
<i>Lower Local Services</i>				
Sector: Public Sector Management				20,231.26
LG Function: Local Government Planning Services				20,231.26
<i>Capital Purchases</i>				
Output: Other Capital				20,231.26
LCII: Lwangosia				
Procurement and distribution of 52 desks	Bugoma P/S, Buhobi P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,231.26
LCII: Syanyonja				
Construction of 5 stance lined stance pit latrine at Buboko P/S	Lolwe HC II	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
LCIII: Mutumba		LCIV: Bukooli south Mainland		246,918.05
Sector: Works and Transport				12,981.57
LG Function: District, Urban and Community Access Roads				12,981.57
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,981.57
LCII: Mutumba				
Mutumba		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other govt. units	12,981.57
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				192,158.64
LG Function: Pre-Primary and Primary Education				192,158.64
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				42,110.00
LCII: Lubango				
Retention for classroom construction at Lubango moslem P/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,110.00
LCII: Mwema				
Construction of 2 classroom block at Bulundira p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	38,000.00
Output: Teacher house construction and rehabilitation				72,000.00
LCII: Mwema				
Construction of staff house in Mwema hills P/s		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	72,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,048.64
LCII: Buchimo				
Buchimo		Conditional Grant to Primary Salaries	263104 Transfers to other govt. units	6,903.02
Bumeru		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,606.11
LCII: Bulule				
Bulule		Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,302.05
LCII: Lubango				
Lubango COU		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,106.36
Lubago Muslim		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,532.35
Lufudu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,145.12
LCII: Lubira				
Lugaga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,880.82
Bulundira		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,386.72
Bugali		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,796.65
LCII: Mutumba				
Mulombi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,704.45
Mutumba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,778.21
LCII: Mwema				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mwema Hills		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,020.31
Busuila COU		Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,886.47
<i>Lower Local Services</i>				
Sector: Health				28,722.87
LG Function: Primary Healthcare				28,722.87
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				16,000.00
LCII: Mutumba				
Completion of Construction of Staff House at Mutumba HC III	Mutumba A	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	15,000.00
EIA for Construction capital works at the site		Conditional Grant to PHC - development	281501 Environment Impact Assessment for Capital Works	400.00
Supervision and Monitoring of capital works at the site		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,258.25
LCII: Mwema				
DORUDO		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,258.25
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,464.62
LCII: Buchimo				
Mulombi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,151.54
LCII: Mutumba				
Mutumba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,313.08
<i>Lower Local Services</i>				
Sector: Water and Environment				2,382.25
LG Function: Rural Water Supply and Sanitation				2,382.25
<i>Capital Purchases</i>				
Output: Other Capital				2,382.25
LCII: Mutumba				
Balance and retention for rain water harvesting tanks in Mutumba		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,382.25
<i>Capital Purchases</i>				
Sector: Social Development				10,672.71
LG Function: Community Mobilisation and Empowerment				10,672.71

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,672.71
LCII: Mutumba				
Mutumba		LGMSD (Former LGDP)	263204 Transfers to other govt. units	10,672.71
<i>Lower Local Services</i>				
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		208,649.90
Sector: Agriculture				12,000.00
<i>LG Function: Agricultural Advisory Services</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Nambugu				
NAADS Vehicle Insured, repaired serviced and maintained		Conditional Grant for NAADS	231005 Machinery and equipment	12,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				119,264.54
<i>LG Function: District, Urban and Community Access Roads</i>				<i>119,264.54</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				119,264.54
LCII: Namayingo				
Namayingo Town Council urban roads		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	119,264.54
<i>Lower Local Services</i>				
Sector: Education				33,754.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,754.20</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,338.81
LCII: Nasinu				
Payment of Variation for Construction of a 2 classroom block at Nasinu P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,338.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,415.39
LCII: Budidi				
Bunyika		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,616.52
Budidi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,255.76
LCII: Bulamba				
Bulamba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,171.59
LCII: Namayingo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namaingo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,707.72
LCII: Nasinu				
Nasinu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,663.81
<i>Lower Local Services</i>				
Sector: Health				17,606.17
LG Function: Primary Healthcare				17,606.17
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				9,000.00
LCII: Namayingo				
Surveying of Buyinja HC IV land started on and completed upto Title acquisition.		Conditional Grant to PHC - development	311101 Land	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,606.17
LCII: Namayingo				
Buyinja HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,606.17
<i>Lower Local Services</i>				
Sector: Social Development				11,025.00
LG Function: Community Mobilisation and Empowerment				11,025.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,025.00
LCII: Namayingo				
Town council		LGMSD (Former LGDP)	263204 Transfers to other govt. units	11,025.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,000.00
LG Function: Local Government Planning Services				15,000.00
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Namayingo				
Construction of 5 stance lined stance pit latrine at Namaingo P/S	Namaingo P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Bukooli south Mainland		173,174.60
Sector: Works and Transport				129,182.00
LG Function: District, Urban and Community Access Roads				129,182.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				105,182.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair and maintenance of transport equipment including procurement of tyres, and spare parts		Roads Rehabilitation Grant	231004 Transport equipment	105,182.00
Capital Purchases				
Lower Local Services				
