

# **Vote: 574** Namutumba District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

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

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# Vote: 574 Namutumba District

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## Foreword

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The BFP F/Y 2015/16 aims at fulfilling the District mission, which is, to provide quality services through a well coordinated delivery system, which focuses on the national and local priorities for sustainable development of the entire District.

The BFP is a tool that guides the allocation of the District scarce Resources when meeting the un- limited district demands. This budget frame work paper has been developed through a process that involved numerous consultations with a number of stakeholders who included political leaders, technical staffs, opinion leaders, NGOs, Local people, Ministry of Finance planning and economic Development, in setting objectives and priorities to be implemented in the various sectors in order to realize the required services over the medium term .

Stakeholders at various levels identified the needs and consequently prioritized the distribution of the available district resources amongst the competing needs.

During the preparation of this document, we upheld theme “Growth, Employment and Prosperity for all”, this years' budget frame work paper will employ a number of interventions ranging from construction of safe water points, construction of classrooms and latrines, embracing the new HIV/AIDS B plus strategy , construction and rehabilitation of roads with support from URF funds to make the bad roads accessible across the District. .

The District achievements attained have been highlighted in the medium term plans to meet the District Broad Objectives which include;

To improve service delivery for the development of the district.

To reduce morbidity and mortality rates through improved health service delivery

To improve the quality and standards of education and sports in the District.

To improve the quality of accessibility of Special needs education in the District.

To increase household income, food security and sustainable exploitation of natural resources to enhance socio-economic development of the District.

To improve infrastructure, sustainable land management, water quality, accessibility and equity.

To improve the community welfare and protect the rights of the vulnerable groups

To widen the District revenue base that is sustainable.

To promote transparency and accountability in the delivery of services.

To promote and mainstream environment, gender and HIV/AIDS activities in development issues.

To enhance the capacities of lower local government staff, political leaders and other stakeholders involved in planning, budgeting and financial management.

I wish to extend my sincere gratitude to development partners under USAID who have emphasized improving service delivery by provision of support through our development partners such as SDS, SURE, , STAR-EC, NADNASO, BANTWANA, NSHAWA, Busiki Association, ACTION AID. Special thanks go to the Ministry of Finance, Planning and Economic Development , Ministry of Local Government and others for the continued technical guidance offered throughout the process of preparing the Budget Frame Work Paper.

Finally, I wish to express my appreciation to the DTPC and the budget desk and all those who worked hard to produce the BFP and the district political leadership is equally appreciated for support during preparation of the district BFP which will translate into preparation of District Development /work plans and eventually the budget.

**SAIRE MICHEAL , DISTRICT CHAIRPERSON/NAMUTUMBA.**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	328,024	43,042	328,024
2a. Discretionary Government Transfers	1,489,467	313,523	1,489,467
2b. Conditional Government Transfers	13,928,747	3,078,766	13,928,747
2c. Other Government Transfers	1,152,177	564,249	700,894
3. Local Development Grant	356,801	89,200	356,801
4. Donor Funding	348,018	31,078	348,018
<b>Total Revenues</b>	<b>17,603,233</b>	<b>4,119,857</b>	<b>17,151,951</b>

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

By the end of quarter one, UGX 4,119,857,000 had been received against an approved budget of 17,603,233,000 representing 23.4% by the district from the different revenue sources as seen above.

This was below the targeted 25% because of the low local revenue collections in the whole district (prequalified service providers did not sign agreements in time hence loss of revenue).

Government Transfers were 4,045,738,000 against an approved annual budget 16,927,191,000 translating into 23.9%.

This is a clear indication that government met its obligation/commitment of releasing nearly 25% (Vote on Account).

The actual revenue received was less than 25% because URF did not release funds to LLGs

Approved locally raised revenue budget for FY 2014/15 was 328,024,000 and by end of quarter one 43,042,000 had been realized. From the summary above, the overall performance of locally raised revenue was far poor due to the following reasons: (1) Delay in the prequalification process of service providers resulted in loss of revenue because the service providers of the previous took advantage of it and collected business licenses fees and market/Gate charges (2) Lower local governments did not report any locally raised revenue collected because negotiations were still going on with service providers who quoted below the reserve prices.

By the end of quarter one, donor funding revenue was 31,078,000 representing 9% of the annual budget. The donor revenue performance was poor because SDS did not meet its quarter one obligation and NTD (Envision) and Global fund did not send any funds to the district in first quarter because their programme year starts in September when quarter one of the financial is ending. Hence no revenue from those two sources was received.

#### Planned Revenues for 2015/16

The district anticipates receiving a total of 17, 151,951,000 from the different revenue sources as opposed to 17,603,233,000 of financial year 2014/15. This represents a revenue increment of 2,491,013,000 due to rise in primary and secondary salaries and provision of 121,000,000 for payment of salaries of staff of Basoga Nsadhu Memorial Institute. Overall budget revenue is registered at 17.6% increase to cater for wage expenditure

The central government transfers will amount to 16,036,491,000 representing 96.4% of the total revenue as summarized below with their percentages thereon:

Discretionary Government Transfers is anticipated at UGX 1,489,467,000 just like that of FY: 2014/15 (8.7%) of the total revenue estimates.

Conditional Government Transfers are expected UGX: 13,608,076,000 contributing 81.8% of the total revenue estimates

Other Government Transfers from 1,152,177,000 to 700,894,000 representing 4.1% of FY: 2015/16 total revenue estimates

Local Development Grant remained the same UGX: 356,801,000 just like the locally raised revenue of UGX: 328,024,000

Donor funding is anticipated to amount to 348,018,000 (2.1%) to support good governance, OVC activities, HIV /AIDS and gender based activities.

### Expenditure Performance and Plans

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,483,492	274,587	822,117
2 Finance	128,817	19,952	259,294
3 Statutory Bodies	350,136	62,770	384,075
4 Production and Marketing	394,563	41,578	510,846
5 Health	1,918,627	375,522	1,899,208
6 Education	11,434,560	2,242,408	11,522,476
7a Roads and Engineering	638,423	50,824	686,505
7b Water	496,779	11,567	521,673
8 Natural Resources	11,745	1,133	71,628
9 Community Based Services	194,068	34,566	287,243
10 Planning	528,318	441,797	118,841
11 Internal Audit	23,705	3,585	68,045
<b>Grand Total</b>	<b>17,603,233</b>	<b>3,560,288</b>	<b>17,151,951</b>
Wage Rec't:	10,869,736	2,216,294	10,880,440
Non Wage Rec't:	3,982,569	1,229,264	3,528,469
Domestic Dev't	2,402,909	83,972	2,395,024
Donor Dev't	348,018	30,757	348,018

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

All the above revenue was disbursed/allocated to the various cost centers / departments in respect of the approved annual estimates with education department receiving and spending more due to bigger wage component (Primary and Secondary salaries) of its budget with Natural resources receiving and spending less than the rest of the departments. Out of 3,534,370,000 expenditure of quarter one; 2,216,294,000 was spent on wages translating into 62.7% whereas expenditure on recurrent non wage was 1,203,346,000 (34% of the total expenditure) with Planning Unit unusually spending a lot of money due Population and Housing Census exercise. The Domestic development expenditure was 83,972,000 (2.4% of the total expenditure) which were used to meet the outstanding obligations of last financial year such as retention on capital projects and demobilization of equipment from the administration construction site.

### Planned Expenditures for 2015/16

The District LG expenditure for FY 2015/2016 is forecasted at Shs. UGX. 17,151,951,000 for both the higher and lower local governments. This is a reduction of 3.0% from the budget of FY 2014/2015. This reduction in the expenditure forecast is largely contributed to by the decline in IPFs for Central Gov't Grants particularly in Other Government Transfers from UGX. 1,152,177,000 in 2014/2015 to UGX. 700,894,000 in 2015/2016. This reduction is due to exclusion of Population Census and Unspent balances in the revenue forecasts 2015/2016. Other areas in the expenditure budget that are funded under Central Government Grants have remained static since the IPFs being used are for the FY 2014/2015.

Apart from Finance, Roads & Engineering and Community Based Services sectors, expenditure budgets for the rest of the sectors have declined. Expenditure plans for Finance Dep't have increased because of salaries which went up arising from the new system of wage budgeting that captures details of every staff by cost centre thus is more realistic than the previous budgets. Expenditure for Roads & Engineering has appreciated because of increased IPFs from Uganda Road Fund for maintenance of CARs, urban roads & mechanical imprest. As for Community Based Services, the increase in expenditure plans is attributed to the introduction of the Youth Livelihood Programme (YLP) in the budget. Meanwhile most sectors had a reduction their expenditure plans for 2015/2016 arising from mainly the exclusion of unspent balances in their budgets.

### Medium Term Expenditure Plans

Namutumba DLG medium term expenditure plans are guided by the NDPII Strategic direction & priorities, the National Budget Strategy 2015/2016, Sector Investment Plans and Policies; and, the five year District Development Plan (DDP). In line with these; and, the mandate of LGs as enshrined in the Constitution and Local Governments' Act, Namutumba DLG shall in the next medium term focus on: (i) Increasing the stock and quality of local socio-economic infrastructure, (ii) Increasing local production and productivity, and, (iii) Improving local governance, transparency and

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## Executive Summary

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accountability.

In the area of infrastructure the focus is on constructing new facilities & rehabilitating/maintaining existing ones. Accordingly, the DHLG shall: carry out routine maintenance on all District feeder roads. The DHLG shall complete the 1st phase of fencing Nsinze HC IV, Equip Nsinze HC IV with an blood bank unit, construct an OPD and Staff house in Ivukula III under Education, 14 classrooms shall be constructed and supply of 432 three seater desks to primary schools. LLGs are expected to contribute to the Education infrastructure in the area of latrine construction and provision of desks while it is hoped that shall be extended and the funding priorities to address accommodation of teachers and health workers. Under Water, the DHLG is moving in the direction of covering at least every village without a safe water source.

In the area of production and productivity, the DHLG has planned to operationalise value addition facilities established CAIP, promote use of improved inputs and farming methods, promote collective marketing among farmers and to work with Government to ensure the success of Operation Wealth Creation in the Transformed NAADS spearheaded by the UPDF.

On governance, transparency and accountability, the District plans to further build capacity of the District and LLGs' Councils to perform their functions effectively, strengthen the HLG & LLGs' monitoring functions, improve facilitation of the District Council to hold frequent meetings; and, to work with Central Government in the new budget transparency initiatives (Budget website and Gov't Communication strategy championed by OPM), conduct internal budget performance review meetings with stakeholders, and, enhancing participation of stakeholders in planning and budgeting.

### Challenges in Implementation

Ban on recruitment resulting into overload on few staff which compromises quality of service delivery

Inadequate resources to attract, recruit, and retain existing staff

Lack of departmental Vehicles

Job Insecurity; The delayed approval and Implementation of the production structure has demoralized staff.

Lack of accommodation and poor health infrastructure

Inefficient contractors; The contractors who always show interest in our bids end up producing poor out puts due poor workmanship, equipment incapacibilities and poor documentation and take long the finish the works.

Quarterly releases are always late

Weak management information systems for planning at lower levels

Central government grants sometimes are reduced without notice

Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply as the available is solar and generator

Inadequate staff numbers and capacity

Inadequate facilitation for staff and their salaries compounded by rising inflation and cost of living

Poor state of education infrastructure especially in peri urban schools coupled by low academic standards

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>328,024</b>	<b>43,042</b>	<b>328,024</b>
Business licences	6,500	455	6,500
Local Service Tax	53,484	40,264	53,484
Application Fees	32,193	500	32,193
Market/Gate Charges	6,000	560	6,000
Locally Raised Revenues	189,848	0	189,848
Other Fees and Charges	40,000	1,263	40,000
<b>2a. Discretionary Government Transfers</b>	<b>1,489,467</b>	<b>313,523</b>	<b>1,489,467</b>
Urban Unconditional Grant - Non Wage	56,488	14,122	56,488
Transfer of Urban Unconditional Grant - Wage	125,194	30,088	125,194
Transfer of District Unconditional Grant - Wage	948,678	179,536	948,678
District Unconditional Grant - Non Wage	359,108	89,777	359,108
<b>2b. Conditional Government Transfers</b>	<b>13,928,747</b>	<b>3,078,766</b>	<b>13,928,747</b>
Conditional Grant to SFG	623,086	155,771	623,086
Conditional Grant to PHC Salaries	1,193,991	324,736	1,193,991
Conditional Grant to Primary Education	622,674	159,986	622,674
Conditional Grant to Primary Salaries	7,121,985	1,444,811	7,121,985
Conditional Grant to Secondary Salaries	1,048,902	203,879	1,048,902
Conditional Grant to Women Youth and Disability Grant	8,809	2,202	8,809
Conditional Grant to Secondary Education	1,699,742	425,205	1,699,742
Conditional Grant to PHC- Non wage	132,006	33,062	132,006
Conditional transfer for Rural Water	461,647	115,412	461,647
Conditional Grant to PAF monitoring	33,287	8,322	33,287
Conditional transfers to School Inspection Grant	35,380	8,845	35,380
Conditional Grant to NGO Hospitals	86,015	21,504	86,015
Conditional Grant to Functional Adult Lit	9,658	2,414	9,658
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	1,654	6,615
Conditional Grant to Community Devt Assistants Non Wage	2,447	612	2,447
Conditional Grant to Agric. Ext Salaries	71,626	7,144	71,626
Conditional Grant for NAADS	129,934	0	129,934
Conditional Grant to PHC - development	180,444	45,111	180,444
NAADS (Districts) - Wage	112,595	50,008	112,595
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,079	3,900	59,079
Conditional transfers to DSC Operational Costs	26,113	6,528	26,113
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	21,600	111,946
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Special Grant for PWDs	18,392	4,598	18,392
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Production and Marketing	57,730	14,432	57,730
<b>2c. Other Government Transfers</b>	<b>1,152,177</b>	<b>564,249</b>	<b>700,894</b>
Salary for technical institute (Basoga Nsadhu Me)	121,000	0	121,000
Road Maintenance - URF	561,894	98,676	561,894
P.L.E Supervision and Invigilation	14,000	0	14,000
National Housing and Population Census	451,283	465,573	0
Women Grants for IGAs (NCW) -CBSD	4,000	0	4,000
<b>3. Local Development Grant</b>	<b>356,801</b>	<b>89,200</b>	<b>356,801</b>

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## A. Revenue Performance and Plans

LGMSD (Former LGDP)	356,801	89,200	356,801
<b>4. Donor Funding</b>	<b>348,018</b>	<b>31,078</b>	<b>348,018</b>
NTD	36,500	0	36,500
Global Fund	100,000	0	100,000
Gender Based Violence(GBV)	21,784	1,200	21,784
SDS (DMC)	6,548	0	6,548
SDS(CBS)	56,928	25,121	56,928
SDS(Health)	124,258	2,757	124,258
LOSS ON WINE (TC)	2,000	2,000	2,000
<b>Total Revenues</b>	<b>17,603,233</b>	<b>4,119,857</b>	<b>17,151,951</b>

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

#### (i) Locally Raised Revenues

Approved locally raised revenue budget for FY 2014/15 was 328,024,000 and by end of quarter one 43,042,000 had been realized. From the summary above, the overall performance of locally raised revenue was far poor due to the following reasons: (1) Delay in the prequalification process of service providers resulted in loss of revenue because the service providers of the previous took advantage of it and collected business licenses fees and market/Gate charges (2) Lower local governments did not report any locally raised revenue collected because negotiations were still going on with service providers who quoted below the reserve prices.

#### (ii) Central Government Transfers

Government Transfers were 4,045,738,000 against an approved annual budget 16,927,191,000 translating into 23.9%. This is a clear indication that government met its obligation/commitment of releasing nearly 25% (Vote on Account). The actual revenue received was less than 25% because URF did not release funds to LLGs

#### (iii) Donor Funding

By the end of quarter one, donor funding revenue was 31,078,000 representing 9% of the annual budget. The donor revenue performance was poor because SDS did not meet its quarter one obligation and NTD (Envision) and Global fund did not send any funds to the district in first quarter because their programme year starts in September when quarter one of the financial is ending. Hence no revenue from those two sources was received.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

Namutumba District plans to collect UGX: 328,024,000. The revenue collections expected per source are summarized below: Markets/gate charges dues 4,000,000; Application fees 20,000,000, business licenses 4,500,000, Local Service Tax 10,000,000, other fees and charges 41,697,000 and locally raised revenue not sharable by Town Council and LLGs 156,861,000. However, sixty five percent (65%) of this will be retained at the LLGs for their operations.

It does not constitute the funding for this work plan. It is only considered as direct remittance to LLGs.

The revenue forecast will remain constant like the last budget (328,024,000=) because by end of quarter one for FY 2015/16 the collections were at 28% of the budget. There is no need to increase on the projected revenue since it will result into poor planning and budgeting. The District will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenders.

#### (ii) Central Government Transfers

Conditional grants are planned at UGX: 16,927,191,000 and discretionary grants at UGX:700,894,000; the IPFs for these two grants are likely to remain fixed from the central government.

Other government transfers will reduce since the council does not have unspent balances and 27,000,000 planned for completion of administration block as opposed to 37,000,000 provided for last financial year. Local Development grant will remain constant since LGMSD which is sole source has not changed.

#### (iii) Donor Funding

Donor funds are planned at UGX: 348,018,000 just like that of this financial year 2014/15. The donor funds will be contributed by SDS, GBV.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,385,701	271,580	732,210
Conditional Grant to PAF monitoring	17,751	4,563	17,751
District Unconditional Grant - Non Wage	108,313	15,972	105,150
Locally Raised Revenues	44,447	18,409	37,465
Multi-Sectoral Transfers to LLGs	266,512	53,100	274,542
Transfer of District Unconditional Grant - Wage	948,678	179,536	297,302
<i>Development Revenues</i>	97,791	30,130	89,907
District Unconditional Grant - Non Wage	37,518	17,549	27,518
LGMSD (Former LGDP)	32,116	0	32,116
Multi-Sectoral Transfers to LLGs	28,156	12,581	30,272
<b>Total Revenues</b>	<b>1,483,492</b>	<b>301,710</b>	<b>822,117</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,385,701	261,932	732,210
Wage	1,073,871	209,624	422,496
Non Wage	311,830	52,308	309,714
<i>Development Expenditure</i>	97,791	12,654	89,907
Domestic Development	97,791	12,654	89,907
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,483,492</b>	<b>274,587</b>	<b>822,117</b>

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

The Department received 271,580,000/= under recurrent budget representing 20% of the annual budget of 1,385,701,000/=, while under development revenue, the department received 30,130,000 representing 31% of the total annual budget (97,791,000/=).

The department spent 261,932,000/= under recurrent budget representing 19% of the total annual budget and out of it 209,624,000 (78%) was spent on district and town council wages and salaries for staff, while under development the sector spent 12,654,000 representing 13% of the annual budget (97,791,000).

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

The department anticipates receiving UGX 822,117,000 of which 732,210,000 will be recurrent revenue contributing 89.06% of the total revenue. The decrease in revenue is due to less funds allocated to staff salaries because all staff District unconditional grant wage was being budgeted for under this department which was wrong. It has been allocated to the different cost centres (departments and sectors)

Out of the anticipated budget for the financial year; 297,302,000 will be spent on wages while 89,907,000 compared to 202,400,000 for last financial year will be spent on development related activities/projects and while implementing the development projects/activities, strict adherence to procurement and tax regulations will be observed so as to realize value for money.

The revenue will be expended under the different vote functions to achieve the planned outputs as summarized below.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function Cost (UShs '000)</i>	1,483,492	274,587	822,117
<b>Cost of Workplan (UShs '000):</b>	<b>1,483,492</b>	<b>274,587</b>	<b>822,117</b>

### Plans for 2015/16

Payment of death gratuity to members of staff  
 Payment of pensions and gratuity  
 Monitoring and supervising of projects under various programme interventions  
 Coordinating and conducting DTPC meetings  
 Payment for legal services and/or charges  
 Contribution to ULGA  
 Marking and holding National and Local functions  
 Operation and maintenance of motor vehicles  
 General office operational expenses

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

Completion of administration block, Provision of lockable shelves for CAO and the Chairperson's offices  
 Formation and operationalisation of community open/veranda talk shows (Bimeza)  
 Construction of the District Administration Offices  
 Information gathering and publicity  
 Management of records

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

Busiki Association is estimated to contribute under off budget support of UGX 79,800,000 in FY 2014/15 in governance sector focusing on human rights, public accountability and transparency.  
 SDS, SURE, Busiki Association, NSHAWA, NADNASO anticipate to spend 65,931,000 under general administration function

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

#### 1. Low staffing levels

Staffing level is below the average

#### 2. Low Local Revenue Collection

Limited local revenue sources leading to low local revenue collection

#### 3. Court Litigations

Court Litigations has affected the departmental vote

## Staff Lists and Wage Estimates

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

**Vote: 574** Namutumba District**Workplan 1a: Administration****Cost Centre : Bulange Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10329	Mukungu Habibu	Parish Chief	U7U	316,393	3,796,716
CR/D/10217	Alenyo Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/10225	Mununuzi Noah	Parish Chief	U7U	316,393	3,796,716
CR/D/10011	Mugaba Anthony	Parish Chief	U7U	316,393	3,796,716
CR/D/10214	Wegosasa Lorna	Ag. Senior Assistant Secr	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,018,208</b>

**Subcounty / Town Council / Municipal Division : Ivukula****Cost Centre : Ivukula Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10231	Koire Noel	Parish Chief	U7U	316,393	3,796,716
CR/D/10218	Luvunya Davis Elly	Parish Chief	U7U	316,393	3,796,716
CR/D/10020	Balikowa CharlesGaalya	Parish Chief	U7U	316,393	3,796,716
CR/D/10224	Kagoda Shanon Muyingo	Parish Chief	U7U	316,393	3,796,716
CR/D/10024	Nsumbi Alex	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,018,208</b>

**Subcounty / Town Council / Municipal Division : Kibaale****Cost Centre : Kibaale Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	Kalulu Paul	ParishChief	U7U	316,393	3,796,716
CR/D/10226	Mboodhe Mathias	Parish Chief	U7U	316,393	3,796,716
CR/D/10016	Pande Ronald	Parish Chief	U7U	316,393	3,796,716
CR/D/10126	Wakainja Peter	Senior Assistant Secretar	U3U	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,277,216</b>

**Subcounty / Town Council / Municipal Division : Magada****Cost Centre : Magada Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Kapalaga Farouq	Parish Chief	U7U	316,393	3,796,716
CR/D/10220	Mutaka Ronald	Parish Chief	U7U	316,393	3,796,716

**Vote: 574** Namutumba District**Workplan 1a: Administration****Cost Centre : Magada Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Wakabi Nathan	Parish Chief	U7U	316,393	3,796,716
CR/D/10019	Musodi Joshua	Parish Chief	U7U	316,393	3,796,716
CR/D/10023	Isiko Geofrey	Senior Assistant Secretar	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,018,208</b>

**Subcounty / Town Council / Municipal Division : Namutumba Town Council****Cost Centre : District Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Kumbuga Yahaya	Driver	U8U	316,393	3,796,716
CR/D/10040	Kiwanuka Shafiq	Driver	U8U	316,393	3,796,716
CR/D/10030	Nabirye Fazira	Office Typist	U8U	316,393	3,796,716
CR/D/10347	Batambuze Isiko James	Office Attendant	U8U	316,393	3,796,716
CR/D/10154	Mukisa Fred	Assistant Records Officer	U7U	455,804	5,469,648
CR/D/10146	Muyinda Christopher Jonath	Procurement Officer	U4L	798,667	9,584,004
CR/D/10004	Nafuna Agnes Cate	Personal Secretary	U4L	601,341	7,216,092
CR/D/10149	Haboya Deborah	Records Officer	U4L	601,341	7,216,092
CR/D/10188	kagere Rose Kauma	ACAO	U3U	990,589	11,887,068
CR/D/10117	Kisanafu Yusuf	Senior Procurement Offic	U3U	1,085,341	13,024,092
CR/D/10191	Magiri Joseph	Pricinpal Assistant Secret	U2L	1,259,083	15,108,996
CR/D/10001	Kagoya Zainabu	Principal Human Resourc	U2L	1,259,083	15,108,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,801,852</b>

**Cost Centre : Namutumba Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Muganza Samson Robert	Parish Chief	U7U	316,393	3,796,716
CR/D/10227	Kasu Latifu	ParishChief	U7U	316,393	3,796,716
CR/D/10227	Mutesi Betty	ParishChief	U7U	316,393	3,796,716
CR/D/10014	Buinza Edward	Ag. Senior Assistant Secr	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,221,492</b>

**Vote: 574** Namutumba District**Workplan 1a: Administration****Cost Centre : Namutumba Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/100020	Kibowe James	Askari	U8U	209,859	2,518,308
CR/TC/100013	Waikya Paul	Office Attendant	U8U	209,859	2,518,308
CR/TC/100019	Kauma Lydia	Town Aget	U7U	316,393	3,796,716
CR/TC/100021	Mwesigwa Moses J	Town Aget	U7U	316,393	3,796,716
CR/TC/100017	Mwanja Wilber Force	Town Aget	U7U	316,393	3,796,716
CR/TC/100010	Kyozira Naume	Stenographer Secretary	U5U	447,080	5,364,960
CR/TC/10008	Nabakunja Justine	Assistant Records Officer	U5U	447,080	5,364,960
CR/TC/10002	Byaruhanga Barigye E	Senior Law Enforcement	U5U	812,802	9,753,624
CR/TC/100022	Kabakubya Samuel	Senior Assistant Town Cl	U3U	1,234,614	14,815,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,725,676</b>

**Subcounty / Town Council / Municipal Division : Nsinze****Cost Centre : Nsinze Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Musalirwe Hillary	ParishChief	U7U	316,393	3,796,716
CR/D/10013	Sande Dinah	ParishChief	U7U	316,393	3,796,716
CR/D/10215	Kawoireku Zephania	ParishChief	U7U	316,393	3,796,716
CR/D/10015	Kairu Nicholasa	Ag. Senior Assistant Secr	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,221,492</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>297,302,352</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	126,312	20,648	256,789
Conditional Grant to PAF monitoring	2,567	642	2,567
District Unconditional Grant - Non Wage	29,900	8,169	29,900
Locally Raised Revenues	30,396	0	30,396
Multi-Sectoral Transfers to LLGs	63,449	11,837	63,449
Transfer of District Unconditional Grant - Wage		0	130,477
<i>Development Revenues</i>	2,505	105	2,505
Multi-Sectoral Transfers to LLGs	2,505	105	2,505

# Vote: 574 Namutumba District

## Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>128,817</b>	<b>20,752</b>	<b>259,294</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	126,312	19,847	256,789
Wage		0	130,477
Non Wage	126,312	19,847	126,312
<i>Development Expenditure</i>	2,505	105	2,505
Domestic Development	2,505	105	2,505
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>128,817</b>	<b>19,952</b>	<b>259,294</b>

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

The Department received 20,648,000/= under recurrent budget representing 16% of the annual budget of 126,312,000/=, while under development revenue the sector received 105,000 representing 4% of the total annual budget (2,505,000/=).

The department spent 19,847,000/= under recurrent budget representing 16% of the total annual budget, while under development the sector spent 105,000 representing 4% of the annual budget (2,505,000)

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

The department anticipates receiving UGX 259,294,000 of which 256,789,000 will be recurrent revenue contributing 99.03 % of the total revenue. Of the revenue above, 130,477,000 will be used to pay staff wages

Out of the anticipated budget for the financial year; only 2,505,000 will be spent on development related activities/projects. While implementing the development projects/activities, strict adherence to procurement and tax regulations will be observed so as to realize value for money.

The revenue will be expended under the different vote functions to achieve the planned outputs as summarized below.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-6-2015	30/6/2015	30-7-2016
Value of LG service tax collection	20000	500	56000
Value of Other Local Revenue Collections	41215	9856	41215
Date of Approval of the Annual Workplan to the Council	30- 7- 2014	30- 7- 2014	30- 6- 2015
Date for presenting draft Budget and Annual workplan to the Council	15-6-2014	15-6-2014	30-6-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2015	30-9-2015	30-9-2016
<b>Function Cost (UShs '000)</b>	<b>128,817</b>	<b>19,952</b>	<b>259,294</b>
<b>Cost of Workplan (UShs '000):</b>	<b>128,817</b>	<b>19,952</b>	<b>259,294</b>

### Plans for 2015/16

Annual performance report prepared and submitted

District annual budget and work plan prepared

Final accounts prepared

Quarterly & monthly financial statements prepared

# Vote: 574 Namutumba District

## Workplan 2: Finance

Monitoring and supervision of financial management in LLGs done  
Collection & mobilization & local revenue carried out  
Preparation of LREP  
Bank reconciliations made.

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

Annual performance report prepared and submitted  
District annual budget and work plan prepared  
Final accounts prepared  
Quarterly & monthly financial statements prepared  
Monitoring and supervision of financial management in LLGs done  
Collection & mobilization & local revenue carried out  
Preparation of LREP  
Bank reconciliations made.

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

Apparently no off budget support to this department.

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

#### 1. Under staffing

Senior Accountant, Senior Finance Officer positions are vacant yet no budget provision for recruitment

#### 2. Lack of departmental transport

Lack of transport for revenue mobilization, supervision and mentoring of Lower Level Government

#### 3. Low Local Revenue collection

This arises from low Tax base, High level of poverty, inadequate means of transport for continuous supervision

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bulange Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Nyiro Patrick	Accounts Assistant	U7 L	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

#### Cost Centre : Ivukula Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101124	Namwano samuel	Senior Accounts Assistan	U5 L	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

**Vote: 574** Namutumba District**Workplan 2: Finance****Cost Centre : Kibaale Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10162	Gasatu Prossy	Accounts Assistant	U7 L	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Magada****Cost Centre : Magada Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	Babirye Sarah	Accounts Assistant	U7 L	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Namutumba Town Council****Cost Centre : District Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Isabirye Caxton Gilbert	Office Attendant	U8 U	209,859	2,518,308
CR/D/10201	Balugambire Godfrey	Accounts Assistant	U7 L	354,493	4,253,916
CR/D/10125	Kidogwa Moses	Accounts Assistant	U7 L	361,867	4,342,404
CR/D/10025	Kiggudu Hussein	Senior Accounts Assistan	U5 L	472,079	5,664,948
CR/D/10026	Kiwala Betty	Senior Accounts Assistan	U5 L	503,172	6,038,064
CR/D/10197	Kutusa Wilson	Senior Accounts Assistan	U5 L	598,822	7,185,864
CR/D/10123	Mukose Diphos	Senior Accounts Assistan	U5 L	598,822	7,185,864
CR/D/10006	Nakisuyi Safina	Stenographer Secretary	U5 L	447,080	5,364,960
CR/D/10029	Nabangi Stephen	Accountant	U4 U	846,042	10,152,504
CR/D/10143	Basalirwa George	Chief Finance Officer	U1E	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,442,916</b>

**Cost Centre : Namutumba Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10326	Kaguulire Fred	Senior Accounts Assistan	U7 U	511,479	6,137,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,137,748</b>

**Cost Centre : Namutumba Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 574** Namutumba District**Workplan 2: Finance****Cost Centre : Namutumba Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/11019	Isabirye Yakut	Accounts Assistant	U7 L	316,393	3,796,716
CR/TC/11021	Mudondo Rehmah	Accounts Assistant	U7 L	316,393	3,796,716
CR/TC/11018	Mudaago Emmanuel	Senior Accounts Assistan	U5 L	472,079	5,664,948
CR/TC/100024	Mpaata Salleh	Senior Town Treasurer	U3 L	1,085,341	13,024,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,282,472</b>

**Subcounty / Town Council / Municipal Division : Nsinze****Cost Centre : Nsinze Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Mwisi Faluku	Senior Accounts Assistan	U5 L	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>130,477,212</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	350,136	68,209	384,075
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	59,079	3,900	59,079
Conditional transfers to DSC Operational Costs	26,113	6,528	26,113
Conditional transfers to Salary and Gratuity for LG ele	111,946	21,600	111,946
District Unconditional Grant - Non Wage	40,977	14,391	40,977
Locally Raised Revenues	8,600	3,603	8,600
Multi-Sectoral Transfers to LLGs	50,778	6,657	50,778
Transfer of District Unconditional Grant - Wage		0	33,939
<b>Total Revenues</b>	<b>350,136</b>	<b>68,209</b>	<b>384,075</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	350,136	62,770	384,075
Wage	136,469	26,100	170,407
Non Wage	213,667	36,670	213,667
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>350,136</b>	<b>62,770</b>	<b>384,075</b>

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

The department received 68,209,000/= under recurrent budget representing 19% of the annual budget (350,136,000/=) by end of quarter one.



# Vote: 574 Namutumba District

## Workplan 3: Statutory Bodies

The spent 62,770,000/= under recurrent budget representing 18% of the total annual budget. There was over performance in revenue sources such as Local revenue and district unconditional grant to the sector in order to cater for more sittings of the DSC while conducting promotional interviews of Head teachers and Accounts Assistants .

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

The Sector anticipates receiving UGX 384,075,000 and all which is recurrent revenue whereby, wage revenues will amount to UGX: 170,407,410 constituting 44.341 % of the total revenue. The increase in revenue is due to more funds allocated to DSC chairperson's salaries and emoluments District chairperson and DEC members and inclusion of staff wages which had been budgeted for under administration.

All the funds above for the financial year will be spent on recurrent activities only.

The revenue will be expended under the different vote functions to achieve the planned outputs as summarized below.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	8	0	6
No. of Land board meetings		0	6
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council		0	4
<b>Function Cost (US\$ '000)</b>	<b>350,136</b>	<b>62,770</b>	<b>384,075</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>350,136</b>	<b>62,770</b>	<b>384,075</b>

### Plans for 2015/16

8 Evaluation & 10 Contract committee meetings held and paid

District service meetings held.

Administrative Operation activities (fuel, allowances, stationery)

Public accounts meetings to discuss Audit reports and cross examination of the concerned officers

Reports of audit discussions & findings.

6 Council meetings held.

6 standing committees meetings held.

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

8 Evaluation & 10 Contract committee meetings held and paid

District service meetings held.

Administrative Operation activities (fuel, allowances, stationery)

Public accounts meetings to discuss Audit reports and cross examination of the concerned officers

Reports of audit discussions & findings.

6 Council meetings held.

6 standing committees meetings held.

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

Busiki Association (79,800,000) - this for strengthening governance sector focusing on human rights, public accountability and transparency

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

#### 1. Lack of transport

## Vote: 574 Namutumba District

### *Workplan 3: Statutory Bodies*

The Office does not have a vehicle to enable effective supervision and monitoring.

#### 2. Office space

There is inadequate office space against the many documents to be stored.

#### 3. Limited funding

Allocations to the sector are limited due to low local revenue collections

### Staff Lists and Wage Estimates

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

##### *Cost Centre : Bulange*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101519	Kalange Joshua	Sub County Chairperson	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

##### *Cost Centre : Ivukula*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101520	Gusongoire Siraji Kirya	Sub County Chairperson	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

##### *Cost Centre : Kibaale*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101521	Nyolo George	Sub County Chairperson	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

##### *Cost Centre : Magada*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101522	Muyinda Speke	Sub County Chairperson	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

**Vote: 574** Namutumba District**Workplan 3: Statutory Bodies****Cost Centre : District Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101512	Saire Michael	District Chairperson	DPL1-DIS	2,080,000	24,960,000
CR/D/101515	Butotoba Muslim Mugoya	District Vice Chairperson	DPL2-DIS	1,040,000	12,480,000
CR/D/101517	Damba George Matagala	District Speaker	DPL4-DIS	624,000	7,488,000
CR/D/101516	Mukisa David	District Executive Memb	DPL5-DIS	520,000	6,240,000
CR/D/101513	Mutyaba Patrick	District Executive Memb	DPL5-DIS	520,000	6,240,000
CR/D/101514	Onyango Betty	District Executive Memb	DPL5-DIS	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,648,000</b>

**Cost Centre : District Service Commission**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	Basooma Alex	Office Attendant	U8 U	209,859	2,518,308
CR/D/10003	Lamwaka Alice	Assistant Records Officer	U5U	472,079	5,664,948
CR/D/10008	Ivaibi Charles	Principal Human Resourc	U2L	1,243,751	14,925,012
CR/D/101526	Mutalya Christopher	DSC Chairperson	DSC1-DS	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,108,268</b>

**Cost Centre : Land Board Committee**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Nairuba Idah Monica	Senior Assistant Secretar	U3U	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,831,344</b>

**Cost Centre : Namutumba Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101523	Wakasule Charles	Sub County Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/101524	Nyombi Mawazi Bogere	Sub County Chairperson	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,488,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101525	Lugolole John Isabirye	Sub County Chairperson	DPL6-DIS	312,000	3,744,000

**Vote: 574** Namutumba District**Workplan 3: Statutory Bodies****Cost Centre : Nsinze**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>141,795,612</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	247,329	72,724	368,612
Conditional Grant to Agric. Ext Salaries	71,626	7,144	71,626
Conditional transfers to Production and Marketing	57,730	14,432	57,730
District Unconditional Grant - Non Wage	2,033	1,140	2,033
Multi-Sectoral Transfers to LLGs	3,345	0	3,845
NAADS (Districts) - Wage	112,595	50,008	112,595
Transfer of District Unconditional Grant - Wage		0	120,783
<i>Development Revenues</i>	147,235	1,000	142,235
Conditional Grant for NAADS	129,934	0	129,934
District Unconditional Grant - Non Wage	5,000	0	5,000
LGMSD (Former LGDP)	5,000	1,000	
Multi-Sectoral Transfers to LLGs	7,301	0	7,301
<b>Total Revenues</b>	<b>394,563</b>	<b>73,724</b>	<b>510,846</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	247,329	41,578	368,612
Wage	184,221	7,144	305,004
Non Wage	63,108	34,434	63,608
<i>Development Expenditure</i>	147,235	0	142,235
Domestic Development	147,235	0	142,235
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>394,563</b>	<b>41,578</b>	<b>510,846</b>

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

The department received 72,724,000/= under recurrent budget representing 29% of the annual budget of 247,329,000/=, while under development revenue the sector received 1,000,000 representing 1% of the total annual budget (147,235,000/=).

The department spent 15,660,000/= under recurrent budget representing 6% of the total annual budget. Of the recurrent money received 50,800,000 was not spent on wages and salaries for staff because guidelines to pay the terminal benefits of NAADS staff were not available, while under development the sector spent 1,000,000 representing 1% of the annual budget (394,563,000).

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

The department expects to receive Shs 510,846,000 of which 368,612,000 will be for recurrent revenue and UGX: 142,235,000 will be development revenue (Operation wealth creation).

The wage component (UGX: 305,004,041) form 59.71 % of the total revenue with 71,626,000 as conditional grant to agricultural extension salaries and 112,595,000 for NAADS-Wage.

Under the non-wage component 57,730,000= will be received under the Production and Marketing Grant, 2,033,000= will be from the District unconditional Grant non-wage while 3,345,000= will be received under Multi-sectoral transfers to Lower Local Governments (LLGs). The funds above will be used to achieve the outputs summarized below

# Vote: 574 Namutumba District

## Workplan 4: Production and Marketing

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	5	0	5
No. of functional Sub County Farmer Forums	7	0	0
No. of farmers accessing advisory services	50000	0	50000
No. of farmer advisory demonstration workshops	4	0	0
No. of farmers receiving Agriculture inputs	4000	0	1000
<b>Function Cost (US\$ '000)</b>	<b>258,674</b>	<b>0</b>	<b>253,674</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	1900	0	1950
No. of livestock by type undertaken in the slaughter slabs	10000	2600	11000
No. of fish ponds constructed and maintained	2	0	2
No. of fish ponds stocked	26	0	26
Quantity of fish harvested	10000	0	10000
Number of anti vermin operations executed quarterly	10	0	0
No. of parishes receiving anti-vermin services	35	0	0
No. of tsetse traps deployed and maintained	500	500	300
<b>Function Cost (US\$ '000)</b>	<b>134,936</b>	<b>41,578</b>	<b>256,219</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	20	0	26
No. of cooperative groups mobilised for registration	10	0	5
No. of cooperatives assisted in registration	7	0	5
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>953</b>	<b>0</b>	<b>953</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>394,563</b>	<b>41,578</b>	<b>510,846</b>

### Plans for 2015/16

1 acre of black sigatoka resistant bananas established in Namutumba and Bulange subcounties. Field trials on IR maize conducted in all 7 LLGs. Mango fruitfly controlled in all 7 LLGs. Farmers trained and demonstrations conducted on integrated soil management practices in all 7 LLGs. Plant clinic sessions conducted in all 7 LLGs. Data collection conducted on production, agroprocessing and marketing of crops

Surveillance for animal diseases done in all 7 LLGs. Livestock farmers visited and advised in all 7 LLGs. Farmers mobilized and sensitized on rabies and Vaccination of dogs and cats against rabies conducted in Nsinze, Kibaale and Ivukula subcounties and Namutumba Town council. Farmers mobilized and sensitized on nagana and Nagana treatment conducted in Magada, Bulange, Kibaale and Ivukula. Tsetse fly control conducted in Magada, Namutumba, Bulange and Ivukula subcounties.

Fish farmers trained in all 7 LLGs. Fish ponds inspected. 2 fish farmers supported with mechanical water pumps in Magada and Kibaale S/Cs and 2 with fencing of their fish farms in Ivukula and Nsinze S/cs

People mobilized and sensitized about SACCOS. SACCOS supervised and audited.

Production workplan developed. Reports written. Progressive farmers identified. Production activities supervised and monitored. Workplans and reports submitted to MAAIF headquarters

# Vote: 574 Namutumba District

## Workplan 4: Production and Marketing

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

The Department will undertake the following medium term plans:

To increase production per unit area of crops particularly maize, G. nuts, Rice, Cassava, Bananas, Citrus, Coffee and Vegetables for food security and improvements in household. This will be achieved through encouraging and motivating farmers to engage in profitable crop enterprises and adopting improved practices and technologies. i.e. improved farming practices; Use of animal draught power and mechanization; Use of improved planting materials; Improved soil nutrition management practices; Optimum plant population; Integrated pest management; Improved post harvest handling practices. Having farmers engaging in profitable veterinary enterprises such as dairy, piggery and poultry; Use of improved management practices; To have an integrated disease prevention and control approach. Promotion of fish production through fish farming; Protection and preservation of aquatic resources/natural water bodies in the District; Enforcement of fish act (prevention of transportation and sale immature fish); Ensuring sale of high quality fish products under hygienic conditions. Production of modern bee keeping technology as an income generation enterprises; To reduce the population of tsetse flies through an integrated approach. Promotion of SACCOs in the District; Having farmers adopting a savings culture; Having farmers knowledgeable about marketing processes

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

Promotion of Paddy upland rice production technology by the PRIDE Project funded by JICA / MAAIF. Promotion of Climate Smart Agricultural(CSA) activities

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

#### 1. Low Staffing level

The department has no field staff since all the NAADS staff were terminated. The district production staff(DPO,DAO,DVO,DFO), unlike their counter parts in other departments, are all in assignment positions and this has led to low morale of work among them

#### 2. Lack of Transport facility

The department lacks transport to ease access to communities. The District Production Office lacks a vehicle to implement, supervise and monitor agricultural activities in the district

#### 3. Inadequate funding

The Production and Marketing grant is not enough to cater for the subsectors(crop, veterinary, fisheries, entomology, coordination) of the department

## Staff Lists and Wage Estimates

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

#### Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Mutagaya Samson	Agriculture Officer	U4(Sc)	1,177,199	14,126,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,126,388</b>

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

#### Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 574** Namutumba District**Workplan 4: Production and Marketing****Cost Centre : Production Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Okot Peter Simon	Assistant Agriculture Off	U5(Sc)	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>

**Subcounty / Town Council / Municipal Division : Namutumba****Cost Centre : Production Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119	Walube Joseph	Veterinary Officer	U4(Sc)	1,176,028	14,112,336
CR/D/10118	Kibwika Samuel	Veterinary Officer	U4(Sc)	1,176,028	14,112,336
CR/D/10129	Bwiso Emmanuel	Agriculture Officer	U4(Sc)	1,176,028	14,112,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,337,008</b>

**Subcounty / Town Council / Municipal Division : Namutumba Town Council****Cost Centre : Production Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	Namusubo Jane	Office Typist	U7U	316,393	3,796,716
CR/D/10221	Nampina Annet	Assistant Fisheries Office	U5(Sc)	625,067	7,500,804
CR/D/10187	Kisakye Fred David	Agriculture Officer	U4(Sc)	1,204,288	14,451,456
CR/D/10190	Ngago Bernard	Senior Veterinary Officer	U3(Sc)	1,251,329	15,015,948
CR/D/10199	Musita Augustus	Senior Fisheries Officer	U3(Sc)	1,251,329	15,015,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,780,872</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>120,783,036</b>

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

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,439,974	382,928	1,445,856
Conditional Grant to NGO Hospitals	86,015	21,504	86,015
Conditional Grant to PHC- Non wage	132,006	33,062	132,006
Conditional Grant to PHC Salaries	1,193,991	324,736	1,193,991
District Unconditional Grant - Non Wage	7,455	0	7,455
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	15,508	3,626	21,390
<i>Development Revenues</i>	478,653	81,358	453,352
Conditional Grant to PHC - development	180,444	45,111	180,444

# Vote: 574 Namutumba District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	260,758	19,078	260,758
LGMSD (Former LGDP)	25,301	14,344	
Multi-Sectoral Transfers to LLGs	12,150	2,825	12,150
<b>Total Revenues</b>	<b>1,918,627</b>	<b>464,286</b>	<b>1,899,208</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,439,974	353,940	1,445,856
Wage	1,183,288	324,736	1,193,991
Non Wage	256,687	29,204	251,865
<i>Development Expenditure</i>	478,653	21,582	453,352
Domestic Development	215,895	2,825	190,594
Donor Development	262,758	18,757	262,758
<b>Total Expenditure</b>	<b>1,918,627</b>	<b>375,522</b>	<b>1,899,208</b>

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

The Department expected to receive a total of UGX 33,062,000 for PHC non wage, UGX 21, 504,000 for NGO Health facilities, UGX 45, 111,000 for PHC Development and UGX 324,736,000 for wages. The department received and spent Shs.7, 238,000 on PHC non wage (22%) (DHO's office), Shs, 8,600,000 (40%) on NGO Health facilities (only 4 HCs received out of the 10), UGX 9,740,000 on Government facilities (HC IV received UGX 3,880,000 out of the UGX 6,500,000, of the 5 HC III's only 2 received and out of the 17 HC II's none received) and did not spend on Capital developments. NTD funds were received but spent in second quarter. The department expected to receive total of UGX 65,190,000 from SDS Program but instead received UGX 2,756,900 and spent all.