Output: District Roads Maintenance (URF)				24,000.00
LCII: Not Specified				
Environmental Impact Assessment		Other Transfers from Central Government	263201 LG Conditional grants	4,000.00
Payment of retention for periodically maintained roads for f/y 2013/14		Other Transfers from Central Government	263201 LG Conditional grants	20,000.00
Lower Local Services				
Sector: Education				36,379.00
LG Function: Pre-Primary and Primary Education				36,379.00
Capital Purchases				
Output: Provision of furniture to primary schools				36,379.00
LCII: Not Specified				
395 three seater desks procured and distributed to primary schools		District Equalisation Grant	231006 Furniture and fittings (Depreciation)	36,379.00
Capital Purchases				
Sector: Public Sector Management				7,613.60
LG Function: Local Government Planning Services				7,613.60
Capital Purchases				
Output: Other Capital				7,613.60
LCII: Not Specified				
Procurement of Locally made lockable book shelves for District registry	District Headquarters-Registry Departments	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,613.60
Capital Purchases				
LCIII: Sigulu Islands		LCIV: Bukooli south Mainland		300.00
Sector: Health				300.00
LG Function: Primary Healthcare				300.00
Capital Purchases				
Output: Other Capital				300.00
LCII: Bugana				
Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Bagana HC II)	Bugana HC II	Conditional Grant to PHC - development	281501 Environment Impact Assessment for Capital Works	300.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Buyinja		<i>LCIV: Headquarters</i>		5,850.00
Sector: Public Sector Management				5,850.00
LG Function: Local Government Planning Services				5,850.00
<i>Capital Purchases</i>				
Output: Other Capital				5,850.00
LCII: Lwagosia				
Payment of retention for completed projects for 2013/14	4 classroom block at Mulombi P/S, 5 stance pit latrine in each of Buchumba HC II and Busuila P/S, market stall in Bumooli market	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,850.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Headquarters</i>		50,094.19
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Not Specified				
Procure Office Furniture		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				1,094.19
LG Function: Community Mobilisation and Empowerment				1,094.19
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,094.19
LCII: Not Specified				
Procure Office furniture		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	1,094.19
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,000.00
LG Function: Local Government Planning Services				2,000.00
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Not Specified				
Carry out EIA for capital project	Buswale P/S, Maruba P/S, Maruba P/S, Buyundo P/S, Lolwe HC II	LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	1,000.00
Procurement of one filing cabinet	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and equipment	1,000.00
<i>Capital Purchases</i>				
Sector: Accountability				43,000.00
LG Function: Financial Management and Accountability(LG)				43,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				40,000.00

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Namayingo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Construction of Central District Store		District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	40,000.00
Output: Other Capital				3,000.00
LCII: Not Specified				
procurement of shelves		District Equalisation Grant	231006 Furniture and fittings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		79,843.54
Sector: Works and Transport				11,000.00
LG Function: District, Urban and Community Access Roads				11,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				11,000.00
LCII: Not Specified				
Monitoring and supervision of road works		Other Transfers from Central Government	263201 LG Conditional grants	11,000.00
<i>Lower Local Services</i>				
Sector: Education				13,781.28
LG Function: Pre-Primary and Primary Education				13,781.28
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				13,781.28
LCII: Not Specified				
Monitoring and supervision of SFG Projects	All the constructed classrooms	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	9,211.28
Development of EIA and social screening for all projects under SFG	All projects to be constructed	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	4,570.00
<i>Capital Purchases</i>				
Sector: Health				1,981.72
LG Function: Primary Healthcare				1,981.72
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,981.72
LCII: Not Specified				
Not Specified		Not Specified	241001 Loan interest	1,981.72
<i>Lower Local Services</i>				
Sector: Water and Environment				24,645.00
LG Function: Rural Water Supply and Sanitation				24,645.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,645.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention funds on projects implemented in 2013/14 financial year	Drilling of deep wells in LLGs, Water Harvesting tanks in LLGs, Construction of Lined Pit latrines	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	24,645.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				24,907.93
LG Function: District and Urban Administration				23,907.93
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				23,907.93
LCII: Not Specified				
2 pit latrines emptied and maintained at the District headquarters	District HDQTRS	Locally Raised Revenues	312104 Other Structures	858.00
Procure 1 set of furniture for the Deputy CAO (2 guest chairs and 1 table), 2 Office tables and 2 chairs for CAO's Personal Assistant and Secretary, 50 executive conference chairs for the Board room, and 1 wooden Filing Cabinet for CAO	District headquarters	District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	7,017.93
Fix curtain boxes, fit curtains, Office mats and carpets	District HDQTRS	District Unconditional Grant - Non Wage	231005 Machinery and equipment	2,132.00
2 solar panels, 1 battery and 1 inverter procured, installed and maintained on the Administration block	District HDQTRS	District Equalisation Grant	231005 Machinery and equipment	2,000.00
Completion of payment of the Administration Block	District Headquarters	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	9,000.00
Procurement of Fire extinguishers for Records Office	District HDQTRS	District Unconditional Grant - Non Wage	231005 Machinery and equipment	900.00
Transfer Buyinja Sub-County title to Namayingo District	District HQTRS	Urban Equalisation Grant	311101 Land	2,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				1,000.00
<i>Capital Purchases</i>				
Output: Other Capital				1,000.00
LCII: Not Specified				
Monitoring and supervision of projects	Buswale P/S, Maruba P/S, Maruba P/S, Buyundo P/S, Lolwe HC II, Namaingo P/S	LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Accountability				3,527.61
LG Function: Financial Management and Accountability(LG)				3,527.61
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,527.61
LCII: Not Specified				
Procure Office	Internal Audit Unit (District	District Unconditional	231006 Furniture and	3,527.61
Furniture for Internal	Headquarters)	Grant - Non Wage	fittings (Depreciation)	
Audit Unit				
<i>Capital Purchases</i>				