Out of a total recurrent non wage expenditure of UGX 353,940,000; a sum of UGX 324,736,000 was spent on staff salaries/wages constituting 91.7% of the expenditure. It is important to note that funds budgeted for salaries would not be sufficient because in quarter one alone payment was over and above by 10%. A shortfall is expected and hence need for immediate intervention.

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

The department anticipates to receive UGX 86,015,000 for NGO hospitals, UGX 132,006,000 for DHO's office operation and GOU Units and UGX 1,193,991,307 for PHC salaries under recurrent budget representing 22% of the annual budget of UGX 1,918,627,000, while under development revenue the sector received UGX 213,544,000 representing 13% of the total annual budget (UGX 1,899,208,000) and donor funding of UGX 262,000,000 from SDS Program and UGX.44,000,000 from NTD Program. The department will spend UGX 86,015,000 for NGO hospitals, UGX 132,006,000 for DHO's office operation and GOU Units and UGX 1,193,991,307 for PHC salaries under recurrent budget representing of the annual budget of UGX 1,918,627,000, while under development revenue the sector received UGX 213,544,000 representing of the total annual budget (UGX 1,918,627,000) and donor funding of UGX 262,000,000 from SDS Program and UGX.44,000,000 from NTD Program.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			



# Vote: 574 Namutumba District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	25000000	100000000
Value of health supplies and medicines delivered to health facilities by NMS	100000000	25000000	100000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5	4
Number of inpatients that visited the NGO hospital facility	8000	2015	9000
No. and proportion of deliveries conducted in NGO hospitals facilities.	25	25	26
Number of outpatients that visited the NGO hospital facility	10000	2478	12000
Number of trained health workers in health centers	185	185	180
No. of trained health related training sessions held.	8	2	8
Number of outpatients that visited the Govt. health facilities.	80000	20473	81000
Number of inpatients that visited the Govt. health facilities.	50000	12837	55000
No. and proportion of deliveries conducted in the Govt. health facilities	30	29	32
%age of approved posts filled with qualified health workers	66	66	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	3000	731	3500
No. of new standard pit latrines constructed in a village	2	0	0
No of staff houses constructed	1	0	1
No of staff houses rehabilitated	1	0	0
No of OPD and other wards constructed	0	0	1
No of OPD and other wards rehabilitated	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,918,627</b>	<b>375,522</b>	<b>1,899,208</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,918,627</b>	<b>375,522</b>	<b>1,899,208</b>

### Plans for 2015/16

Completion of fencing of Nsinze HC IV  
 Construction of staff house at Ivukula H/C III  
 Procurement of office furniture for DHO's office  
 Construction of OPD at Irimbi HC II. Department annual budget and work plan prepared  
 Quarterly reports prepared  
 Monitoring and supervision of Lower level Health Units

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

Completion of fencing of Nsinze HC IV  
 Construction of staff house at Ivukula H/C III  
 Procurement of office furniture for DHO's office  
 Construction of OPD at Irimbi HC II.

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

Support to HIV/AIDS activities, collection of DBS from lower units to central laboratory, TB screening and treatment, support to HCT, EMTCT and immunisation outreaches by SDS (Shs 260,758,000). Mass drug administration and deworming to children under five years and pupils in schools by NTD.SMC, drug supplementation by STAR-EC

# Vote: 574 Namutumba District

## Workplan 5: Health

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

#### 1. Lack of transport:

The DHO's office has no official vehicle and the HSD has no ambulance that has hindered transport to both staff and patients who are referred.

#### 2. Inadequate staff

load, long working hours leading to stress thus affecting quality service delivery.

#### 3. Lack of accommodation and poor health infrastructure

There is inadequate accommodation for staff at health units and even the existing structures at the facilities are in a dilapidated state.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bugobi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	Mirembe Hellen	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10302	Kako Janepher	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10094	Ilimat Nasim Doola	Enrolled Nurse	U7-MED	596,407	7,156,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,666,172</b>

#### Cost Centre : Bulange HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10259	Wadaaze Justine	Porter	U8-LWR-	277,660	3,331,920
CR/D/10258	Mugoya Alimansi	Porter	U8-LWR-	277,660	3,331,920
CR/D/10285	Mudondo Damali	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10104	Namukose Jesca	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10210	Dongo Peter	Medical Records Assista	U7-MED	575,926	6,911,112
CR/D/10078	Kaala Agathar	Enrolled Nurse	U7-MED	575,917	6,911,004
CR/D/10080	Kaigwa Godfrey	Health Assistant	U7-MED	575,915	6,910,980
CR/D/10266	Kantono Norah	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10270	Nanyingi Christine	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10287	Nsooli Joyce	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10328	Buyinza Samuel	Entomological Assistant	U7-MED	584,053	7,008,636
CR/D/10240	Wabulembo Warren	Clinical Officer	U5-SC-1-	898,337	10,780,044
CR/D/10088	Akol David Olupot	Laboratory Technician	U5-SC-1-	898,337	10,780,044

**Vote: 574** Namutumba District**Workplan 5: Health****Cost Centre : Bulange HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10292	Ndaabe Amos	Nursing Officer	U5-SC-1-	898,337	10,780,044
CR/D/10113	Kamiza Ronald Wills Tom	Senior Clinical Officer	U4-SC-1-	1,197,967	14,375,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,050,864</b>

**Cost Centre : Buyoboya HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10324	Nankoma Grace	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10061	Isabirye Ronald	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10304	Onyango Joseph Pancrass	Enrolled Nurse	U7-MED	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,107,596</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10252	Babirye Harriet Bangi	Porter	U8-LWR-	277,660	3,331,920
CR/D/10261	Waiswa Simon	Askari	U8-LWR-	277,660	3,331,920
CR/D/10250	Kisalama Boventure	Porter	U8-LWR-	277,660	3,331,920
CR/D/10045	Kyotazaala Agnes	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10170	Kumukyaya Monica	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10319	Kukiriza Sarah	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10284	Lugwire Hajira	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10275	Tiribuza Geofry	Entomological Assistant	U7-MED	575,915	6,910,980
CR/D/10228	Okuku Peter	Health Assistant	U7-MED	575,915	6,910,980
CR/D/10246	Sanyu Aisha	Laboratory Assistant	U7-MED	575,915	6,910,980
CR/D/10232	Sisi Abbey	Health Assistant	U7-MED	575,915	6,910,980
CR/D/10043	Oketayot Wilfred Thomas	Laboratory Assistant	U7-MED	575,915	6,910,980
CR/D/10082	Bamulese Teopista	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10289	Simiyu Isaac	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10318	Nakato Maria Antonia	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10334	Kwesonsa Betty	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10307	Iduwan Joyce	Enrolled Nurse	U7-MED	575,915	6,910,980

**Vote: 574** Namutumba District**Workplan 5: Health****Cost Centre : Ivukula HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Kamisya Edith	Enrolled Midwife	U7-MED	575,917	6,911,004
CR/D/10244	Kawanguzi Milton	Medical Records Assista	U7-UP-1-	412,604	4,951,248
CR/D/10243	Kawudha Sanifa	Clinical Officer	U5-SC-1-	898,337	10,780,044
CR/D/10291	Waiswa Anthony	Nursing Officer	U5-SC-1-	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,921,132</b>

**Cost Centre : Kikalu HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10273	Kampi Hasifa	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10309	Atoori Esther Evaline	Enrolled Nurse	U7-MED	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,288</b>

**Cost Centre : Lwatama HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Nangobi Perudas	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10281	Munaba Teddy	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10095	Namugungu Mary	Nursing Assistant	U8-UP-1-	314,066	3,768,792
CR/D/10333	Kawudha Sarah	Enrolled Nurse	U7-MED	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,876,388</b>

**Cost Centre : Namusita HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10098	Mujungu Christine	Nursing Assistant	U8-UP-1-	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,598,308</b>

**Cost Centre : Nangonde HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10099	Namudope Annet	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10320	Kaboona Kiirya Beatrice	Enrolled Nurse	U7-MED	596,407	7,156,884
CR/D/10298	Namulondo Olivia	Enrolled Nurse	U7-MED	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,666,172</b>

**Vote: 574** Namutumba District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Kibaale****Cost Centre : Kiranga HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Naigaga Janet	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10057	Naluko Josephine	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10337	Kiyaga Wasswa	Enrolled Nurse	U7-MED	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,107,596</b>

**Cost Centre : Nabisoigi HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10343	Ziiba Milton	Porter	U8-LWR-	277,660	3,331,920
CR/D/10260	Gobeire Richard	Askari	U8-LWR-	277,660	3,331,920
CR/D/10056	Namugaya Ruth	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10272	Buteraba Joyce	Enrolled Midwife	U7- UP-1-	575,915	6,910,980
CR/D/10071	Booto Agrey	Health Assistant	U7- UP-1-	575,915	6,910,980
CR/D/10106	Bamuhanye Eliot	Medical Records Assista	U7- UP-1-	460,868	5,530,416
CR/D/10234	Busense Patrick	Health Assistant	U7-MED	575,915	6,910,980
CR/D/10155	Nakisige Patricia	Enrolled Nurse	U7-MED	575,925	6,911,100
CR/D/10301	Akello Esther	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10245	Nalyali Sarah	Laboratory Assistant	U7-MED	575,915	6,910,980
CR/D/10299	Nansweza Beatrice	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10268	Tazindwa Mary	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10091	Yolisigira Bagiire Fred	Enrolled Nurse	U7-MED	589,819	7,077,828
CR/D/10271	Kiyuba Kongo Moses	Laboratory Technician	U5-SC-1-	898,337	10,780,044
CR/D/10044	Kateme Harriet	Senior Clinical Officer	U4-SC-1-	1,276,442	15,317,304
CR/D/10166	Kyatterekera Paul	Senior Clinical Officer	U4-SC-1-	1,276,445	15,317,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,573,040</b>

**Cost Centre : Nakyere HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Baliraine Fred	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10064	Muyonjo Suzan	Nursing Assistant	U8-UP-1-	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,196,616</b>

**Vote: 574** Namutumba District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Magada****Cost Centre : Irimbi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Namaganda Silvia	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10331	Kiwala Moreen	Enrolled Nurse	U7-MED	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,288</b>

**Cost Centre : Kagulu HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10279	Mugalya Jane	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10052	Nabirye Mwajuma	Nursing Assistant	U8-UP-1-	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,196,616</b>

**Cost Centre : Magada HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10247	Nyende Ronnie Solomon	Askari	U8-LWR-	277,660	3,331,920
CR/D/10249	Waiswa Swaliki	Porter	U8-LWR-	277,660	3,331,920
CR/D/1068	Babirye Naume	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10096	Mutesi Amulasi	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10122	Balumba Afuwa	Medical Records Assista	U7- UP-1-	522,256	6,267,072
CR/D/10150	Kabi Solomon	Laboratory Assistant	U7-MED	575,929	6,911,148
CR/D/10340	Nambi Elizabeth	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10330	Nakaibale Joyce	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10235	Kasadha Eric	Health Assistant	U7-MED	575,915	6,910,980
CR/D/10276	Alinganyira Prossy	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10341	Akello Sarah	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10248	Nyongesa Evelyne Nelima	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10230	Lukwago Lanton Dorothy	Health Assistant	U7-MED	575,915	6,910,980
CR/D/10286	Tegule Asadi	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10157	Kitakule Peter	Laboratory Technician	U5-SC-1-	911,097	10,933,164
CR/D/10137	Balyejusa Muhamadi	Nursing Officer	U5-SC-1-	880,089	10,561,068
CR/D/10112	Tumye Yakubu Goan	Clinical Officer	U5-SC-1-	898,337	10,780,044
CR/D/10045	Ndegeya Kizito	Senior Clinical Officer	U4-SC-1-	1,320,110	15,841,320

**Vote: 574** Namutumba District**Workplan 5: Health****Cost Centre : Magada HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,442,112</b>

**Cost Centre : Mulama HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Kose Irene	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10054	Mwanja Ali	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10296	Ajena Benyamen	Enrolled Nurse	U7-MED	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,107,596</b>

**Subcounty / Town Council / Municipal Division : Namutumba****Cost Centre : Kigalama HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Kasubo Irene	Nursing Assistant	U8-UP-1-	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,598,308</b>

**Cost Centre : Kisimu HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Mutalya Nulu	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10055	Ndikiyegantya Prossy	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10056	Ntono Monika	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10305	Mukisa Yusufu	Enrolled Nurse	U7-MED	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,705,904</b>

**Cost Centre : Namuwondo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10069	Nankwanga Monica Nambey	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10060	Kayanga Rebecca	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10303	Namakoye Betty	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10317	Idwege Nairuba Edith	Enrolled Midwife	U7-MED	579,148	6,949,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,057,372</b>

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

**Vote: 574** Namutumba 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/10342	Bamanye Mwanja Nasser	Office Attendant	U8-LWR-	277,660	3,331,920
CR/D/10240	Wabulembo Paul	Driver	U8-UP-1-	176,169	2,114,028
CR/D/10239	Mwanja Geoffrey	Stores Assistant	U7- UP-1-	433,836	5,206,032
CR/D/10042	Mukaaya Peter	Medical Records Assista	U7- UP-1-	382,393	4,588,716
CR/D/10182	Babirye Robinah	Stenographer Secretary	U5-LWR-	578,124	6,937,488
CR/D/10072	Balisanyuka Ronald	District Health Educator	U4-SC-1-	1,276,442	15,317,304
CR/D/10111	Mwesigwa Charles	Senior Nursing Officer	U4-SC-1-	1,242,028	14,904,336
CR/D/10136	Kyakulaga Cranmer Francis	District Health Inspector	U4-SC-1-	1,320,503	15,846,036
CR/D/10140	Kiirya James	District Health Officer	U1-ESC-1	2,394,637	28,735,644
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,981,504</b>

**Cost Centre : Kaiti HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10066	Kwagala Agnes	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10062	Kange Ketty	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10092	Bingi Mbabazi Joice	Enrolled Nurse	U7-MED	596,407	7,156,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,353,500</b>

**Cost Centre : Namutumba HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10081	Basudewa Benson	Porter	U8-LWR-	278,660	3,343,920
CR/D/10083	Namusobya Winnie	Porter	U8-LWR-	278,660	3,343,920
CR/D/10044	Waisilki Milton	Askari	U8-LWR-	278,660	3,343,920
CR/D/10173	Mukyala Annet	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10075	Mutesi Betty Anne	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10283	Mutesi Christine	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10120	Mayambala Sulayiti	Medical Records Assista	U7- UP-1-	457,542	5,490,504
CR/D/10295	Chemayek Philis	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10086	Kasubi Wyclief	Health Assistant	U7-MED	575,923	6,911,076
CR/D/10274	Nakiganda Mary	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10049	Mukisa Peter	Laboratory Assistant	U7-MED	575,915	6,910,980
CR/D/10335	Mwidu Hilda	Enrolled Nurse	U7-MED	575,915	6,910,980



**Vote: 574** Namutumba District**Workplan 5: Health****Cost Centre : Namutumba HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10332	Naigaga Christine	Enrolled Midwife	U7-MED	575,440	6,905,280
CR/D/10265	Nelima Nyongesa Evelyn	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10108	Nkaye Amis Muhamed	Health Assistant	U7-MED	596,407	7,156,884
CR/D/10048	Kakaire Julius	Laboratory Technician	U5-SC-1-	880,090	10,561,080
CR/D/10194	Isabirye Robert	Clinical Officer	U5-SC-1-	898,337	10,780,044
CR/D/10047	Ndhaye Richard	Clinical Officer	U5-SC-1-	898,337	10,780,044
CR/D/10068	Mubiito Julian	Nursing Officer	U5-SC-1-	924,091	11,089,092
CR/D/10084	Magoola Yakubu	Health Inspector	U5-SC-1-	937,360	11,248,320
CR/D/10241	Kyebajja Gorret Esther	Senior Clinical Officer	U-4-SC-1-	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,621,212</b>

**Subcounty / Town Council / Municipal Division : Nsinze****Cost Centre : Bukonte HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Nanumba Harriet	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10322	Ndizawa Jane	Enrolled Nurse	U7-MED	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,288</b>

**Cost Centre : Buwongo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10099	Mutesi Alima	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10076	Mukobi Bamuwaku Moses	Enrolled Nurse	U7-MED	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,288</b>

**Cost Centre : Nsinze HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10248	Taliwaku Tadeo	Askari	U8-LWR-	277,660	3,331,920
CR/D/10254	Waikya Amos	Porter	U8-LWR-	277,660	3,331,920
CR/D/10262	Kyakulaga Augustine	Askari	U8-LWR-	277,660	3,331,920
CR/D/10258	Alikoberani Esther	Porter	U8-LWR-	277,660	3,331,920
CR/D/10256	Isabirye Robert	Porter	U8-LWR-	277,660	3,331,920

# Vote: 574 Namutumba District

## Workplan 5: Health

### Cost Centre : Nsinze HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	Mutesi Margaret	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10051	Neumbe Catherine	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10067	Namuyonjo Elesi	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10062	Namulondo Irene	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10097	Nakyesa Irene	Nursing Assistant	U8-UP-1-	299,859	3,598,308
CR/D/10115	Nandago Apofia	Nursing Assistant	U8-UP-1-	314,066	3,768,792
CR/D/10041	Byogero Betty	Medical Records Assista	U7- UP-1-	382,393	4,588,716
CR/D/10177	Napera Fredrick Robert	Cold Chain Assistant	U7-MED	575,920	6,911,040
CR/D/10075	Namugaya Esther Kamamuli	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10269	Namugabo Samalie Edith	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10236	Naigaga Deborah	Health Assistant	U7-MED	575,915	6,910,980
CR/D/10081	Baluka Justine	Laboratory Assistant	U7-MED	575,930	6,911,160
CR/D/10338	Mukhokosi Janet	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10237	Kasiri Joy	Enrolled Psychiatric Nurs	U7-MED	575,915	6,910,980
CR/D/10207	Mbaale Willy	Health Assistant	U7-MED	575,982	6,911,784
CR/D/10198	Walujjo Emmanuel	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10180	Ngobi Muhamed	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10278	Nabirye Edith	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10238	Magala Godfrey	Entomological Assistant	U7-MED	582,817	6,993,804
CR/D/10209	Konso Tabisa	Enrolled Midwife	U7-MED	582,817	6,993,804
CR/D/10290	Wandera Thomas Ndebitah	Entomological Assistant	U7-MED	584,053	7,008,636
CR/D/10043	Takoze Samuel	Theater Assistant	U6-MED	623,409	7,480,908
CR/D/10311	Malunda Gerald	Cold Chain Technician	U6-MED	623,409	7,480,908
CR/D/10310	Tabu Fred	Dispenser	U5-SC-1-	898,337	10,780,044
CR/D/10229	Wamwendeire Florence	Clinical Officer	U5-SC-1-	898,337	10,780,044
CR/D/10233	Namugeere Susan	Nursing Officer (Psychiat	U5-SC-1-	898,337	10,780,044
CR/D/10169	Mugoya Juma	Health Inspector	U5-SC-1-	898,337	10,780,044
CR/D/10259	Magoba Sylvia	Nursing Officer ( Midwif	U5-SC-1-	898,337	10,780,044
CR/D/10046	Kiwanuka Abdallah	Clinical Officer	U5-SC-1-	898,337	10,780,044
CR/D/10244	Komakech Christopher	Senior Laboratory Techn	U5-SC-1-	898,337	10,780,044
CR/D/10179	Olwenyi Joseph	Public Health Dental Offi	U5-SC-1-	937,360	11,248,320
CR/D/10257	Serunjogi Brian	Medical Officer	U-4-SC-1-	2,820,107	33,841,284

# Vote: 574 Namutumba District

## Workplan 5: Health

### Cost Centre : Nsinze HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10114	Mukambwe James	Senior Clinical Officer	U-4-SC-1-	1,322,163	15,865,956
CR/D/10073	Nabirye Rosemary	Senior Nursing Officer	U-4-SC-1-	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>306,721,704</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,253,586,864</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,681,843	2,246,654	10,743,178
Conditional Grant to Primary Education	622,674	159,986	622,674
Conditional Grant to Primary Salaries	7,121,985	1,444,811	7,121,985
Conditional Grant to Secondary Education	1,699,742	425,205	1,699,742
Conditional Grant to Secondary Salaries	1,048,902	203,879	1,048,902
Conditional transfers to School Inspection Grant	35,380	8,845	35,380
District Unconditional Grant - Non Wage	6,777	3,928	6,777
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	6,381	0	0
Other Transfers from Central Government	135,000	0	135,000
Transfer of District Unconditional Grant - Wage		0	67,716
<i>Development Revenues</i>	752,717	180,395	779,298
Conditional Grant to SFG	623,086	155,771	623,086
LGMSD (Former LGDP)	73,224	18,306	99,806
Multi-Sectoral Transfers to LLGs	56,407	6,318	56,406
<b>Total Revenues</b>	<b>11,434,560</b>	<b>2,427,049</b>	<b>11,522,476</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,681,843	2,242,408	10,743,178
Wage	8,291,888	1,648,690	8,359,603
Non Wage	2,389,955	593,718	2,383,574
<i>Development Expenditure</i>	752,717	0	779,298
Domestic Development	752,717	0	779,298
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,434,560</b>	<b>2,242,408</b>	<b>11,522,476</b>

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

A total of UGX 2,427,049,000 was realized from the different revenue sources ranging from recurrent wage, non wage to development translating into 21% of the approved departmental budgeted for FY: 2014/15 of 11,434,560,000. Of this revenue, UGX 1,648,690,000 was for cater for salaries and wages of teachers (Primary and secondary) making a contribution of 73.4% of the total recurrent expenditure of the quarter.

The Department received UGX 1,444,811,000 for primary salaries, UGX 203,879,000 for secondary salaries. UGX 159,986,000 for conditional grant to primary education, UGX425, 205,000 for conditional grant secondary education, UGX 155,771,000 for SFG, UGX 8,845,000 for school inspection. The department spent UGX 7,444,000 (30%) on sports, UGX 8,845,000 (45%) on inspection, UGX9,186,000(60%) on operation of the District Education Office, UGX 151,643,033 on primary education (UPE, 109 schools) and UGX424,935,622 on secondary education (USE, 17 schools).

# Vote: 574 Namutumba District

## Workplan 6: Education

Of the total expenditure in the department, UGX 1,648,690,000 was spent on salaries and wages of teachers and staff in the department of Education and Sports. At the current consumption of the recurrent wage expenditure, the department can recruit more staff with approval from Public Service.

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

The department expects to receive UGX 11,522,476,000 of which 10,743,173,000 will be recurrent revenue contributing 93.2% of the anticipated revenue and wage recurrent component being 8,359,603,400 (77%).

779,298,000 will be received to support development projects such as:

Construction of 12 classrooms, supply of furniture to 13 schools, 1 pit latrine and 4 staff houses.

Out of the approved budget for this financial year; 10,743,173,000 will be spent on recurrent related activities.

The revenue will be expended under the different vote functions to achieve the planned outputs as summarized above.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1051	1051	1182
No. of qualified primary teachers	1051	1051	1182
No. of pupils enrolled in UPE	63070	63070	63045
No. of student drop-outs	300	75	113
No. of Students passing in grade one	188	0	200
No. of pupils sitting PLE	5454	0	6000
No. of classrooms constructed in UPE	12	0	10
No. of latrine stances constructed	4	0	8
No. of teacher houses constructed	4	0	5
No. of primary schools receiving furniture	13	0	24
<b>Function Cost (US\$ '000)</b>	<b>8,511,376</b>	<b>1,600,480</b>	<b>8,557,591</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	125	125	130
No. of students passing O level	1000	0	1500
No. of students sitting O level	1274	0	1500
No. of students enrolled in USE	9874	9874	10200
<b>Function Cost (US\$ '000)</b>	<b>2,748,645</b>	<b>628,815</b>	<b>2,748,645</b>
<b>Function: 0783 Skills Development</b>			
<b>Function Cost (US\$ '000)</b>	<b>121,000</b>	<b>0</b>	<b>121,000</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	145	145	145
No. of secondary schools inspected in quarter	17	17	17
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>53,539</b>	<b>13,114</b>	<b>95,240</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,434,560</b>	<b>2,242,408</b>	<b>11,522,476</b>

### Plans for 2015/16

The department will secure funds to supply 432 3-seater desks to 24 primary schools and a 2-classroom block under LGMSD, construct 10 classroom blocks, 5 staff houses and 2 4-stance lined pitlatrine. Department annual budget and work plan prepared

School inspection for both primary and secondary schools.

# Vote: 574 Namutumba District

## Workplan 6: Education

Quarterly reports prepared

Sports activities done at both district and national level for both primary and secondary schools.

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

The department of Education and Sports intends to uphold the core aims and objectives of Universal Primary and Secondary Education by improving on access, equity and quality of learning in all primary and secondary schools. This will be achieved by

a. Construction of a 2 classroom block in the following schools.

- Nabitula p/s
- Mawungwe p/s
- Buwanga p/s
- Kiranga p/s
- Budatu p/s
- Nakawunzo p/s
- Irondo p/s

b. Completion of a two classroom block at Busoona p/s

c. Provision of 423-3 seater desks to the 24 schools

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

Action aid supports on sensitization of school management committees and issues of Gender Based violence in families

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

#### 1. Fuel

We experience inadequate funding due to low revenue sources.

#### 2. Transport facility

The double cabin and one motorcycle for the department are grounded making it a bit hard to move to school.

#### 3. Inadequate workshops and Seminars

Stakeholders require constant updating of their knowledge skills and methods logic plus managerial skills.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bubusa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11541	Omongole James Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11544	Namale Nubu	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11542	Kigenyi Paul	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11545	Kibwika Zebon	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11543	Isiko Samuel	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11547	Balumya Fred	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Bubusa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11549	Tingu Patrick	Head teacher	U5U	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,361,112</b>

**Cost Centre : Bubutya Muslim**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11502	Muyinda Salim	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11503	Kawuma Barbara	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11505	Mutyaba Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11508	Namujjogo Perusi	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11506	Nantongo Hajira	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11504	Mugoya Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11501	Waifududu Uthman	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11509	Dhabalamu Ally	Head teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,742,420</b>

**Cost Centre : BUBUTYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11517	Mugabi Noah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11515	Tenywa Azimaferi Alex	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11513	Nangobi Irene	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11510	Mugonyi Joshua	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11514	Kyakuwaire Alice	Education Assistant II	U7U	438,114	5,257,368
CR/PT/11512	Nakasi Annet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11518	Tibamwende Fred	Head teacher	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,111,104</b>

**Cost Centre : Budunda primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11486	Nfulano Sulaiman	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11485	Naigambi David	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11487	Mugenyi Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11482	Ajwata Sam	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Budunda primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11481	Anyakoti Betty	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11483	Aseku Deborah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11488	Wabwire Peter	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11490	Kiigo Abudu Nangwe	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,065,636</b>

**Cost Centre : Bugobi H S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/123z	Byakika Fred Paul	Laboratory Assistant	U7-UP-1-	268,129	3,217,548
B/2/587	Byakika Fred Paul	Laboratory Assistant	U7-UP-1-	268,129	3,217,548
PLf	Musene Gozani	Librarian Asst	U7-UP-1-	294,324	3,531,888
M/2/1101	Musene Gozani	Librarian Assistant	U7-UP-1-	294,324	3,531,888
UTS/M/8223	Mukisa Godfrey	Assistant Education Offi	U5-UP-10	483,533	5,802,396
UTSN/12876	Namunyo David	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/B/4390	Balita Thomas	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/K/17422	Kiryia Lazarus	Assistant Education Offi	U5-UP-1-	758,173	9,098,076
UTS/M/8925	Mayuni Sameul Weanga	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/A/43xy	Adhola Leah Achola	Accounts Asst	U5-UP-1-	417,769	5,013,228
UTS/M/7790	Muyinda Godfrey	Assistant Education Offi	U5--UP-1-	483,533	5,802,396
UTS/M/8410	Mugoya Charles	Assistant Education Offi	U5-UP-1-	467,777	5,613,324
UTS/W2164	Wambi Julius	Education Officer	U4-LWR-	619,740	7,436,880
UTS/B/5719	Budhugo Kezekia	Education Officer	U4-LWR-	619,740	7,436,880
UTS/K/19628	Kasowole Sylvia	Education Officer	U4-LWR-	619,740	7,436,880
UTS/B/4886	Bogere David	Education Officer	U4-LWR-	640,591	7,687,092
UTS/0/3204	Opio Gresom	Headteacher O Level Da	U3-LWR-	900,533	10,806,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,672,104</b>

**Cost Centre : Bugobi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11437	Byaba Tadeo	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11459	Abwere Geoffrey Owor	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11470	Weere Besweri	Education Assistant II	U7U	413,116	4,957,392

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Bugobi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11465	Balisanyuka Pius	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11464	Changha Issaya	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11457	Dhemera Moses	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11468	Mbabiteku Paul	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11461	Namumbya Janepher	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11466	Namukose Gorret	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11471	Namukose Margaret	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11467	Nyachwo Mary	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11469	Anyait Joyce Mary	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11462	Mugabe Nathan	Senior Education Assista	U6U	476,630	5,719,560
CR/PT/11460	Okoth Geoffrey Enoke	Senior Education Assista	U6U	476,630	5,719,560
CR/PT/11456	Muwanguzi Joshua Kotooli	Head teacher	U4U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,800,904</b>

**Cost Centre : Bulange primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11420	Bankobyeki Micheal	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11411	Apoya Clementine	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11416	Tuke Dan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11414	Muzaale Margaret Jane	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11413	Aliyinja Edith	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11409	Kiirya Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11406	Maganda Alamanzani	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11408	Opolot Noah	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11417	Wenene Topista	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11421	Muyando Kabibu	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11405	Logose Susan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11419	Mumbya Eria David	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11412	Matyama Vicent Waiswa	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11418	Lwanga Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11415	Mukabire Sylvia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11407	Ogwang Charles L.A	Senior Education Assista	U6U	482,695	5,792,340



**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Bulange primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11403	Naikazi Christine	Deputy head teacher	U5U	576,392	6,916,704
CR/PT/11423	Wanjala Fredrick	Head teacher	U4L	934,922	11,219,064
CR/PT/11732	Waiswa Joshua	Deputy head teacher	U4L	793,233	9,518,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,342,604</b>

**Cost Centre : Bunaibamba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11444	Bamulumye Besweri John	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11443	Gesa Sulaiti	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11439	Mubi Isaac	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11445	Budhumo Lashid	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11441	Mudanya Julius	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11440	Kabaluma Mathew	Education Assistant II	U7U	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,753,140</b>

**Cost Centre : BUWAGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11523	Namulinda Manjeri	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11519	Mwisi Isha	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11520	Mukebezi Annet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11522	Janga Gilbert	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11525	Isooba Bashir	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11524	Biiro Azima	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11526	Atenia Jacob	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11992	Waibi Annet	Head teacher	U6U	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,840,044</b>

**Cost Centre : Buwanga Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11435	Timi Amosi	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11434	Awebwa Margaret	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11438	Kanya David	Head teacher	U6U	467,685	5,612,220

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Buwanga Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,122,060</b>

**Cost Centre : Kirerema P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11450	Nangira Yazidi	Education Assistant II	U7U	424,676	5,096,112
CR/PT/11451	Kairu Florence	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11449	Isabirye Wilson	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11452	Baligeya Khasim Hamza S.	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11448	Musigire Richard Burton	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11455	Muyinda Amos	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11453	Wagaluka Hassan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11454	Kijjali Charles	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11447	Mubeezi Samuel	Head teacher	U5U	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,994,184</b>

**Cost Centre : KISIIRO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11428	Mugeere Richard	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11429	Waiswa Alpha	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11424	Koliko Keziron	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11431	Magumba Antony Babisemu	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11430	Majanga Racheal	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11425	Kyebakoze Joshua	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11432	Waako Stanley	Senior Education Assista	U6U	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,297,604</b>

**Cost Centre : Mpumiro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11493	Mutange Moses	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11492	Waiswa George	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11491	Okello John Martin	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11499	Nziramwidu Anthony	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Mpumiro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11496	Nairuba Kevine	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11498	Isabirye Andrew	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11497	Nanyonga Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11500	Waibi Peter	Head teacher	U5U	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,444,256</b>

**Cost Centre : Mukama memorial**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11404	Kiirya Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11540	Khisa Moses	Senior Education Assista	U7U	481,858	5,782,296
CR/PT/12042	Meru James Sisoni	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11538	Waiswa Aminsi	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11537	Babirye Betty	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,372,776</b>

**Cost Centre : NAKANZINGA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11475	Weere Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11473	Owora Wilbroad	Senior Education Assista	U7U	482,695	5,792,340
CR/PT/11476	Isiko David	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11477	Kaigo Fred	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11472	Takubyaku Thomas	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11478	Galina Abinaya	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11718	Kunya Ikoona Joseph	Head teacher	U7U	483,533	5,802,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,262,152</b>

**Cost Centre : Nalende Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12138	Wennte Living	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12137	Nankwanga Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12134	Kagoya Jesca	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11446	Kisoma Stephen Wagubi	Head teacher	U6U	481,858	5,782,296

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Nalende Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,475,156</b>

**Cost Centre : Nawandyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11551	Wamani Samson	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11557	Wetunda recheal	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11556	Khabuya Suzan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11550	Bamulumbye Joshua	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11554	Onyango Richard	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11553	Nsadhu Basoga Mathew	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11560	Ngobi Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11555	Ndoble Vianney	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11552	Kirambaire Tiga Francis	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11558	Bamulumbye Godfrey	Senior Education Assista	U6U	476,630	5,719,560
CR/PT/11561	Wanume Yusuf	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,798,328</b>

**Cost Centre : Nawankofu primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12140	Dembe Joshua William	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11535	Basekanakyo Halima	Senior Education Assista	U7U	408,135	4,897,620
CR/PT/12141	Samanya Christopher	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12146	Namugere Janet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12144	Namaganga Edith	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12145	Nabwire Salama	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12142	Arikod Samuel Peter	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,427,140</b>

**Cost Centre : Nsongwe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11530	Kabeka Moses	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11531	Balazewa Thomas	Education Assistant II	U7U	408,135	4,897,620

# Vote: 574 Namutumba District

## Workplan 6: Education

### Cost Centre : Nsongwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11529	Baliraine Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11533	Mutakobwa Antoney	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11528	Mwandha Fredrick	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11532	Mwiisi Amisi	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11534	Kasadha Swaibu	Education Assistant II	U6U	481,858	5,782,296
CR/PT/11536	Balindani Zephania	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,094,112</b>

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

### Cost Centre : Bugwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11583	Kulire Yokosofat	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11579	Kungu James	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11585	Masamba David	Senior Education Assista	U7U	467,685	5,612,220
CR/PT/11582	Muyanga Richard	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11578	Kamya James	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11580	Ijongat Christine	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11581	Buyinza Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11584	Kayanga Jesca	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,610,160</b>

### Cost Centre : Bukono Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11625	Wambeo Rose	Education Assistant II	U7U	424,676	5,096,112
CR/PT/11628	Basalirwa Charles	Education Assistant II	U7U	424,676	5,096,112
CR/PT/11629	Bakaki Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11621	Apiny Sarah	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11633	Woirra Geofrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11630	Nakiyemba Cathy	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11636	Tibamwendawo Ruth	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11623	Emulu Patrick	Education Assistant II	U7U	467,685	5,612,220

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Bukono Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11624	Luboya Anthony	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11627	Mereku Beatrice Jane	Education Assistant II	U7U	487,882	5,854,584
CR/PT/11631	Basudde Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11634	Mukabire Isaac Waako	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11622	Omasai Ezekeil	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11632	Nfumbe Danil	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11626	Mwavu Patrick Madini	Education Assistant II	U6U	482,695	5,792,340
CR/PT/11637	Mulwani Benedict	Education Assistant II	U5U	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,332,192</b>

**Cost Centre : Bunangwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11598	Kainikwa Sabasi	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11599	Basulunya Paul	Education Assistant II	U7U	438,135	5,257,620
CR/PT/11601	Amagoro Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11595	Isabirye Dennis	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11596	Koire Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11597	Waako Samuel	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11602	Kalekawe Nathan	Head teacher	U5U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,824,704</b>

**Cost Centre : Bupaluka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11619	Apolot Christine	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11614	Ekiwa Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11617	Kafuba James. B	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11594	Kiribaki Hamudan Bini Ali	Senior Education Assista	U7U	431,309	5,175,708
CR/PT/11613	Lukuma Robert	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11620	Mugala Lydia	Deputy Head teacher	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,557,704</b>

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Buwalira Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11562	Malinga Charles	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11569	Olupot Moses	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11565	Nabunwa Faith	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11570	Mukunya Milton	Head teacher	U7U	481,858	5,782,296
CR/PT/11182	Mbeeko Paul	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11568	Egesa Richard	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11567	Aigi Jennifer	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11577	Mukisa John	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,283,528</b>

**Cost Centre : Huuda Islamic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11590	Isiko Fred	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11587	Ngobi Zaidi	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11591	Namitala Sumaya	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11589	Muyere Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11586	Mudu Mugezi D. Bamwite	Education Assistant II	U7U	467,309	5,607,708
CR/PT/11588	Epaja Robert	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11660	Kakulu Mohammed	Head teacher	U5U	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,012,512</b>

**Cost Centre : Ivukula Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11647	Onya Tom Dan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11642	Nantale Evalyne	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11638	Munaba Juliet Kasisa	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11646	Mukyala Esther	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11643	Malima Racheal	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11566	Kaliza David	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11639	Nakiyuka Faith Betty	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11645	Suuke Muzamiru	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11641	Alituwa Sarah	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Ivukula Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11648	Ojoo Jseph	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11644	Wajire Gideon	Education Assistant II	U6U	476,630	5,719,560
CR/PT/11649	Dyogo Samuel Festo	Education Assistant II	U5U	576,302	6,915,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,469,784</b>

**Cost Centre : Ivukula Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2/1682	Wagwa Francis	Laboratory Assistant	U7-UP-1-	268,129	3,217,548
UTS/M/13377	Mutesi Lydia	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/O/1109	Odongo Robert	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/N/9651	Ntalo Mathias	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/M/10272	Mutebe Kenneth	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/M/9431	Menyha Yekonia	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/K/10144	Kawanga John	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/B/7169	Basoga Christopher	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/B/6344	Balala Godfrey	Assistant Education Offi	U5-UP-1-	452,636	5,431,632
UTS/W/1752	Waiswa Zakayo	Assistant Education Offi	U5-UP-1-	491,649	5,899,788
M/12030	Mpagi Elliot	Assistant Education Offi	U5-UP-1-	491,649	5,899,788
UTS/M/12030	Mpagi Elliot	Assistant Education Offi	U5-UP-1-	491,649	5,899,788
UTS/I/549	Izibu Julius	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/T/5008	Tirutya Charles	Assistant Education Offi	U5-UP-1-	529,931	6,359,172
UTS/W/3873	Waibaka Solomon	Education Officer	U4-LWR-	619,740	7,436,880
UTS/B/6068	Basalirwa Robert	Education Officer	U4-LWR-	619,740	7,436,880
UTS/W/2572	Wakyalo Hosea	Education Officer	U4-LWR-	619,740	7,436,880
UTS/M/83/12	Mugooda Joshua	Education Officer	U4-LWR-	619,740	7,436,880
UTS/M/11297	MUYINDA ALI .S.	Assistant Education Offi	U4-LWR-	640,591	7,687,092
UTS/M/2374	Mugabe George Wandera	Head Teacher	U2-LWR-	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,357,468</b>

**Cost Centre : Iwungiro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11696	Mwisuke Beatrice	Education Assistant II	U7U	438,119	5,257,428



**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Iwungiro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11701	Mubi Azalwa Julius	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11699	Kabaale Alex	Senior Education Assista	U6U	482,695	5,792,340
CR/PT/11702	Kaima Moses	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,729,684</b>

**Cost Centre : Kabira P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11600	Kirevu Franco	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11685	Adong Angella	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11682	Isiko Bosc	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11683	Zireete Moses Yeko	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11684	Mutesi Annet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/139557	Kiirya Samuel Hector	Education Assistant II	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,514,340</b>

**Cost Centre : Kamudooke Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11609	Kiirya David	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11607	Tibesigwa Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11612	Walwasa Estherluko	Head teacher	U7U	481,858	5,782,296
CR/PT/11605	Waiswa Isaac	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11608	Namugwere Irene. S	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11606	Nabwire Christine	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11610	Mukunya Naboth	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11611	Kimego Moses	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11603	Balyegisawa John	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11604	Magemeso Ronie	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,534,020</b>

**Cost Centre : Kikalu Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11703	Pande Fred	Education Assistant II	U7U	459,574	5,514,888

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Kikalu Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11708	Namutesi Loy	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11707	Mwisuke Ivan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11706	Kyewogola Yahaya.E	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11704	Akol Elizabeth	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11710	Wottali Sylvia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11709	Musenze Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11711	Nabongo Andrew	Head teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,921,684</b>

**Cost Centre : Kirongo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11665	Muzetya Simon	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11663	Alikoba Damali	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11668	Buyinza Edward	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11661	Gabonagana Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11666	Muheesi William.M	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11690	Muyanda Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11667	Waisikya Henry	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11669	Wamala Julius	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11664	Mulenzwani Moses	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11662	Ngobi Posiano	Education Assistant II	U6U	482,695	5,792,340
CR/PT/11670	Masege Stephen	Education Assistant II	U5U	408,135	4,897,620
CR/PT/11116	Buwembo Simon	Deputy head teacher	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,343,000</b>

**Cost Centre : Kisega P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11575	Kabaala Umaru	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11572	Luba Moses	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11574	Abulo Agella	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11573	Kumutala Kulusmu	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11571	Ochamute James	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Kisega P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11576	Walabwire David	Head teacher	U5U	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,922,076</b>

**Cost Centre : Kisowozi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11717	Kibwika Andrew	Education Assistant II	U7U	418,196	5,018,352
CR/PT/11719	Barasa Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11716	Gondya Stephen	Education Assistant II	U7U	424,676	5,096,112
CR/PT/11718	Ngeye Lamula	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11720	Kagoye Wilson	Senior Education Assista	U7U	467,685	5,612,220
CR/PT/11715	Mugimba Fred	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11672	Mulongo Fred	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11713	Ihalwe Moses	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11714	Kiyuba Nathan	Education Assistant II	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,515,008</b>

**Cost Centre : Lwatama P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11679	Kiryia Patrick Balaki	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11678	Mubulamuko Twaha	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11680	Musana George	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11673	Wasulisa Dennis	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11672	Mulongo Fred	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11677	Tibiita Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/132xy	Mpoda Charles	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11712	Habibu Sowedi	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11681	Balisanyuka Nehemiah	Education Assistant II	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,207,200</b>

**Cost Centre : Nabitula St. Francis**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12123	Masibo Lydia	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Nabitula St. Francis**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12126	Balikudembe Ediga	Education Assistant II	U7U	418,196	5,018,352
CR/PT/12125	Nakirinda Lovisa	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12130	Musobya Ayasi	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12128	Mudondo Sirister	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12129	Mbatya Peter	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12124	kalende Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12131	Wandera Wilson	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12127	Namutosi Milliam	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12132	Kibalya Lastone Muzetya	Head teacher	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,171,404</b>

**Cost Centre : Nangonde P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11689	Balimwebuza David	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11688	Birungi Nadia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11692	Naigaga Hadijjah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11693	Kasango Kharim	Education Assistant II	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,475,156</b>

**Cost Centre : Nkono Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11657	Elema Denis Ronald	Education Assistant II	U7U	418,138	5,017,656
CR/PT/11652	Kongo Charles	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11655	Namulondo Finance	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11650	Namulali Florence	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11658	Kemba Stanly	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11653	Kakulu Issa	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11616	Bankyaye Wilber	Education Assistant II	U7U	459,951	5,519,412
CR/PT/11654	Kango Lastone	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11659	Waako John	Education Assistant II	U6U	482,695	5,792,340
CR/PT/11651	Tiwende Elizabeth	Education Assistant II	U6U	482,695	5,792,340
CR/PT/11375	Mukabire John	Head teacher	U5U	511,617	6,139,404

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Nkono Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,421,244</b>

**Subcounty / Town Council / Municipal Division : Kibaale****Cost Centre : Budaba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11018	Nkenga Hakim	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11016	Mbeiza Judith	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11019	Kaudha Sauya	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11017	Kakubbe Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11014	Iwuba Abel	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11012	Dhabuliwo Peter	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11013	Baghaye Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11020	Mukulu Jonathan Fred	Head teacher	U6U	481,858	5,782,296
CR/PT/11015	Muyinda James	Deputy Head teacher	U5U	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,890,524</b>

**Cost Centre : Budatu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11053	Nakiwate Elizabeth	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11050	Olego George	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11054	Nakakanza Beatress	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11049	Mwidu Abel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11047	Kisozi Julius	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11052	Emurow Filbert	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11051	Alibatya Yunia D.	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11048	Kambo Kitali Simon	Senior Education Assista	U6U	476,630	5,719,560
CR/PT/11055	Perekete Edward	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,785,196</b>

**Cost Centre : Budwapa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 574 Namutumba District

## Workplan 6: Education

### Cost Centre : Budwapa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11150	Luwuta Moses	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11145	Sirya Muhamad	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11151	Dhabangi Patrick	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11148	Mufuwa David	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11147	Namugere Yeko	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11149	Omariri Robert	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11152	Akiteng Pauline	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11154	Nabirye Betty	Senior Education Assista	U6U	408,135	4,897,620
CR/PT/11155	Wandera Richard Bagaga	Head teacher	U5U	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,617,740</b>

### Cost Centre : Bulimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11091	Hamba M	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11094	Mutebi Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11089	Mutesi Zikula	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11088	Nambi Margaret	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11093	Nekesa Oliver	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11090	Okurut John Micheal	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11092	Maganda Benedict	Deputy head teacher	U5U	519,948	6,239,376
CR/PT/11095	Ndheyawo Robert	Head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,606,924</b>

### Cost Centre : Bunyinkiira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11160	Ngobi Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11159	Namugosa Betty	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11158	Batambuze Fred	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11161	Mutebe Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11162	Naigere Erukana	Head teacher	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,488,100</b>

# Vote: 574 Namutumba District

## Workplan 6: Education

### Cost Centre : Busini P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11069	Aturoi George	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11068	Baiita Joseph	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11067	Bazibu Lastone	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11070	Erisat Philip	Education Assistant II	U7U	418,196	5,018,352
CR/PT/11760	Mukisa Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11066	Waiswa Stephen	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11071	Baluka Mary Faith	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11756	Nandhoka Peter	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,971,420</b>

### Cost Centre : Kasozi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11099	Muwanguzi Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11103	Waiswa Steven	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11104	Nakaziba Madina	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11101	Kasadha Steven	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11096	Mukaya Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11102	Kirunda Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11098	Bamughamy Charles	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11097	Bogere Simon	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11100	Isabirye Fred	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11105	Mpiima Charles	Head teacher	U5U	487,124	5,845,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,882,612</b>

### Cost Centre : Kavule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11166	Waiswa Samson	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11167	Kintu Jeremiah	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11172	Mugala Fazira	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11170	Mukama Ronald Smark	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11164	Mutesi gGloria	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11168	Nakiryra Morine Pauline	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Kavule P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11169	Kigooli David	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11672	Mukooli Rashid Harun	Head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,629,080</b>

**Cost Centre : Kibaale Bawazir Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11231	Nachuka Judith	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11003	Mulaabi Stephen Mugombe	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11001	Mpanya Charles	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11006	Diryo Nasio Amina	Education Assistant II	U7U	418,196	5,018,352
CR/PT/11002	Damale Arafat	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11005	Nabongo Joshua	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11004	Isabirye Zacharia	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11008	Magoma Joshua	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11009	Nasio Zainabu	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11011	Mugaya Ahmed	Head teacher	U5U	519,290	6,231,480
CR/PT/11007	Odeke Henry	Deputy head teacher	U5U	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,950,960</b>

**Cost Centre : Kibaale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11132	Isiko Seezi	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11130	Mwima John	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11125	Bogere Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11123	Magoma Robert	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11129	Namukoli Harriet	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11128	Ateka Moses	Education Assistant II	U7U	439,119	5,269,428
CR/PT/11118	Namusagali Perusi	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11124	Okendo Mary	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11121	Okiria Charles	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11133	Sagati Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11126	Tukei Solome Dorothy	Senior Education Assista	U7U	408,135	4,897,620



**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Kibaale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11134	Walugyo Luwuta David	Education Assistant II	U7U	934,922	11,219,064
CR/PT/11119	Kasudha Patrice	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11131	Kamya Augustine	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11127	Kadondi Aida	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11120	Nabirye Nuulu	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11117	Musuki Christopher	Deputy head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,545,620</b>

**Cost Centre : Kiranga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11183	Isabirye Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11615	Wagwona Matende Fred	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11181	Okello Bernard	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11174	Namutibwa Gladys	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11178	Magomba Julius	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11179	Kisozi Fredrick	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11175	Kirya David K.	Education Assistant II	U7U	418,196	5,018,352
CR/PT/11176	Isooba Joseph	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11177	Igaga Rahim	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11184	Wampande Charles	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,470,580</b>

**Cost Centre : Mpulira Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11041	Kalekwa Peruth	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11045	Nakitende Phiona	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11044	Namudope Racheal	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11043	Namugosa Abia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11037	Waiswa Thomas	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11039	Kayongo N. Moses	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11038	Magala Simon	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11042	Mazige Edson	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Mpulira Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11564	Nakirya Slyvia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11036	Mpiiya Betty	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11046	Muwuliza Simon	Senior Education Assista	U6U	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,106,400</b>

**Cost Centre : Nabisoigi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11024	Mutte Hillary	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11026	Nabirye Janet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11029	Nkambo Christopher	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11025	Swaga Geoffrey	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11027	Namuwooya Moureen	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11032	Mukose Moses	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11031	Kyotazaala Agnes	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11030	Akello Stella Betty	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11023	Mutesi Idah	Senior Education Assista	U6U	481,858	5,782,296
CR/PT/11035	Kutolawo Betty Grace	Head teacher	U6U	481,858	5,782,296
CR/PT/11033	Balimugulira Sarah	Senior Education Assista	U6U	476,630	5,719,560
CR/PT/11034	Tidhomu Stephen Nyago	Deputy Head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,426,680</b>

**Cost Centre : Nabuguzi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11086	Mwandha Charles	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11080	Tibaaga Sarah	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11078	Salamula Samali	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11083	Nanyuha Rose	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11076	Baluka Agnes Constance	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11087	Sabakaki Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11079	Namatende Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11077	Kabale Julius	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11081	Munaba Stone	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Nabuguzi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11085	Waduma Moses	Senior Education Assista	U7U	413,116	4,957,392
CR/PT/11084	Mulinda Robert	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11082	Muyinda Aggrey	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11075	Isabirye Moses	Head teacher	U5U	479,290	5,751,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,641,380</b>

**Cost Centre : Nabweyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11058	Waako Tom	Senior Education Assista	U7U	467,685	5,612,220
CR/PT/11063	Nkintu Fredrick	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11059	Nasire Richard	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11060	Mwandha Simon	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11057	Kaudha Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11064	Isiko Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11062	Isabirye Nathan	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11056	Buzira James Muyomba	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11061	Bageyana Emilly Mbeiza	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11065	Nabongho Fred	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,064,448</b>

**Cost Centre : Nakyere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11111	Agama David	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11113	Isiko David	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11114	Nangobi Samalie	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11112	Ecaat Peter	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11908	Balikudembe Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11115	Nakaziba Alice	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11788	Mairana Nathan Carson	Education Assistant II	U7U	476,630	5,719,560
CR/PT/11106	Kigaiga Zakalia	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11107	Iraya Solomon	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11108	Dhabalamu Simon	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Nakyere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11109	Byampola Harobi	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11173	Kanayuwa Catherine Mutesi	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,992,776</b>

**Cost Centre : Namakoko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11040	Waiswa Byansi J	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11139	Bajanga Peninah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11141	Namuswa Persis Joy	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11136	Gimbo Edith	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11137	Waizoba Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11140	Batwala Paul	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11142	Adakun Jesca Florence	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11135	Ndhoyo Andrew	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11144	Kalanda Samuel	Head teacher	U5U	535,032	6,420,384
CR/PT/11143	Byatu Fred	Deputy head teacher	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,070,632</b>

**Subcounty / Town Council / Municipal Division : Magada****Cost Centre : Bugiri SDA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11366	Hanghusi Patrick	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11372	Wanjala John	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11370	Namakanda Josephine	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11862	Mbeiza Rehema	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11371	Magino Febiano	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11368	Kamwada William	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11373	Dhikusooka Joel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11369	Nkani Suzan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11367	Kirigendadi Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11549	Kakuuma Fredrick	Head teacher	U5U	598,822	7,185,864

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Bugiri SDA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,342,532</b>

**Cost Centre : Buwidi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11321	Mbwiire Thomas	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11318	Nandutu Irene	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11322	Muwanguzi Aggrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11316	Metta Peter	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11315	Mbayo Bulasio	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11110	Kiyugwa Dauson	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11317	Kamya Eriphazi	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11319	Mushoya Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11323	Muwanika Emmanuel	Head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,272,156</b>

**Cost Centre : Buyange Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11237	Nakato Fatuma	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11228	Naigino Betty	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11236	Kakinda Fred	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11234	Nakawooma Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11229	Musenero Miriam	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11230	Magoba Janepher	Education Assistant II	U6U	467,685	5,612,220
CR/PT/11227	Osekeny Sam	Education Assistant II	U6U	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,669,504</b>

**Cost Centre : Irimbi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11327	Anyiban John Peter	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11329	Bateganya Karim	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11324	Gobera Jackson Akuzasi Z.	Education Assistant II	U7U	433,119	5,197,428
CR/PT/11328	Mulero Fredrick	Education Assistant II	U7U	452,247	5,426,964

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Irimbi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11331	Mutyabule Suzan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11325	Zironda Japheth Ndobu	Education Assistant II	U7U	445,075	5,340,900
CR/PT/11330	Opolot John Micheal	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11306	Mukabire Aggrey	Deputy Head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,623,424</b>

**Cost Centre : Irondo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11192	Kaudha Florence	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11193	Byakika Stella	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11186	Gubahama Enock	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11191	Kateme Proscovia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11190	Waluleta Mubarak	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11189	Namaganda Doreen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11187	Biriike Specioza	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11185	Katooko Irene	Senior Education Assista	U6U	485,685	5,828,220
CR/PT/11194	Nabulere Wilberforce	Head teacher	U4L	790,574	9,486,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,930,316</b>

**Cost Centre : Irwaniro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11350	Waiswa George	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11346	Isabirye Patrick Byansi	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11353	Outeke James Peter	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11351	Wabo John Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11345	Nahire Sarah	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11349	Mayende Tati Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11347	Waiswa Stephen	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11352	Nkolwa Crysustom Mumbya	Senior Education Assista	U6U	682,695	8,192,340
CR/PT/11354	Niali Perez	Senior Education Assista	U6U	682,695	8,192,340
CR/PT/11355	Mutenderwa Steven	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,496,784</b>

# Vote: 574 Namutumba District

## Workplan 6: Education

### Cost Centre : Kagulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11383	Gulele Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11378	Natwoli Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11381	Yanga Scovia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11380	Kaziba Jethro	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11377	Buyinza Robert	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11376	Buyinza James	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11382	Acam margaret	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11379	Nabirye Hersipher Fortune	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11384	Mukisa Harriet	Head teacher	U5U	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,941,784</b>

### Cost Centre : Kaiti P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11290	Ntambulanalwo Kisaame	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11295	Naigaga Sylvia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11296	Namuluta Zalika	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11286	Among Judith Stella	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11294	Naigaga Edith Mulokole	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11297	Wakadala Richard	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11287	Nakayenze Gladys	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11293	Muwanika Betty	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11289	Mutiibwa Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11285	Masette Peter	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11288	Mairu Justine	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11291	Bayita Samuel	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11292	Kambedha Abatuuka .O.	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11284	Nyadoi Lydia	Senior Education Assista	U6U	482,695	5,792,340
CR/PT/11283	Mutesi Waako Joy Perudasi	Deputy head teacher	U5U	628,087	7,537,044
CR/PT/11282	Nabbala Kibwika Isaac	Deputy head teacher	U4L	780,193	9,362,316
CR/PT/11281	Wambuza Racheal Ruth	Head teacher	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,835,308</b>

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Kasaale P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11265	Sabali Peter Micheal	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11263	Samba Micheal	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11259	Namukose Fatina	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11261	Nakalanzi Gertrude	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11266	Muyinda Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11260	Isiko Khalifan	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11264	Isabirye Bakaali	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11262	Banafu Christopher	Education Assistant II	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,829,544</b>

**Cost Centre : Kasodo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11307	Dinah Kadondi	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11311	Birungi Monic	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11310	Luboya Edward Namizi	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11309	Namulondo Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11313	Namutiibwa Leah	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11312	Sabano Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11308	Aupal George William	Education Assistant II	U7U	452,247	5,426,964
CR/PT/12070	Ngobi Samuel	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,369,352</b>

**Cost Centre : Kasuleta Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/112212	Nabongho Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11221	Tagonza Florence	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11223	Nyapendi Mary	Education Assistant II	U7U	485,691	5,828,292
CR/PT/11222	Abaka Suleiman	Education Assistant II	U7U	467,685	5,612,220
CR/PT/139561	Musalirwe Abudu	Education Assistant II	U7U	418,196	5,018,352
CR/PT/112	Musalirwe Abudu	Education Assistant II	U7U	418,196	5,018,352
CR/PT/11218	Basoga Kizito	Education Assistant II	U7U	413,116	4,957,392
CR/PT/112214	Gubi Moses	Senior Education Assista	U7U	479,505	5,754,060



**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Kasuleta Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11219	Gubahama Augustine N	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11220	Mbuzi Thomas	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11314	Opolot Jude Thadeo	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11805	Gubi Moses	Senior Education Assista	U6U	479,505	5,754,060
CR/PT/11225	Mukungu Basoga George	Education Assistant II	U5U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,186,848</b>

**Cost Centre : Kategere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11238	Gwangotya Mutwalibi	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11245	Ocom Charles	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11243	Ochieng James	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11246	Namugosa Lydia	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11242	Nakisita esther Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11244	Moisa Peter	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11241	Kagoya Margaret	Education Assistant II	U7U	459,594	5,515,128
CR/PT/11247	Buuza Maureen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11248	Wepukhulis Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11240	Adong Philomena	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11239	Maganda David	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11249	Waako paul Augustine	Head teacher	U6U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,067,840</b>

**Cost Centre : Luzinga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11358	Zireete Galyaki Simon	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11363	Kaguna Lovisa	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11362	Lyagoba Charles	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11361	Mpande robert gavin	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11364	Nabutono Miriam	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12020	Wakabi Peter	Head teacher	U7U	481,858	5,782,296
CR/PT/11365	Oluka Henry Herbert	Education Assistant II	U7U	413,116	4,957,392

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Luzinga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11359	Nabongho Stanley	Senior Education Assista	U6U	482,695	5,792,340
CR/PT/11357	Akileng Gerald	Senior Education Assista	U6U	482,695	5,792,340
CR/PT/11360	Babigumira Esther	Education Assistant II	U6U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,484,460</b>

**Cost Centre : Magada Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11274	Biribawa Susan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11270	Kyakuwaire Janet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11275	Asio Hellen	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11272	Chede Mugalya Moses	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11271	Kiirya John Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11269	Nandutu Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11279	Batwawula Fred	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11277	Nabirye Mwajuma	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11268	Nanguna Susan	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11278	Womooli Aloysius	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11276	Ogugu Charles	Education Assistant II	U7U	424,676	5,096,112
CR/PT/11273	Atim Betty	Senior Education Assista	U6U	424,676	5,096,112
CR/PT/11280	Batema B. Stephen	Head teacher	U5U	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,861,740</b>

**Cost Centre : Magada Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8841	Mitti Richard	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/A/7573	Ayona Damali	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/K/15383	Kirya Ronald	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/A/14400	Adengo Emmanuel	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/W/2501	Wandera Isaac	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/K/11390	Kunya Emmanuel	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/M/13710	Mugwere Muhammed	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/N/4181	Nabongho David	Assistant Education Offi	U5 UP1-1	417,769	5,013,228

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Magada Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/273	Namukose Milly	Assistant Education Offi	U5 UP1-1	475,580	5,706,960
UTS/0/11480	Oppolot Charles	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/L/2002	Lukwago Hebert	Assistant Education Offi	U5 UP1-9	475,580	5,706,960
ASD	Iriot Geoffrey Martine	Educ. Officer	U4 LWR-	532,160	6,385,920
UTS/M/14551	Mukyala Aisha	Education Officer	U4 LWR-	619,740	7,436,880
UTS/I/1253	Isabirye Malijan	Education Officer	U4 LWR-	619,740	7,436,880
UTS/M/14774	Muyodi Harriet	Education Officer	U4 LWR-	619,740	7,436,880
UTS/W/3065	Wansungizi Stphen	Education Officer	U4 LWR-	619,740	7,436,880
UTS/G/701	Gwitabingi Lydia	Education Officer	U4 LWR-	619,740	7,436,880
UTS/E/342	Eludai John Silver	Headteacher O Level Da	U2 LWR	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,196,536</b>

**Cost Centre : Mazuba Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11410	Mwanja James	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11333	Kamya Thomson	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11516	Wangwa Simon	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11335	Timugibwa Irene	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11341	Namungo Florence	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11340	Namugogo Loy	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11339	Nadunga Norah	Education Assistant II	U7U	459,574	5,514,888
CR/PT/12002	Kweberaawo Betty	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11343	Atyamisa Rose	Education Assistant II	U6U	476,630	5,719,560
CR/PT/11344	Mukose Hakim	Head teacher	U6U	493,357	5,920,284
CR/PT/11348	Monde Samuel	Senior Education Assista	U6U	476,630	5,719,560
CR/PT/11338	Akello Caroline	Deputy head teacher	U5U	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,097,880</b>

**Cost Centre : Mulama P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11303	Wakadubi Fredrick	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11305	Manda Wlber	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Mulama P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11299	Kasambeku Mathias	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11300	Muyinda Moses	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11304	Naiwumbwe Susan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11298	Bogere Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11302	Nfumbe Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11301	Dhikusooka John Batwagain	Senior Education Assista	U6U	482,695	5,792,340
CR/PT/11332	Matagala James	Head teacher	U5U	576,392	6,916,704
CR/PT/11306	Mukabire Aggrey	Deputy head teacher	U4L	702,720	8,432,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,425,024</b>

**Cost Centre : Nabikabala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11395	Waiswa Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11394	Biribawa Monic	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11401	Kawanguzi Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11398	Kibwika Willy	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11396	Mutono Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11399	Mwoko Anania	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11397	Nakiranda Suzan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11320	Nakyema Olive	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11402	Mwanja Peter	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,241,344</b>

**Cost Centre : Nabinyonyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11563	Wakibi Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11213	Adeke Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11216	Ntuyo Joshua	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11210	Sonko Patrick	Education Assistant II	U7U	459,874	5,518,488
CR/PT/12078	Wabwire Joseph Listers	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11209	Mwavu Wilson Tom	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11215	Kagaha Samson	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Nabinyonyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11217	Kiriho Basalaine Joseph	Head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,157,116</b>

**Cost Centre : Nawansekes Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11389	Ngobi Jowali	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11388	Arikod Henry	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11393	Ecele Richard	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11387	Isiko Mathiam	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11392	Mutesi Margret	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11386	Mutyaba Abaasa	Senior Education Assista	U7U	418,116	5,017,392
CR/PT/11391	Namwanje Joan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11390	Naikesa Miria	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11385	Byekwaso Asaph Peter	Head teacher	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,652,324</b>

**Cost Centre : Nsoola Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11205	Nakibuuka R. Annet	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11199	Kituyi Jane	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11198	Nandiyi Monic	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11028	Waako Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11196	Wabuyi Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11202	Nabutuno Perepetua	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11201	Nabiryte Jenipher	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11207	Mugoya John	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11195	Kawanguzi Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11206	Kasira Mohammed	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11203	Isiko Barnabas	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11204	Waiswa Peter	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11200	Wawiiire Yahaya	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11197	Musenge Eddy Eric	Education Assistant II	U7U	467,685	5,612,220

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Nsoola Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11208	Kasisa Wilson	Head teacher	U5U	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,532,052</b>

**Subcounty / Town Council / Municipal Division : Namutumba****Cost Centre : Bulafa Islamic primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11999	Kwesiga Grace	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11998	Kakaire Mathias	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12003	Kagwa Hamid	Education Assistant II	U7U	431,309	5,175,708
CR/PT/12000	Nangobi Jamira	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12001	Tenywa Mary	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12005	Malagala Hanipher	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12004	Kiriza Solome	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12006	Mutakubwa Magidu	Head teacher	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,017,396</b>

**Cost Centre : Busoona Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12068	Mukisa Matia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11138	Nampindi Manjeri	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12067	Naigembe harriet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12065	Babirye Sylvia	Education Assistant II	U7U	431,309	5,175,708
CR/PT/12066	Buyinza Ronald Stehen	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12069	Jagenda Muzamiru	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11180	Namukose Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11691	Wansambo Humalu	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11480	Kafuko Betty	Deputy head teacher	U5U	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,730,352</b>

**Cost Centre : Igerera P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Igerera P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11990	Kusonyiwa Joshua	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11985	Isiko Suzan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11987	Wamulanga Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11991	Kataike Amina	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11984	Kato Henry	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11982	Mukyala T. Monica	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11988	Mulabbi Deborah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11980	Mulabbi Silver	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11981	Okoth Joseph	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11992	Waibi Annet	Head teacher	U6U	546,392	6,556,704
CR/PT/11989	Tisomu Moses	Senior Education Assista	U6U	482,695	5,792,340
CR/PT/11983	Balonde Godfrey	Senior Education Assista	U6U	482,695	5,792,340
CR/PT/11777	Buyinza James	Deputy head teacher	U5L	559,948	6,719,376
CR/PT/11979	Takumala Nathan	Deputy Head teacher	U4L	799,393	9,592,716
CR/PT/11868	Mugonero Erizmas	Head teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,540,316</b>

**Cost Centre : Kasimizi primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12075	Kubona Gerald	Education Assistant II	U7U	435,309	5,223,708
CR/PT/12077	Mayabayaba Magidu Makiik	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12076	Mande Kateeba Alfred	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12073	Kalulwe Dauson	Education Assistant II	U7U	431,309	5,175,708
CR/PT/12072	Nangobi Aishah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12074	Betto Mutesi Margaret	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12080	Kawanguzi Samuel	Head teacher	U6U	481,858	5,782,296
CR/PT/12079	Kiwanuka Henry Andrew	Senior Education Assista	U6U	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,279,132</b>

**Cost Centre : Kigalama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12008	Musota Ronald	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Kigalama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12019	Akasula Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12014	Kasango Daudi	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12011	Kiire Bagaga Charles	Education Assistant II	U7U	479,505	5,754,060
CR/PT/12010	Lubaale Edward	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12012	Misanya Ebigair	Education Assistant II	U7U	459,574	5,514,888
CR/PT/12018	Mugoya Difasi	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12016	Namumbya Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12007	Obbo Nicholas Opoya	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12015	Ojiambo Alex	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12009	Waisana George	Education Assistant II	U7U	780,193	9,362,316
CR/PT/12013	Mukama Charles	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11527	Muzaale Henry	Head teacher	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,324,908</b>

**Cost Centre : Kizuba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12120	Mwima Richard	Education Assistant II	U7U	459,574	5,514,888
CR/PT/12119	Were Keneth	Education Assistant II	U7U	445,095	5,341,140
CR/PT/12114	Nakisozi	Senior Education Assista	U7U	481,858	5,782,296
CR/PT/12117	Mutishya Tom	Education Assistant II	U7U	438,119	5,257,428
CR/PT/12113	higenyi Francis	Education Assistant II	U7U	467,465	5,609,580
CR/PT/12112	Hasahya Wilson	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12115	Hasahya Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12118	Tahala Francis	Education Assistant II	U7U	418,196	5,018,352
CR/PT/12116	Hamba Erifazi	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12121	Welishe Moses Fredrick	Deputy head teacher	U4L	794,859	9,538,308
CR/PT/12122	Muyodi Samuel	Head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,293,160</b>

**Cost Centre : Mawungwe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11996	Ochayi John	Senior Education Assista	U7U	484,148	5,809,776



**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Mawungwe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11993	Mutabuka Betty	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11994	Musubika Zubedha	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11995	Suubi Loy	Senior Education Assista	U6U	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,433,236</b>

**Cost Centre : Muyinda Mem.Bulyabwita**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12083	Munabi Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12087	Namulemo Joan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12082	Mutesi Rose	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12088	Nemwe Paul	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12085	Tibindumya Betty	Education Assistant II	U7U	413,116	4,957,392
CR/PT/12089	Nabirye Falida Dumba	Head teacher	U6U	481,858	5,782,296
CR/PT/12081	Mukisa Rose	Senior Education Assista	U6U	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,084,228</b>

**Cost Centre : Namaato P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12028	Namambwe Joice	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12027	Namulondo Allen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12026	Naisikwe Joy Namusis	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12025	Okello John Michael	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12024	Kantoono Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12023	Bameka Bazanya Joe Grace	Education Assistant II	U7U	413,116	4,957,392
CR/PT/12022	Kagwa Christopher	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12021	Baluka Agnes	Senior Education Assista	U7U	479,505	5,754,060
CR/PT/12030	Kirunda Charles	Head teacher	U6U	481,858	5,782,296
CR/PT/12029	Ganga Christopher	Deputy head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,417,776</b>

**Cost Centre : Namalowe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Namalowe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12034	Sempijja Gonza	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11211	Namuganza Juliet	Education Assistant II	U7U	459,574	5,514,888
CR/PT/12035	Nabakabya Judith	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12017	Mukyala Scovia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12038	Tibemalirwayo Irene	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12036	Matama Edy	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12032	Mukhawana nathan Masifa	Education Assistant II	U7U	459,574	5,514,888
CR/PT/12031	Jule Wilberforce	Senior Education Assista	U6U	485,685	5,828,220
CR/PT/12039	Ngotowa Peter Ivan	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,128,392</b>

**Cost Centre : Namuwondo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12061	Nakiyemba Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12058	Kalinaki Florence	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12056	Mpaata Sarah	Education Assistant II	U7U	445,095	5,341,140
CR/PT/12055	Mpagi Henry	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12063	Mukwaya Godfrey	Education Assistant II	U7U	413,116	4,957,392
CR/PT/12059	Waiswa John	Education Assistant II	U7U	431,309	5,175,708
CR/PT/12062	Naigaga Christine	Education Assistant II	U7U	418,196	5,018,352
CR/PT/12054	Nangozi Esau	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12060	Mutale Paul	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12064	Kayima Stephen	Head teacher	U5U	555,564	6,666,768
CR/PT/12057	Kyakutema Rachael	Deputy head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,185,768</b>

**Cost Centre : Nawampandu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12045	Wandera Bosco	Education Assistant II	U7U	459,574	5,514,888
CR/PT/12049	Naigaga Nabira	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12040	Okia Martin	Education Assistant II	U7U	438,119	5,257,428
CR/PT/12051	Tidhamulala Catherine	Education Assistant II	U7U	467,685	5,612,220

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Nawampandu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12046	Bafakuwulira Zewulensi	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12050	Naigaga Resty	Education Assistant II	U7U	431,309	5,175,708
CR/PT/12041	Mande Fredrick	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12043	Kitawenga George	Senior Education Assista	U7U	467,685	5,612,220
CR/PT/12044	Kamira Peterson	Education Assistant II	U7U	452,247	5,426,964
CR/PT/12048	Kafuko umar Ssebbi	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12047	Nankoma Amina	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12053	Mubiru David.L	Head teacher	U4L	934,922	11,219,064
CR/PT/12052	Irombe Martin	Deputy head teacher	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,812,708</b>

**Cost Centre : Nawansagwa Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12095	Wambani Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12092	Balikowa james	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12098	Koma Stephen	Education Assistant II	U7U	431,309	5,175,708
CR/PT/12096	Logose Edinance	Education Assistant II	U7U	413,116	4,957,392
CR/PT/12097	Malwalo Yousuf	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12093	Namukowa Syliver Masaba	Education Assistant II	U7U	413,116	4,957,392
CR/PT/12099	Omuto Peter Opolot	Education Assistant II	U7U	413,116	4,957,392
CR/PT/12100	Othieno Peter	Education Assistant II	U7U	467,685	5,612,220
CR/PT/12094	Hyeroba Peter	Education Assistant II	U7U	452,247	5,426,964
CR/PT/12090	Walyonga Patrick	Education Assistant II	U7U	487,882	5,854,584
CR/PT/12101	Were Ndekeru Wilberforce	Deputy head teacher	U5U	576,392	6,916,704
CR/PT/12102	Walyomu Abubaker Zowadi	Head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,089,524</b>

**Cost Centre : St. Augustine Buwoola Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12107	Lyaga Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12109	Waisivicent Wamobza	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12103	Naigaga Getrude	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : St. Augustine Buwoola Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12105	Masende Esau	Education Assistant II	U7U	424,676	5,096,112
CR/PT/12104	Kalyebi Eria	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12106	Dada Muhammed S.	Education Assistant II	U7U	408,135	4,897,620
CR/PT/12108	Babirye Monic	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11680	Musana George	Education Assistant II	U7U	413,116	4,957,392
CR/PT/12111	Hamba Kenani	Head teacher	U6U	481,858	5,782,296
CR/PT/12110	Konso Fiida	Deputy head teacher	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,881,132</b>

**Subcounty / Town Council / Municipal Division : Namutumba Town Council****Cost Centre : Buwambi Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11907	Namulondo Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11905	Basoita Mathias	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11899	Namulemo Mary	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11900	Musuki Sophia	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11901	Namugabwe Sarah Florence	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11903	Tereka Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11904	Namboli Esther	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11906	Isiko Nasser	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11163	Sisye Amos	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11902	Katamba Petua	Education Assistant II	U6U	485,685	5,828,220
CR/PT/11909	Kiria Stella	Head teacher	U6U	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,375,828</b>

**Cost Centre : District Education Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Namusobya Asha	Office Typist	U7U	347,302	4,167,624
CR/D/10206	Batana Damalie Juliet	Inspector of Schools	U4L	601,341	7,216,092
CR/D/10148	Bwaita Godfrey Nathenal	Sports Officer	U4L	672,792	8,073,504
CR/D/10200	Kalisengawa Fred	Senior Inspector of Scho	U3 U	990,589	11,887,068

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : District Education Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Magoma Henry Stephenson	District Education Office	U1E	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,093,084</b>

**Cost Centre : Kalamira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11214	Tubanone Ivan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11969	Wawulire Asina	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11971	Akia Anna Margaret	Senior Education Assista	U7U	467,685	5,612,220
CR/PT/11970	Amongin Sarah	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11977	Kabale Nathan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11972	Kwabakya Rose	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11973	Logose betty	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11975	Nkenga Vincent Depaul	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11978	Isiko Edward	Head teacher	U6U	504,856	6,058,272
CR/PT/11976	Ndibawaki Ziriat	Deputy head teacher	U5U	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,880,672</b>

**Cost Centre : Kisiki College**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/2/161	Wotali Bataire Ruth	Enrolled Nurse	U7U	365,627	4,387,524
UTS/A/6761	Awori Yerusa	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/N/10382	Nakato Monic	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/I/130	Isota Emmanuel	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/N/5977	Natta Paul	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/M/1913	Mugendambiro Charles	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/M/17178	Muyinda Aroni	Assistant Education Offi	U5 UP1-1	445,285	5,343,420
UTS/K/7700	Kisaale Stephen	Assistant Education Offi	U5 UP1-1	521,068	6,252,816
UTS/M/4550	Maganda Misaki	Assistant Education Offi	U5U	529,931	6,359,172
UTS/K/4009	Kumbuga Stephen	Assistant Education Offi	U5U	529,931	6,359,172
UTS/N/2994	Nabujibi Cotilda	Assistant Education Offi	U5U	529,931	6,359,172
UTS/K/8025	Kadhume David	Assistant Education Offi	U5U	467,777	5,613,324
UTS/I/689	Isuka Christine	Assistant Education Offi	U5U	529,931	6,359,172

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## Workplan 6: Education

### Cost Centre : Kisiki College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/12154	Mukebezi Scoviour	Assistant Education Offi	U5U	414,503	4,974,036
UTS/I/548	Isiko Mark	Assistant Education Offi	U5U	529,931	6,359,172
UTS/I/586	Idibya Peter	Assistant Education Offi	U5U	512,372	6,148,464
UTS/A/3186	Auma Margaret	Assistant Education Offi	U5U	529,931	6,359,172
UTS/W/2091	Wandera David	Assistant Education Offi	U5U	521,063	6,252,756
UTS/N/6412	Nabweteme Rebecca	Assistant Education Offi	U5U	529,931	6,359,172
UTS/S/1450	Suubi Ssonko Mewsper	Assistant Education Offi	U5U	529,931	6,359,172
UTS/T/850	Tukoone Chrysostom	Assistant Education Offi	U5U	529,931	6,359,172
UTS/N/7169	Napera Amos	Assistant Education Offi	U5U	483,533	5,802,396
UTS/N/2/1230	Naminya Yakuti	Senior Accounts Assistan	U5U	431,083	5,172,996
UTS/M/3858	Mukose Charles	Education Officer	U4 LWR-	706,668	8,480,016
UTS/M/16225	Musenze Peter	Education Officer	U4 LWR-	619,740	7,436,880
UTS/K/6750	Khainja Madangu Alexius	Education Officer	U4 LWR-	706,668	8,480,016
UTS/M/3662	Mutebi solomon	Education Officer	U4 LWR-	706,668	8,480,016
UTS/K/17238	Khabuya Anne Scovia	Education Officer	U4 LWR-	619,740	7,436,880
UTS/S/3085	Senyonjo Godfrey	Education Officer	U4 LWR-	706,668	8,480,016
UTS/O/6923	Oryekot Denis Paul	Education Officer	U4 LWR-	706,668	8,480,016
UTS/K/11542	Kimbugwe Joseph	Education Officer	U4 LWR-	706,668	8,480,016
UTS/B1056	Bayita Christopher	Education Officer	U4 LWR-	706,668	8,480,016
UTS/B/2038	Balaba David	Education Officer	U4 LWR-	619,740	7,436,880
UTS/N/1843	Naleba Festus Najjaga	Education Officer	U4 LWR-	706,668	8,480,016
UTS/M/4549	Mugenyi James Suda	Education Officer	U4 LWR-	706,668	8,480,016
UTS/O/306	Okot Joel Francis	Education Officer	U4L	702,720	8,432,640
UTS/O/3004	Oriokot Lwarence Evans	Education Officer	U4L	678,397	8,140,764
UTS/N/1651	Nairuba Irene Ruth	Headteacher A Level	U-1-E-LW	1,477,213	17,726,556
<b>Total Annual Gross Salary (Ushs)</b>					<b>265,177,164</b>

### Cost Centre : Matyama Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11962	Othieno Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11436	Segonga Annet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11960	Namudiba Fida	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Matyama Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11958	Twanza Esther	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11965	Zirabamuzale Alan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11974	Nanzala Sarah Doreen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11966	Naisusi Rose Mary	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11961	Muloki Amuza	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11337	Matuka Rita Jackline	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11956	Nawangoma Ruth	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11964	Takuwa Sarah	Senior Education Assista	U6U	479,505	5,754,060
CR/PT/11968	Olaki Augustus	Head teacher	U5U	546,339	6,556,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,060,700</b>

**Cost Centre : Nakisi P S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11890	Birungi Dayana	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11897	Mutalagwani Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11896	Namuwenge Hilda	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11895	Batale herbert	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11894	Wako Mary	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11892	Namukose Sarah	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11889	Namuli Anna	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11893	kampi Josephine	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11898	Wangalo Rose	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,256,480</b>

**Cost Centre : Namutumba Modern Islamic P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11921	Nahatuba Jacinta	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11993	Mutabuka Betty	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11926	Ailo Faith	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11917	Alupu Andrew Eyagu	Education Assistant II	U7U	467,687	5,612,244
CR/PT/11915	Babigumira Esther	Education Assistant II	U7U	467,687	5,612,244
CR/PT/11927	Bwabakoole Lydia	Education Assistant II	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Namutumba Modern Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11924	Kabaluma Fred	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11912	Kasisa Robert	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11913	Katwekambwa Robert	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11923	Khakasa Alice	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11916	Nekesa Prossy	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11925	Nabalayo Farida	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11914	nabirye Hasifa	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11918	Nabuganda Susan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11920	Naigaga Rehema	Deputy head teacher	U7U	559,948	6,719,376
CR/PT/11919	Nambuya Deborah	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11910	Namubiru Josephine	Education Assistant II	U7U	467,687	5,612,244
CR/PT/11686	Napeera Alfred	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11922	Apule Grace	Education Assistant II	U6U	481,858	5,782,296
CR/PT/11911	Mutasa Geoffrey	Senior Education Assista	U6U	479,505	5,754,060
CR/PT/11928	Nagaya Yusuf Mulumba	Head teacher	U4L	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,112,560</b>

### Cost Centre : Namutumba primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11947	Naisikye Christine	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11955	Mujasi Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11938	Moshi Sultani	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11937	Yuwa Tom	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11954	Mirembe Mary	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11948	Lugeni Aggrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11953	Kirunda Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11944	Kawala Rachael	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11939	Kawala Damali	Senior Education Assista	U7U	481,858	5,782,296
CR/PT/11943	Kalireku Christine	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11941	Kagoya Nubu	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11949	Ganda Grace	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11929	Bukawa Hawa Nakami	Education Assistant II	U7U	418,196	5,018,352



**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Namutumba primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11945	Naminsy Prossy	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11936	Mubi Joel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11946	Mutale Peter	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11930	Mutesi Lydia	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11934	Muzira patrick	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11948	Nabirye Justine	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11931	Birungi Harriet	Senior Education Assista	U7U	481,858	5,782,296
CR/PT/11940	Nakantu Alaisa	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11942	Babinona Eresi	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11932	Namukose Joy Agness	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11933	Namuluga Brenda	Education Assistant II	U7U	479,505	5,754,060
CR/PT/11952	Ndagire Marjorie Mubiru	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11950	Vambi Esther	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11951	Yatuwa Betty	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11935	Musuki Mulinda Patrick	Deputy head teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,382,744</b>

**Subcounty / Town Council / Municipal Division : Nsinze****Cost Centre : Bubago Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11859	Naigaga Eva	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11852	Kalusimba Eric	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11853	Tawa Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11863	kafuko Robert	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11860	Kisakye Ivan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11864	Lukondha Laxon	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11857	Lwanga Wilson	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11855	Nakaziba Sarah	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11858	Dhikusooka Eric	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11865	Mukama Patrick Charles	Senior Education Assista	U6U	459,574	5,514,888
CR/PT/11861	Nabirye Gladys Ruth	Senior Education Assista	U6U	476,630	5,719,560
CR/PT/11856	Wanyenze Olive	Senior Education Assista	U6U	476,630	5,719,560

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Bubago Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11671	Lukungu Stone	Head teacher	U5U	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,615,340</b>

**Cost Centre : Bukonte Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11759	Tebigwayo Fredrick	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11839	Mudoba Moses	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11840	Kyokolera Rosette	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11836	Magumba Lillian	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11841	kato Gerald	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11844	Mugimba Milton	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11848	Mugwiri Isaac	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11846	Musika Azizi	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11835	Namakiika Deborah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11842	Namuyomba Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11866	Opolot Jesse	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11843	Nsubuga John	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11849	Balikowa Ivan	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11838	Azalwa Peter	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11847	Alirumboyo Jalia	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11837	Basalirwa Susan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11850	Mugoya Robert	Senior Education Assista	U6U	487,882	5,854,584
CR/PT/11851	Namwebya Lydia	Head teacher	U5U	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,229,376</b>

**Cost Centre : Bukonte Seed Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/4380	Nakato Immaculate Babinon	Assistant Education Offi	U5 UP1-1	502,870	6,034,440
UTS/O/8288	Odima Bonny	Assistant Education Offi	U5 UP1-1	758,173	9,098,076
UTS/M/16976	Muwanika Ronald	Assistant Education Offi	U5 UP1-1	417,769	5,013,228
UTS/K/15694	Kamoga William	Assistant Education Offi	U5 UP1-1	758,173	9,098,076
N/02/712	Nabirye Ruth Kisoko	Senior Accounts Assistan	U5 UP1-1	521,063	6,252,756

# Vote: 574 Namutumba District

## Workplan 6: Education

### Cost Centre : Bukonte Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/712	Nabirye Ruth Kisoko	Sen. Accounts Asst	U5 UP1-1	521,063	6,252,756
UTS/I/3/97	Isamula Stanley	Assistant Education Offi	U5 UP1-1	521,063	6,252,756
UTS/W/2455	Wanje Moses	Assistant Education Offi	U5 UP1-5	445,285	5,343,420
UTS/M/12029	Musene Charles	Assistant Education Offi	U5 UP1-5	445,285	5,343,420
UTS/M/8419	Mudidi Simon	Assistant Education Offi	U5 UP1-5	445,285	5,343,420
UTS/L/1595	Lwanga Charles	Assistant Education Offi	U5 UP1-5	445,285	5,343,420
UTS/K/9526	Kawesa David	Assistant Education Offi	U5 UP1-5	445,285	5,343,420
UTS/K/14559	Kagoda Moses	Assistant Education Offi	U5 UP1-5	445,285	5,343,420
UTS/I/739	Ibanda John	Assistant Education Offi	U5 UP1-5	445,285	5,343,420
UTS/M/9847	Maganda Fredrick	Assistant Education Offi	U5 UP1-6	619,740	7,436,880
UTS/N/790	Nalwenbo Muyinda Aaron	Education Officer	U4 LWR1	706,668	8,480,016
UTS/M/2733	Mbulachalo Robert H.M.	Education Officer	U4 LWR1	619,740	7,436,880
UTS/M/15921	Mudholo Charles	Education Officer	U4 LWR-	435,227	5,222,724
UTS/B/6397	Balabyeki Yakubu	Education Officer	U4 LWR-	706,668	8,480,016
UTS/N/12735	Nakasango Faridah	Education Officer	U4 LWR-	758,173	9,098,076
UTS/K/19009	Kaziba Anthony	Education Officer	U4 LWR-	619,740	7,436,880
UTS/G/776	Gimbo Irene Naume	Education Officer	U4 LWR-	640,591	7,687,092
UTS/K/4825	Kigenyi Samuel	Headteacher O Level Da	U2 LWR1	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,793,908</b>

### Cost Centre : Bulagala primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11879	Damba Yovan	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11884	Wanjala Joseph	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11882	Nabirye Lovisa	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11881	Naikoba halima	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11880	Kiryia Robert	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11883	Baluka Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11886	Nakasango Rose I	Deputy head teacher	U5U	585,564	7,026,768
CR/PT/11887	Kasuubo E. Mutibwa	Head teacher	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,551,488</b>

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Bunyagwe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11795	Muyinda Fred	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11802	Hinghabire Willy Edrine	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11798	Muyinda Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11796	Mwanika Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11800	Nanzala Alice	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11799	Setima Adam	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11803	Wagabaza Ssekamate Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11797	Isabirye Christopher	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11801	Mulyowa Erineos Lusala	Senior Education Assista	U6U	485,685	5,828,220
CR/PT/11824	Batwaula Stephen	Head teacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,547,488</b>

**Cost Centre : Busene P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11736	Ndiku Moses	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11737	Zironda Paul	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11733	Talugende Aggrey	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11739	Nankwanga Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11740	Nakyewe Mirabu	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11734	Ijala Johnson	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11735	Gulyeika Sale	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11738	Namwase Mary	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11741	Bukanu Eddie Scholastic	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,492,600</b>

**Cost Centre : Buwongo P S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11768	Ikesa Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11774	Balikowa Moses	Senior Education Assista	U7U	482,695	5,792,340
CR/PT/11771	Ngamba Rose	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11767	Namutamba Sylvia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11773	Nangobi Edith	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Buwongo P S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11789	Kavandha Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11765	Kipkorir Jairus	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11766	matyanka Charles	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11775	Mulumba Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11374	Naigaga Catherine	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11770	Naliko Peter	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11769	Namunyi Wilberforce	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11776	Nyonyintono Julius	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11772	Izimba Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11764	Nabatanzi Eresi	Deputy head teacher	U5U	611,984	7,343,808
CR/PT/11778	Waiswa Dhitwala Patrick	Head teacher	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,738,872</b>

**Cost Centre : Isegero Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11722	Abenanakyo Racheal	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11723	Baligeya Peter	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11724	Kampi Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11726	Mirembe Jesca	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11729	Mulabiza Irene	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11725	Nakiranda Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11727	Namukuve Eseza	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11721	Nyamaganda Hellen	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11728	Twanza Esther Naume	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11730	Waiswa Moses	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11845	Kasango Fredrick	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11731	Tabazi Aida	Deputy head teacher	U4L	794,859	9,538,308
CR/PT/11732	Waiswa Joshua	Deputy Head teacher	U4L	702,720	8,432,640
CR/PT/11356	Samanya Rogers Byaba	Head teacher	U4U	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,552,804</b>

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Katengereire Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11790	Kateme Annet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11793	Bifandhuba Minka	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11165	Baliruno Yusuf	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11794	Muyinda David	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11792	Muganwa K Robert	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,295,532</b>

**Cost Centre : Kibenge Memorial**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11875	Simoiti michael	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11870	Nantale Rose	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11873	Nagujja Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11877	Mudondo Lilian	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11872	Lugolole Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11876	Kwagala brenda	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11871	Bamusubire Richard	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11874	Nairuba Joan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11869	Nakiyemba Aidha	Senior Education Assista	U6U	482,695	5,792,340
CR/PT/11878	Kibenge Mudoba Peter	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,470,196</b>

**Cost Centre : Kivule Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11744	Magino Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11743	Waiswa Robert	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11742	Kibwika Thomas Robinson	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11745	Naigaga Harriet	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11746	sumbukya Mwajuma	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11748	nangobi Tapherce	Senior Education Assista	U6U	467,685	5,612,220
CR/PT/11747	Mutala Paul	Senior Education Assista	U6U	482,695	5,792,340
CR/PT/11749	Mugomi Joseph	Deputy head teacher	U6U	559,948	6,719,376
CR/PT/11750	Ngobi Charles	Head teacher	U6U	481,858	5,782,296

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Kivule Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,172,636</b>

**Cost Centre : Nakawunzo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11829	Bugonzi Joanitah Rebecca	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11474	Takuwa Loy	Education Assistant II	U7U	459,574	5,514,888
CR/PT/11826	Okiria Vincent	Deputy head teacher	U7U	408,135	4,897,620
CR/PT/11830	Namuganza Milly	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11342	Namaganda Winnifred	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11674	Nadioppe Johua	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11828	Angero Agnes Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11442	Babirye Fazira	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11833	Babita Lovisa	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11831	Kafuko Hindu	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11827	Kalulu Moses	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11479	Kauma Irene	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11663	Muwanika Farida	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11832	Kisubi Harriet	Education Assistant II	U7U	431,309	5,175,708
CR/PT/11834	Tusubira Elijah Nathan	Head teacher	U4L	934,922	11,219,064
CR/PT/11825	Gulaale Joshua	Head teacher	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,319,744</b>

**Cost Centre : Nawaikona Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11757	Bafumba Hilda Jesca	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11756	Isabirye Robert	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11754	Kitutu Robert	Senior Education Assista	U7U	438,119	5,257,428
CR/PT/11761	Kwikiriza Mercy	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11760	Musubika Susan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11762	Muyagu Muzakiru	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11752	Namugosa Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11758	Tibikoma Joyce	Education Assistant II	U7U	408,135	4,897,620

**Vote: 574** Namutumba District**Workplan 6: Education****Cost Centre : Nawaikona Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11755	Adome Nelson	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11753	Mugonero William	Senior Education Assista	U6U	408,135	4,897,620
CR/PT/11763	Egaru Henry	Senior Education Assista	U6U	489,988	5,879,856
CR/PT/11751	Akwap Justine	Senior Education Assista	U6U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,947,628</b>

**Cost Centre : New Buyanga Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11806	Kikuuli Mwoenzi Kenneth	Education Assistant II	U7U	413,116	4,957,392
CR/PT/11808	Naigaga Mariam	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11593	Aworah Susan	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11811	Namugugu Sulaiman	Education Assistant II	U7U	418,196	5,018,352
CR/PT/11812	Mutesi Petralina	Senior Education Assista	U6U	467,685	5,612,220
CR/PT/11810	Mukyala Jackline	Education Assistant II	U6U	408,135	4,897,620
CR/PT/11813	Nakimwero Unea	Senior Education Assista	U6U	482,596	5,791,152
CR/PT/11807	Katooko Mwaita Margaret	Senior Education Assista	U6U	487,882	5,854,584
CR/PT/11809	Akwi Hellen	Senior Education Assista	U6U	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,781,144</b>

**Cost Centre : ST Alphael P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11820	Angate Lydia	Education Assistant II	U7U	438,119	5,257,428
CR/PT/11822	Kwebaza Oliver	Education Assistant II	U7U	452,247	5,426,964
CR/PT/11819	Kabasa Harriet	Education Assistant II	U7U	445,095	5,341,140
CR/PT/11823	Kirinde Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11818	Logose Anne	Education Assistant II	U7U	467,685	5,612,220
CR/PT/11821	Muwebwa Moses	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11816	Kauma Sarah	Senior Education Assista	U6U	485,691	5,828,292
CR/PT/11817	Mudondo Robinah	Education Assistant II	U6U	459,574	5,514,888
CR/PT/11814	Kasiisa Sarah	Deputy head techer	U4L	780,193	9,362,316
CR/PT/11815	Nabongho Daniel	Senior Education Assista	U4L	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,858,048</b>



# Vote: 574 Namutumba District

## Workplan 6: Education

### Cost Centre : St. Paul Buwongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11779	Naigaga Betty	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11785	Wakabi Azedi	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11784	nabaigwa harriet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11782	Mutesi nakandha Annet	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11780	Kirikumwino Teddy	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11781	Kairugavu Julius	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11783	Kadoola Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11786	Ngobi Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/PT/11787	Nairuba Eseza	Head teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,963,256</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,634,421,964</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	23,036	6,520	71,119
District Unconditional Grant - Non Wage	1,000	162	1,000
Multi-Sectoral Transfers to LLGs	22,036	6,358	22,036
Transfer of District Unconditional Grant - Wage		0	48,083
<i>Development Revenues</i>	615,387	117,911	615,387
Multi-Sectoral Transfers to LLGs	206,300	19,235	53,492
Other Transfers from Central Government	409,087	98,676	561,894
<b>Total Revenues</b>	<b>638,423</b>	<b>124,431</b>	<b>686,505</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	23,036	6,358	71,119
Wage		0	48,083
Non Wage	23,036	6,358	23,036
<i>Development Expenditure</i>	615,387	44,466	615,387
Domestic Development	615,387	44,466	615,387
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>638,423</b>	<b>50,824</b>	<b>686,505</b>

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

75,976,135/= and 22,700,145/= was released for road maintainance and mechanical imprest respectively. The spent amount was 44,374,000/= and 6,450,000/= for opertional (office and mechanical maintainance) giving a total of 50,824,000 and road maintainance respectively. The consumption was low due to excessive rains, late release of funds, delay in prequalification of service providers and maintainance of grader and tipper was minor since there was no mechanised routine maintainance.

# Vote: 574 Namutumba District

## Workplan 7a: Roads and Engineering

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

The department expects receiving a total of UGX: 686,505,000 of which 71,119,000 will be recurrent revenue contributing 10.36 % of the anticipated budget for FY: 2015/16 whereas development revenue is projected at UGX: 615,387,000 translating into 89.54%. Revenues will be spent as indicated below:

UGX: 48,083,000 will be spent on recurrent wage and rest of the recurrent budget will spent mainly on office operations and allowances. The rest of the funds will be spent on development activities such as road routine manual maintenance and mechanized routine maintenance.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs		0	15
Length in Km of District roads routinely maintained	228	12	228
Length in Km of District roads periodically maintained	37	0	37
<b>Function Cost (US\$ '000)</b>	<b>638,423</b>	<b>50,824</b>	<b>686,505</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>638,423</b>	<b>50,824</b>	<b>686,505</b>

### Plans for 2015/16

264 km of district roads maintained

Routine manual and mechanized routine maintenance supervision done

2 vehicles , 2 motorcycles and plants 2 tippers and a grader repaired and maintained

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

To maintain the road network for connectivity to markets, trading centres etc for farmers to sell their produce at better places, and also increase connectivity between communities, villages, sub counties and district for access to social services. The maintenance is under routine mechanised and routine manual maintenance. Routed mechanised shall be on following District roads Mazuba - Ivukula – Bugoodo 18.8, Namalembe- Mawembe – Mpande 12.5 etc and routine manual shall be on all the 264km of the roads among which include: Bulafa - Bubutya – Kidaali 10.5, Bulange Mpumiro 7.2, Kaiti - Kibaale p/s 10, Kyabakaire- Bugobi – Nawansagwa 13.25, Ivukula - Nangonde-Nawankima 23.3, Mazuba - Ivukula – Bugoodo 18.8, Nabitula Ivukula 3,7, Nawaikona- Nakyere P/s 9, Mpulira - Nawaibete- Nabweyo 12, Kalamira - Kagulu – Izimba 10.2, Namalembe- Mawembe – Mpande 12.5, Igeera - Mawaungwe Izimba 5, Kigalama - namulu – Nalubabwe 3.7, Matyama – Sembela 2.1, Nakawunzu – Ituba 3.5, Nakisi - Namato – Bulafa 3.6, Nawamapandu- Ituba –Bulongo 10, Nawampandu – wangobo 4.2, Nawampandu T/c- Nakyere 2.85, Sembela - Namato – Kigalama 5.7, Nsinze - Naigombwa 5.3

Bulafa - Bubutya – Kidaali 10.5, Bulange Mpumiro 7.2, Kaiti - Kibaale p/s 10, Kyabakaire- Bugobi – Nawansagwa 13.25, Ivukula - Nangonde-Nawankima 23.3, Mazuba - Ivukula – Bugoodo 18.8, Nabitula Ivukula 3,7, Kibaale T/c - Kaliro swamp 10.8, Nawaikona- Nakyere P/s 9, Mpulira - Nawaibete- Nabweyo 12, Kalamira - Kagulu – Izimba 10.2, Namalembe- Mawembe – Mpande 12.5, Igeera - Mawaungwe Izimba 5, Kigalama - namulu – Nalubabwe 3.7, Matyama – Sembela 2.1, Nakawunzu – Ituba 3.5, Nakisi - Namato – Bulafa 3.6, Nawamapandu- Ituba –Bulongo 10, Nawampandu – wangobo 4.2, Nawampandu T/c- Nakyere 2.85, Sembela - Namato – Kigalama 5.7, Nsinze - Naigombwa 5.3

Bulafa - Bubutya – Kidaali 10.5, Bulange Mpumiro 7.2, Kaiti - Kibaale p/s 10, Kyabakaire- Bugobi – Nawansagwa 13.25, Ivukula - Nangonde-Nawankima 23.3, Maintenance of the following District roads Bulafa - Bubutya – Kidaali 10.5, Bulange Mpumiro 7.2, Kaiti - Kibaale p/s 10, Kyabakaire- Bugobi – Nawansagwa 13.25, Ivukula - Nangonde-Nawankima 23.3, Mazuba - Ivukula – Bugoodo 18.8, Nabitula Ivukula 3,7, Kibaale T/c - Kaliro swamp 10.8, Nawaikona- Nakyere P/s 9, Mpulira - Nawaibete- Nabweyo 12, Kalamira - Kagulu – Izimba 10.2,

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## Workplan 7a: Roads and Engineering

Namalembe- Mawembe – Mpande 12.5, Igeera - Mawaungwe Izimba 5, Kigalama - namulu – Nalubabwe 3.7, Matyama – Sembela 2.1, Nakawunzu – Ituba 3.5, Nakisi - Namato – Bulafa 3.6, Nawamapandu- Ituba –Bulongo 10, Nawampandu – wangobo 4.2, Nawampandu T/c- Nakyere 2.85, Sembela - Namato – Kigalama 5.7, Nsinze - Naigombwa 5.3 Nabitula Ivukula 3,7, Kibaale T/c - Kaliro swamp 10.8, Nawaikona- Nakyere P/s 9, Mpulira - Nawaibete- Nabweyo 12, Kalamira - Kagulu – Izimba 10.2, Namalembe- Mawembe – Mpande 12.5, Igeera - Mawaungwe Izimba 5, Kigalama - namulu – Nalubabwe 3.7, Matyama – Sembela 2.1, Nakawunzu – Ituba 3.5, Nakisi - Namato – Bulafa 3.6, Nawamapandu- Ituba –Bulongo 10, Nawampandu – wangobo 4.2, Nawampandu T/c- Nakyere 2.85, Sembela - Namato – Kigalama 5.7, Nsinze - Naigombwa 5.3

### (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. Staffing

The department has no road inspector, AEO-Civil, office attendant and this has crippled supervision and office operations.

#### 2. Incompetent contractors

The contractors who always show interest are local and have no capacity in terms of finance, man power etc leading to delay in delivery of the projects.

#### 3. Incomplete road unit

The equipments for hire like rollers excvators have become few on the markert because people are not investing in this area after government taking over of the road maintainance.

## Staff Lists and Wage Estimates

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

#### Cost Centre : District Roads Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	Nandala Stephen	Driver	U8 U	209,859	2,518,308
CR/D/10039	Kato Juma	Driver	U8 U	209,859	2,518,308
CR/D/10087	Gusongoire Charles	Driver	U8 U	209,859	2,518,308
CR/D/10202	Tafanika Cissy	Stenographer Secretary	U5 U	462,852	5,554,224
CR/D/10186	Babita Harriet	Supervisor of Works	U4 (Sc)	1,113,967	13,367,604
CR/D/10009	Mawanga Ngobi Festo	Senior Engineer	U3 U	1,268,605	15,223,260
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,700,012</b>

#### Cost Centre : Namutumba Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10003	Muwanika Nathan Dhabangi	Assistant Engineering Of	U5 (Sc)	531,881	6,382,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,382,572</b>

# Vote: 574 Namutumba District

## Workplan 7a: Roads and Engineering

<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>	<b>48,082,584</b>
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## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	23,662	7,359	48,556
District Unconditional Grant - Non Wage		1,859	
Multi-Sectoral Transfers to LLGs	1,662	0	1,662
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage		0	24,894
<i>Development Revenues</i>	473,117	115,412	473,117
Conditional transfer for Rural Water	461,647	115,412	461,647
District Unconditional Grant - Non Wage	6,470	0	6,470
Locally Raised Revenues	5,000	0	5,000
<b>Total Revenues</b>	<b>496,779</b>	<b>122,771</b>	<b>521,673</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	23,662	4,090	48,556
Wage		0	24,894
Non Wage	23,662	4,090	23,662
<i>Development Expenditure</i>	473,117	7,477	473,117
Domestic Development	473,117	7,477	473,117
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>496,779</b>	<b>11,567</b>	<b>521,673</b>

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

We received Ushs. 115,412,000 for the water grant and Ushs. 5,500,00 for the sanitation grant for the quarter. This is equivalent to 25 % releases of the total grants of Ushs. 461,674,000 and Ushs.22,000,000 respectively.

We managed to spend 14,010,838 under the water grant and 4,030,000 under the sanitation grant representing 12% and 73% respectively against the quarter's release.

These expenditures were largely spent on software related activities as under listed in the highlight of physical performance section.

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

The sector expects to receive UGX 521,673,000 of which 48,556,000 will be recurrent revenue contributing 9.3% of the anticipated revenue and 89.7% (473,117,000) will be development revenue.

Out of the anticipated budget for the financial year 24,894,000 will be spent on recurrent wage related and UGX 23,662,000 for non wage activities and the rest for development activities.

The revenue will be expended under the different vote functions to achieve the planned outputs as summarized below.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			

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## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	14	0	14
No. of water points tested for quality	30	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	30	0	20
No. of water points rehabilitated	30	0	0
% of rural water point sources functional (Gravity Flow Scheme)	85	94	
% of rural water point sources functional (Shallow Wells )	85	94	
No. of water pump mechanics, scheme attendants and caretakers trained	24	24	
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	14	14	14
No. Of Water User Committee members trained	212	212	212
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	15	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	4
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	12	0	14
No. of deep boreholes rehabilitated	17	0	25
<b>Function Cost (US\$ '000)</b>	<b>496,779</b>	<b>11,567</b>	<b>521,673</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>496,779</b>	<b>11,567</b>	<b>521,673</b>

### Plans for 2015/16

With the resources provided above, the sector anticipates to spend the funds and achieve the following outputs:

- 4 Coordination meetings with stakeholders conducted,
- 4 Social mobilizers meetings with stakeholders conducted
- 1 public pit latrine constructed at Nawansagwa trading centre
- 14 deep wells sited, drilled, cast and installed
- 25 non-functional boreholes rehabilitated
- Supervision of construction of the deep wells carried out
- Commissioning of the drilled deep wells carried out

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

Increasing access to safe and clean water from the current water coverage of 73% to 75% through implementation of the following interventions:

- Construction of public pit latrines in rural growth centres (RGCs)
- Motorized drilling of deep wells
- Rehabilitation of non-functional boreholes and Promotion of household rainwater harvesting as self supply

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

Kibo group for rehabilitation of non functional boreholes, planting of indigenous muvule trees and drilling of boreholes, sanitation improvement campaign). Evidence based (chlorination of water from point water sources), Busoga Trust (rehabilitation of non functional boreholes that were drilled by the same organisation and sanitation improvement campaign)

# Vote: 574 Namutumba District

## Workplan 7b: Water

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

#### 1. Low budget ceiling

The district has a very small budget yet the demand for WATSAN facilities is very high. Some of the existing facilities have been non-function for more than 5 yrs but no money for replacement.

#### 2. Long bureaucracy in procurement

The lengthy procurement process always results in delayed implementation of activities which in turn results in under or non utilization of funds.

#### 3. Non uniform staff structure

Whereas some districts have district water officers in U4 Sc, others have same cadres in U3 Sc.

## Staff Lists and Wage Estimates

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

#### Cost Centre : District Water Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Kumbuga Yahaya	Driver	U8U	209,859	2,518,308
CR/D/10032	Tiwuwe Harriet	Office Typist	U7U	354,493	4,253,916
CR/D/10222	Mukama Samuel	Borehole Maintainance T	U7U	420,608	5,047,296
CR/D/10084	Kagwa Abey	Water Officer	U4 Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,893,916</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>24,893,916</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,854	2,203	70,736
Conditional Grant to District Natural Res. - Wetlands	6,615	1,654	6,615
District Unconditional Grant - Non Wage	3,389	549	3,389
Multi-Sectoral Transfers to LLGs	850	0	850
Transfer of District Unconditional Grant - Wage		0	59,882
<i>Development Revenues</i>	891	300	891
Multi-Sectoral Transfers to LLGs	891	300	891

# Vote: 574 Namutumba District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>11,745</b>	<b>2,503</b>	<b>71,628</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>10,854</i>	<i>1,133</i>	<i>70,736</i>
Wage		0	59,882
Non Wage	10,854	1,133	10,854
<i>Development Expenditure</i>	<i>891</i>	<i>0</i>	<i>891</i>
Domestic Development	891	0	891
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,745</b>	<b>1,133</b>	<b>71,628</b>

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

The department expected to receive UGX. 2, 713,000 for the quarter but actual out turn was 2,203,000 representing 81%. This was attributed to a shortfall in local revenue and unconditional funds allocation because the district had to clear outstanding obligations accruing from the Administration Block construction project. Total expenditure was 1,133,000 representing 42% of the money received. This was attributed to postponement of the 4th Nile Basin Development Forum earlier scheduled in the quarter to the 6th – 7th October, 2014.

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

The department expects to receive UGX 71,628,000 of which 70,736,000 will be recurrent revenue contributing 98.8 % of the projected budget and 1.2% will be development revenue.

Out of the anticipated budget for the financial year 59,882,000 will be spent on recurrent wage related and UGX 891,000 for development activities.

The revenue will be expended under the different vote functions to achieve the planned outputs as summarized below.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	20	0	
Number of people (Men and Women) participating in tree planting days	60	0	
No. of monitoring and compliance surveys/inspections undertaken	4	1	2
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored	5	0	5
No. of community women and men trained in ENR monitoring	0	0	2
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	0	0	5
<b>Function Cost (UShs '000)</b>	<b>11,745</b>	<b>1,133</b>	<b>71,628</b>
<b>Cost of Workplan (UShs '000):</b>	<b>11,745</b>	<b>1,133</b>	<b>71,628</b>

### Plans for 2015/16

Payment of transport allowances to 5 staff; Payment of 4 night allowances for submission quarterly reports and consultations; Attend 4th Nile Basin Development Forum in Nairobi, Kenya; Hold 4 community meetings at village level for stakeholders utilizing Mpologoma wetland section in Buyenvu Central Forest Reserve; Conduct 4 compliance

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## Workplan 8: Natural Resources

forestry inspections; Plant approximately 5km of wetland boundary marks at Buyenvu Central Forest Reserve; Conduct 4 compliance wetland landvisits to Mpologoma wetland; and Conduct compliance monitoring visits to Bugobi, Kibaale and Nangonde town boards.

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

Payment of transport allowances to 5 staff; Payment of 2 night allowances for submission quarterly reports and consultations; Attend 4th Nile Basin Development Forum in Nairobi, Kenya; Hold 2 community meetings at village level for stakeholders utilizing Mpologoma wetland section in Buyenvu Central Forest Reserve; Conduct 4 compliance forestry inspections; Conduct 2 compliance wetland landvisits to Mpologoma wetland; and Conduct compliance monitoring visits to Bugobi, Kibaale and Nangonde town boards.

### (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. Underfunding

The department has a very small budget yet the demand is high

#### 2. Under staffing

District Natural Resources Officer positions are vacant yet no budget provision for recruitment

#### 3. Lack of transport

Lack of transport for monitoring and enforcement; revenue mobilisation, supervision and mentoring of Lower Level Government

## Staff Lists and Wage Estimates

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

### Cost Centre : District Natural Resources Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Kikonge George	Forest Guard	U8U	187,660	2,251,920
CR/D/10204	Nkuma Robert	Forest Ranger	U7U	316,393	3,796,716
CR/TC/10005	Othieno Andrew Nyeko	PHYSICAL PLANNER	U4 (SC)	1,089,533	13,074,396
CR/D/10085	Wankya Emmanuel	Forestry Officer	U4 (SC)	1,089,533	13,074,396
CR/D/10193	Busingye Thadius	Physical Planner	U4 (SC)	1,089,533	13,074,396
CR/D/10086	Ikaaba Dauda	Senior Environment Offi	U3 (SC)	1,217,543	14,610,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,882,340</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>59,882,340</b>

## Workplan 9: Community Based Services

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

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



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## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	49,257	10,276	142,432
Conditional Grant to Community Devt Assistants Non	2,447	612	2,447
Conditional Grant to Functional Adult Lit	9,658	2,414	9,658
Conditional Grant to Women Youth and Disability Gr:	8,809	2,202	8,809
Conditional transfers to Special Grant for PWDs	18,392	4,598	18,392
District Unconditional Grant - Non Wage	2,033	0	2,033
Multi-Sectoral Transfers to LLGs	7,917	450	7,917
Transfer of District Unconditional Grant - Wage		0	93,176
<i>Development Revenues</i>	144,811	28,446	144,811
Donor Funding	78,712	12,000	78,712
Multi-Sectoral Transfers to LLGs	62,099	16,446	62,099
Other Transfers from Central Government	4,000	0	4,000
<b>Total Revenues</b>	<b>194,068</b>	<b>38,722</b>	<b>287,243</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	49,257	6,120	142,432
Wage		0	93,176
Non Wage	49,257	6,120	49,257
<i>Development Expenditure</i>	144,811	28,446	144,811
Domestic Development	66,099	16,446	66,099
Donor Development	78,712	12,000	78,712
<b>Total Expenditure</b>	<b>194,068</b>	<b>34,566</b>	<b>287,243</b>

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

Approved budget of the recurrent revenue was 49,257,000 and the cumulative out turn was 10,276,000 indicating 21% of the annual budget.

The approved development revenue was 144,811,000 and the cumulative out turn was 28,446,000 indicating 20% of the total budget.

Under expenditure, the recurrent expenditure approved annual budget was 49,257,000 and the cumulative expenditure was 6,120,000 indicating 12% and under the development expenditure approved budget was 144,811,000 and the expenditure was 28,446,000 indicating 20% of the budget

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

The department expects to receive UGX 287,248,000 of which 142,432,000 will be recurrent revenue contributing 49.6% of the projected budget and 50.4% (144,811,000) will be development revenue.

Out of the projected budget for the financial year 93,176,000 will be spent on recurrent wage and UGX 144,811,000 for development activities.

The revenue will be expended under the different vote functions to achieve the planned outputs as summarized below.

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

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

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 574 Namutumba District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	560	140	560
No. of children cases ( Juveniles) handled and settled	15	0	10
No. of Youth councils supported		0	4
No. of women councils supported		2	4
<b>Function Cost (UShs '000)</b>	<b>194,068</b>	<b>34,566</b>	<b>287,243</b>
<b>Cost of Workplan (UShs '000):</b>	<b>194,068</b>	<b>34,566</b>	<b>287,243</b>

### Plans for 2015/16

20 children to be resettled  
 86 groups formed and 12 benefiting from Special grant to PWDs  
 28 support visits made to all LLGs  
 Monitoring and evaluation of OVC projects/programmes:  
 32 review meetings conducted for HLG and LLGs.

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

With the funds and other resources allocated to the department, the following activities will be implemented in fulfillment of the district objectives and mission as summarized below:

Partnership capacity building to CSOs on innovations and income generating activities:  
 Conducting social inquiries and present court cases: Resettlement of displaced children  
 Gender mainstreaming activities during planning process  
 Community comprehensive sensitization on children rights  
 Counseling and court attendance  
 Sub-county mobilization and registration of CBOs and traditional healers:  
 Community mobilization and group formation  
 Quarterly meetings for youth council executive  
 Conduct field support supervision activities in schools, CSO/CBOs and police Posts  
 Conduct field visits to collect data on OVCs accessing services and CSO management capacities:  
 Update and maintain database of OVC implementers at the district level: Conducting PWD council meetings and  
 Conducting PWD executive meetings  
 Training women in income generating activities

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

ActionAid (U) International supports girl child education in sub counties of Kibaale, Nsinze and Ivukula, Food for the Hungry, Family Resource link, Bubutya, NACWOLA and NSHAWA

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

#### 1. Office equipment

Desktop computer and accessories, filing cabinets, shelves, office fans, office furniture

#### 2. Transport

Department has no transport to facilitate monitoring and support supervision as well as seven CDOs in the sub-counties

#### 3. Limited manpower and skills

**Vote: 574** Namutumba District**Workplan 9: Community Based Services**

Limited manpower - need for recruitment, refresher courses and training

**Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Bulange****Cost Centre : Bulange Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	Higenyi Hassan	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Magada****Cost Centre : Magada Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10165	Kwajja Bumali Hissa	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Namutumba Town Council****Cost Centre : Community Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10203	Nakisikwe Naume	Office Typist	U7U	316,393	3,796,716
CR/D/10159	Nandase Esther	Senior Probation and Soc	U3L	902,612	10,831,344
CR/D/10158	Babalanda Khalif-Al-Hadad	Senior Community Devel	U3L	902,612	10,831,344
CR/D/10189	Namasoko Daniel	Senior Labour Officer	U3U	990,589	11,887,068
CR/D/10134	Lwanga Samuel	District Community Deve	U1L	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,095,268</b>

**Cost Centre : Namutumba Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Waiswa Sulaiman	Community Development	U4L	601,341	7,216,092
CR/TC/100014	Mutesi Juliet	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,432,184</b>

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

# Vote: 574 Namutumba District

## Workplan 9: Community Based Services

### Cost Centre : Nsinze Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Nduhukire Christine	Comminuty Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>93,175,728</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	490,497	467,092	77,301
Conditional Grant to PAF monitoring	10,223	2,556	10,223
District Unconditional Grant - Non Wage	12,083	3,823	22,083
Locally Raised Revenues	16,909	0	16,909
Other Transfers from Central Government	451,283	460,713	0
Transfer of District Unconditional Grant - Wage		0	28,086
<i>Development Revenues</i>	37,821	4,929	41,540
District Unconditional Grant - Non Wage	11,366	2,329	11,366
Donor Funding	6,548	0	6,548
LGMSD (Former LGDP)	19,907	2,600	23,627
<b>Total Revenues</b>	<b>528,318</b>	<b>472,021</b>	<b>118,841</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	490,497	441,797	77,301
Wage		0	28,086
Non Wage	490,497	441,797	49,215
<i>Development Expenditure</i>	37,821	0	41,540
Domestic Development	31,273	0	34,992
Donor Development	6,548	0	6,548
<b>Total Expenditure</b>	<b>528,318</b>	<b>441,797</b>	<b>118,841</b>

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

The Unit received 467,092,000/= under recurrent budget representing 95% of the annual budget of 490,497,000/=, while development the Unit received 4,929,000/= representing 13% of the total annual budget (37,821,000/=). The Unit spent a total of 441,797,000/= under recurrent and development budget representing 84% of the total annual budget

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

The Unit expects receiving UGX 118,841,000 of which UGX: 77,308,000 will be recurrent revenue constituting 65.1 % of the anticipated budget. The decrease in revenue is due to no funds allocated to sector from Uganda Bureau of Statistics for 2014 Population and Housing Census as it was in this financial under implementation.

Out of the anticipated budget for this financial year; UGX: 28,086,000 will be spent on recurrent wage and UGX: 41,540,000 (34.9%) for development activities.

The revenue will be expended under the different vote functions to achieve the planned outputs as summarized below.

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

# Vote: 574 Namutumba District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
<b>Function Cost (US\$ '000)</b>	<b>528,318</b>	<b>441,797</b>	<b>118,841</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>528,318</b>	<b>441,797</b>	<b>118,841</b>

### Plans for 2015/16

4 laptops for LGOBT purchased  
 LGOBT Training of HLG/LLGs staff implemented  
 Quarterly LGOBT performance reports prepared and submitted  
 Fuel & writing pads purchased  
 Maintenance of office equipment done.  
 Quarterly Development Partners for a facilitated.  
 Pre-planning meeting held.  
 Assessments conducted.  
 Participatory Planning sessions conducted at LLGs  
 Review of progress reports for both SDS and PAF Projects  
 Follow up of recommendations

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

Coordinating, preparation and the production of the District development plan  
 Carrying out support supervision during preparation and production of sub-county investment plans  
 Coordinating the preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding  
 Conducting the National and Internal assessment exercise  
 Mentoring of staff at the District and sub-counties in development planning activities  
 Coordinating preparation and the production of the Budget Framework Paper (BFP)  
 Mentoring of staff in weak performance areas  
 Transfer of funds to LLGs

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

Fuel and internet fees to be paid by SDS since the Focal Person to the tune of 1,350,000 as focal office and coordinating office.

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

#### 1. Weak management information systems for planning at lower levels

Inadequate fund for data collection, lack of computers at lower levels to store electronic data, poor information dissemination and sharing for informed decision taking and in priority settings. Sometimes decision taking is not backed by data

#### 2. Weak participatory development management and monitoring

Community takes little interest in public investment, consequently the quality of completed projects because they user committees, the project management units are not involved in the project development process.

#### 3. Lack of feedback on planning issues

# Vote: 574 Namutumba District

## Workplan 10: Planning

No feedback is provided to the different stakeholders who participate in planning and budgeting process.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Ndikuwa Mary	Population Officer	U4U	846,042	10,152,504
CR/D/10139	Naabye Henry	Principal Planner	U2U	1,494,471	17,933,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,086,156</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>28,086,156</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	23,705	3,678	68,045
Conditional Grant to PAF monitoring	2,746	562	2,746
District Unconditional Grant - Non Wage	14,599	2,357	14,599
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	6,360	760	6,360
Transfer of District Unconditional Grant - Wage		0	44,340
<b>Total Revenues</b>	<b>23,705</b>	<b>3,678</b>	<b>68,045</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	23,705	3,585	68,045
Wage		0	44,340
Non Wage	23,705	3,585	23,705
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,705</b>	<b>3,585</b>	<b>68,045</b>

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

The Section received 3,678,000/= under recurrent budget representing 16% of the annual budget (23,705,000/=) by end of quarter one. The sector managed to spend 3,585,000/= under recurrent budget representing 15% of the total annual budget

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

The unit expects to receive UGX 68,045,000 all of which UGX: 44,340,000 (57.4%) is recurrent revenue.

All of the budget for the financial year will be spent on recurrent related activities.

The revenue will be expended under the different vote functions to achieve the planned outputs as summarized below.

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

# Vote: 574 Namutumba District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	8	4
Date of submitting Quaterly Internal Audit Reports	30-6-2015	29-10-2014	30-6-2016
<b>Function Cost (UShs '000)</b>	<b>23,705</b>	<b>3,585</b>	<b>68,045</b>
<b>Cost of Workplan (UShs '000):</b>	<b>23,705</b>	<b>3,585</b>	<b>68,045</b>

### Plans for 2015/16

4 quarterly Audit reports prepared and issued  
4 quarterly audits for 6  
Sub Counties done

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

4 quarterly Audit reports prepared and issued  
4 quarterly audits for 6  
Sub Counties done  
Audit of the NAADS  
program  
UPE Internal Audit for all  
Government aided schools.

### (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. Transport

The department lacks transport to ease access to communities

#### 2. Insufficient funds

The department lacks enough funds for fuel ,allowances, stationary and repairs.

#### 3. Office space

Office space is limited and no shelves.

## Staff Lists and Wage Estimates

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

#### Cost Centre : District Audit Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Batwagaine Henry	Examiner Of Accounts	U5L	578,981	6,947,772
CR/D/10027	Lwaya Joseph	Internal Auditor	U4L	798,667	9,584,004

# Vote: 574 Namutumba District

## Workplan 11: Internal Audit

### Cost Centre : District Audit Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Ziraba Moses	District Internal Auditor	U2L	1,337,524	16,050,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,582,064</b>

### Cost Centre : Namutumba Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/100023	Waako Stephen	Senior Internal Auditor	U3L	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,757,660</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>44,339,724</b>



# Vote: 574 Namutumba District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regular staff performance appraisal at Departmental levels conducted Fuel and lubricants procured for 3 Council vehicles Vehicle Repair and maintenance for all Council vehicles done Electricity and burial expenses met. Provision for legal costs	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regular staff performance appraisal at Departmental levels conducted Fuel and lubricants procured for 3 Council vehicles Vehicle Repair and maintenance for all Council vehicles done Electricity and burial expenses met.	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regular staff performance appraisal at Departmental levels conducted Fuel and lubricants procured for 3 Council vehicles Vehicle Repair and maintenance for all Council vehicles done Electricity and burial expenses met. Provision for legal costs
	<i>Wage Rec't:</i> <b>948,678</b>	<i>Wage Rec't:</i> 179,536	<i>Wage Rec't:</i> 297,302
	<i>Non Wage Rec't:</i> <b>139,826</b>	<i>Non Wage Rec't:</i> 24,702	<i>Non Wage Rec't:</i> 160,366
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,088,503</b>	<b>Total 204,238</b>	<b>Total 457,668</b>

#### Output: Human Resource Management

Non Standard Outputs:	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>27,725</b>	<i>Non Wage Rec't:</i> 4,333	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 27,725</b>	<b>Total 4,333</b>	<b>Total 0</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (availability and implementation of LG capacity building policy and plan)	Yes (availability and implementation of LG capacity building policy and plan)	Yes (availability and implementation of LG capacity building policy and plan)
No. (and type) of capacity building sessions undertaken	8 (No. (and type) of capacity building sessions under taken)	2 (No. (and type) of capacity building sessions under taken)	4 (No. (and type) of capacity building sessions under taken)
Non Standard Outputs:	Tuition of Dr. Kiirya James (DHO) and Naabye Henry (District Planner) re-imbursed.	Tuition of Dr. Kiirya James (DHO) and Naabye Henry (District Planner) re-imbursed.	

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 1a. Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>32,116</b>	<i>Domestic Dev't</i>	74	<i>Domestic Dev't</i>	32,116
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,116</b>	<b>Total</b>	<b>74</b>	<b>Total</b>	<b>32,116</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken District Web-site designed	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,960</b>	<i>Non Wage Rec't:</i>	262	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,960</b>	<b>Total</b>	<b>262</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,030
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,116
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,145</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>125,194</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	<b>141,319</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	141,319
<i>Domestic Dev't</i>	<b>28,156</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,156
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>294,669</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>294,669</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (No. of existing administrative buildings rehabilitated.)	0 (No. of existing administrative buildings rehabilitated.)	0 (No. of existing administrative buildings rehabilitated)
No. of solar panels purchased and installed	0 (No. of solarpanels purchased and installed)	0 (N/A)	0 (Not planned for)
No. of administrative buildings constructed	1 (No. of administrative buildings constructed (Contribution towards completion of administration block provision for retention)	0 (No. of administrative buildings constructed (Contribution towards completion of administration block))	1 (No. of administrative buildings constructed (Contribution towards completion of administration block) provision for retention)
Non Standard Outputs:		N/A	

# Vote: 574 Namutumba District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>37,518</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,518</b>	<b>Total</b>	<b>0</b>

### 1a. Administration

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>37,518</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,518
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,518</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,518</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-6-2015 (Date for submitting the annual performance report)	30/6/2015 (Date for submitting the annual performance report)	30-7-2016 (Date for submitting the annual performance report)			
Non Standard Outputs:	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans for both the department and District prepared and compiled. Mentoring and Supervision of financial management in the District and sub Counties conducted	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans for both the department and District prepared and compiled. Mentoring and Supervision of financial management in the District and sub Counties conducted	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans for both the department and District prepared and compiled. Mentoring and Supervision of financial management in the District and sub Counties conducted			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	130,477
	<i>Non Wage Rec't:</i>	<b>30,728</b>	<i>Non Wage Rec't:</i>	7,020	<i>Non Wage Rec't:</i>	30,728
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,728</b>	<b>Total</b>	<b>7,020</b>	<b>Total</b>	<b>161,205</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	9856 (Value of LG other local revenue collection in thousands.)	41215 (Value of LG other local revenue collection in thousands.)
Value of Hotel Tax Collected	(0)	0 (N/A)	(0)
Value of LG service tax collection	20000 (Value of LG service tax collection in thousands.)	500 (Value of LG service tax collection in thousands.)	56000 (Value of LG service tax collection in thousands.)

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up dating the tax inventory Mobilisation & Sensitization of LG Councils on the legal frame work of local Revenue mobilisation Establishment of tree seedlings for sale sensitization of the community on the local revenue sources and importance of revenue and Assessment of local revenue Training of contractors in local revenue collection methods and also Holding quarterly stakeholders local revenue mobilisation review	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up dating the tax inventory Mobilisation & Sensitization of LG Councils on the legal frame work of local Revenue mobilisation Establishment of tree seedlings for sale sensitization of the community on the local revenue sources and importance of revenue and Assessment of local revenue Training of contractors in local revenue collection methods and also Holding quarterly stakeholders local revenue mobilisation review		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,105	<i>Non Wage Rec't:</i> 498	<i>Non Wage Rec't:</i> 498	<i>Non Wage Rec't:</i> 11,105	
	<i>Domestic Dev'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>Donor Dev't</i> 0	
	<b>Total</b> 11,105	<b>Total</b> 498	<b>Total</b> 498	<b>Total</b> 11,105	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-6-2014 (Date for presenting draft budget and annual workplan to the council)	15-6-2014 (Date for presenting draft budget and annual workplan to the council)	30-6-2015 (Date for presenting draft budget and annual workplan to the council)
Date of Approval of the Annual Workplan to the Council	30- 7- 2014 (Date of approval of the annual workplan to the council)	30- 7- 2014 (Date of approval of the annual workplan to the council)	30- 6- 2015 (Date of approval of the annual workplan to the council)
Non Standard Outputs:	1 District budget speech prepared at District Hqtrs	1 District budget speech prepared at District Hqtrs	1 District budget speech prepared at District Hqtrs
	2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties	2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties	2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,189	<i>Non Wage Rec't:</i> 872	<i>Non Wage Rec't:</i> 6,189
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,189	<b>Total</b> 872	<b>Total</b> 6,189

# Vote: 574 Namutumba District

## Workplan Outputs

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

## 2. Finance

### Output: LG Expenditure management Services

Non Standard Outputs:	. Departmental votes controlled, payments examined and approved for payments at the district Head quarters.	Departmental votes controlled, payments examined and approved for payments at the district Head quarters.	Departmental votes controlled, payments examined and approved for payments at the district Head quarters.
	Preparation of 12 monthly financial statements; Bank reconciliation statements	Preparation of 12 monthly financial statements; Bank reconciliation statements	Preparation of 12 monthly financial statements; Bank reconciliation statements
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,241	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,241
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,241	<b>Total</b> 0	<b>Total</b> 7,241

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Date for submitting annual LG final accounts to auditor general)	30-9-2015 (Date for submitting annual LG final accounts to auditor general)	30-9-2016 (Date for submitting annual LG final accounts to auditor general)
Non Standard Outputs:	12 Monthly, 4 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 12 Departmental financial reports prepared at District Hqtrs. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs.	3 Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs	12 Monthly, 4 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 12 Departmental financial reports prepared at District Hqtrs. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,600	<i>Non Wage Rec't:</i> 1,620	<i>Non Wage Rec't:</i> 7,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,600	<b>Total</b> 1,620	<b>Total</b> 7,600

### 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> 52,189	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 63,449
	<i>Domestic Dev't</i> 2,505	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,505
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 54,695	<b>Total</b> 0	<b>Total</b> 65,954

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councillors monthly allowances paid LLG councillor's allowances paid Councillors gratuity/ex-gratia paid	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councillors monthly allowances paid LLG councillor's allowances paid Councillors gratuity/ex-gratia paid	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councillors monthly allowances paid LLG councillor's allowances paid Councillors gratuity/ex-gratia paid
	<i>Wage Rec't:</i> <b>112,220</b>	<i>Wage Rec't:</i> 21,600	<i>Wage Rec't:</i> 146,159
	<i>Non Wage Rec't:</i> <b>30,444</b>	<i>Non Wage Rec't:</i> 9,160	<i>Non Wage Rec't:</i> 30,444
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>142,664</b>	<b>Total</b> <b>30,760</b>	<b>Total</b> <b>176,603</b>

#### Output: LG procurement management services

Non Standard Outputs:	10 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months 15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General Procurement of 57 reams of paper & 1 computer cartridge Fuel procured (728 litres)	4 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 3 months	10 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months 15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General Procurement of 57 reams of paper & 1 computer cartridge Fuel procured (728 litres)
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,485</b>	<i>Non Wage Rec't:</i> 1,008	<i>Non Wage Rec't:</i> 12,485
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,485</b>	<b>Total</b> <b>1,008</b>	<b>Total</b> <b>12,485</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted  Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid	Salary for DSC chairperson paid Retainer fee to DSC members paid 3 DSC meetings held Validation/verification of primary teachers conducted  Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted  Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid
	<i>Wage Rec't:</i> <b>24,249</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,249
	<i>Non Wage Rec't:</i> <b>31,640</b>	<i>Non Wage Rec't:</i> 5,100	<i>Non Wage Rec't:</i> 31,640
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>55,889</b>	<b>Total</b> <b>9,600</b>	<b>Total</b> <b>55,889</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	8 (Number of land applications)	0 (Number of land applications)	6 (Number of land applications)
No. of Land board meetings	()	0 (No. of land board meetings)	6 (No. of Land board meetings held)

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,260</b>	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	8,260
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,260</b>	<b>Total</b>	<b>850</b>	<b>Total</b>	<b>8,260</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	( )	0 (No. of LGPAC reports discussed by council)	4 (No. of LG PAC reports discussed by Council)			
No. of Auditor Generals queries reviewed per LG	1 (Number of auditor generals queries reviewed per LG)	0 (Number of auditor generals queries reviewed per LG)	1 (Number of auditor generals queries reviewed per LG)			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,656</b>	<i>Non Wage Rec't:</i>	3,647	<i>Non Wage Rec't:</i>	16,656
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,656</b>	<b>Total</b>	<b>3,647</b>	<b>Total</b>	<b>16,656</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected			
	Monthly allowances to District Councilors paid	Monthly allowances to District Councilors paid	Monthly allowances to District Councilors paid			
	Salary for deputy speaker paid.	Salary for deputy speaker paid.	Salary for deputy speaker paid.			
	Monthly fuel for executive committee paid	Monthly fuel for executive committee paid	Monthly fuel for executive committee paid			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>63,404</b>	<i>Non Wage Rec't:</i>	10,249	<i>Non Wage Rec't:</i>	63,404
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>63,404</b>	<b>Total</b>	<b>10,249</b>	<b>Total</b>	<b>63,404</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>50,778</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,778
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,778</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,778</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Supervision and monitoring of technologies given to farmers	N/A	Supervision and monitoring of technologies given to farmers
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# Vote: 574 Namutumba District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>112,595</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	112,595
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,595</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>112,595</b>

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

No. of technologies distributed by farmer type	5 (Number of technologies distributed by farmer type(cassava, citrus, dairy cattle,coffee, bananas) in all the 7 LLGs)	0 (N/A)	5 (Number of technologies distributed by farmer)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>129,934</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,934
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>129,934</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>129,934</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,845</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,845
<i>Domestic Dev't</i>	<b>7,301</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,301
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,146</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,146</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	5 Workplans to be developed 5 Reports written 5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified SACCOs promoted Bank charges to be paid	1 annual and 1quarterly workplan developed 1 Report written 2 Work plans and 1 report submitted to Kampala (/EntebbeMAIF) 35 progressive farmers identified in all 7 LLGs  Bank charges to be paid	5 Workplans to be developed 5 Reports written 5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified SACCOs promoted Bank charges to be paid
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<i>Wage Rec't:</i>	<b>71,626</b>	<i>Wage Rec't:</i>	7,144	<i>Wage Rec't:</i>	192,409
<i>Non Wage Rec't:</i>	<b>10,920</b>	<i>Non Wage Rec't:</i>	2,121	<i>Non Wage Rec't:</i>	11,420
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>82,546</b>	<b>Total</b>	<b>9,265</b>	<b>Total</b>	<b>203,829</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ( )	0 (Number of plant marketing facilities constructed.)	0 (Not planned for)
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# Vote: 574 Namutumba District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	1 acre of banana garden established in Namutumba and Bulange S/cs, Field trials on IR maize conducted, mango fruit fly controlled, farmers trained in integrated soil management practices diagnostic plant clinics for crop disease control conducted	Diagnostic plant clinic/disease control conducted for 163 farmers	1 acre of banana garden established in Magada and Bulange S/cs, Field trials on IR maize conducted, mango fruit fly controlled, farmers trained in integrated soil management practices diagnostic plant clinics for crop disease control conducted	
	Data collected on production, agroprocessing and marketing of crops		Data collected on production, agroprocessing and marketing of crops	
			Pheromone traps 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> 17,030	<i>Non Wage Rec't:</i> 27,097	<i>Non Wage Rec't:</i> 17,030	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,030	<b>Total</b> 27,097	<b>Total</b> 17,030	

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Number of livestock by types using dips constructed)	0 (Number of livestock by types using dips constructed)	0 (Not planned for)	
No. of livestock vaccinated	1900 (Vaccination of dogs and cats in Bulange, Magada and Namutumba S/cs done	0 (Number of livestock vaccinated)	1950 (Vaccination of dogs and cats in Bulange, Magada and Namutumba S/cs done)	
	Type: Dogs and cats)			
No. of livestock by type undertaken in the slaughter slabs	10000 (Number of livestock by type undertaken in the slaughter sl)	2600 (Number of livestock by type undertaken in the slaughter slab)	11000 (Number of livestock by type undertaken in the slaughter slab)	
Non Standard Outputs:	2 in-calf Friesian-cross heifers to be supplied to 2 farmers in Bulange and Magada S/cs, Treatment of 8000 heads of livestock against Trypanosomiasis(nagana), surveillance for livestock diseases done	Farmers mobilized for nagana treatment 4572 heads of livestock treated against nagana in Ivukula, Bulange and Magada Livestock disease surveillance conducted in all 7 LLGs	Treatment of 4000 heads of livestock against Trypanosomiasis(nagana), surveillance for livestock diseases 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> 15,447	<i>Non Wage Rec't:</i> 2,904	<i>Non Wage Rec't:</i> 15,447	
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,447	<b>Total</b> 2,904	<b>Total</b> 20,447	

#### Output: Fisheries regulation

Quantity of fish harvested	10000 (Quantity of fish to be harvested)	0 (Quantity of fish to be harvested)	10000 (Number of fish ponds to be stocked)	
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	0 (Number of fish ponds to be stocked)	26 (Number of fish ponds to be stocked)	
No. of fish ponds constructed and maintained	2 (Number of fish ponds to be constructed and maintained in Ivukula and Nsinze s/cs)	0 (Number of fish ponds to be constructed and maintained in Ivukula and Nsinze s/cs)	2 (Number of fish ponds to be constructed and maintained in Ivukula and Magada s/cs)	

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	80 fish farmers from all 7 LLGs trained, 102 ponds in all 7 LLGs inspected 10 Check points conducted in 4 major fish markets and 6 transport routes, 2 mechanical water pumps provided to fish farmers in Kibaale and Magada s/cs	Training of 80 fish farmers from all 7 LLGs	88 fish farmers from all 7 LLGs trained, 110 ponds in all 7 LLGs inspected 10 Check points conducted in 4 major fish markets and 6 transport routes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,167	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 9,167
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,167	<b>Total</b> 1,250	<b>Total</b> 9,167

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

No. of tsetse traps deployed and maintained	500 (Number of tsetse traps to deployed and maintained in Magada, Ivukula, Namutumba S/C, Kibaale and Nsinze)	500 (Number of tsetse traps to deployed and maintained)	300 (Number of tsetse traps to be deployed and maintained in Bulange, Namutumba and Magada)
Non Standard Outputs:	Tsetse tick applied on 1500 heads of cattle in Namutumba s/c  Supervision and monitoring of entomology activities in Kibale and Magada done	N/A	Tsetse tick applied on 1500 heads of cattle in Magada s/c
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,746	<i>Non Wage Rec't:</i> 1,062	<i>Non Wage Rec't:</i> 5,746
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,746	<b>Total</b> 1,062	<b>Total</b> 5,746

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	7 (All 7 LLGs)	0 (No. of cooperatives assisted in registration)	5 (No. of cooperative assisted in regulation)
No. of cooperative groups mobilised for registration	10 (All 7 LLGs)	0 (No. of cooperative groups mobilised for registration)	5 (No. of cooperatives groups mobilized for registration)
No of cooperative groups supervised	20 (All 7 LLGs)	0 (No. of cooperative groups supervised)	26 (No. of cooperative groups supervised)
Non Standard Outputs:	Mobilise different categories of people about SACCOS, auditing of SACCOS	Mobilise different categories of people about SACCOS, auditing of SACCOS done	Mobilise different categories of people about SACCOS, auditing of SACCOS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 953	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 953
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 953	<b>Total</b> 0	<b>Total</b> 953

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 5. Health

#### Output: Healthcare Management Services

Non Standard Outputs:	Pay slips delivered to Health workers.	Pay slips delivered to Health workers.	Pay slips delivered to Health workers.
	<i>Wage Rec't:</i> <b>1,183,288</b>	<i>Wage Rec't:</i> 324,736	<i>Wage Rec't:</i> 1,193,991
	<i>Non Wage Rec't:</i> <b>38,456</b>	<i>Non Wage Rec't:</i> 7,238	<i>Non Wage Rec't:</i> 34,896
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>260,758</b>	<i>Donor Dev't</i> 18,757	<i>Donor Dev't</i> 260,758
	<b>Total</b> <b>1,482,502</b>	<b>Total</b> <b>350,731</b>	<b>Total</b> <b>1,489,646</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	WORLD AIDS DAY commemorated on 1/12/2014	WORLD AIDS DAY commemorated on 1/12/2014	WORLD AIDS DAY commemorated on 1/12/2014
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,520</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,520
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,520</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>8,520</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	10000 (Number of outpatients that visited the NGO hospital facility)	2478 (Number of outpatients that visited the NGO hospital facility)	12000 (Number of outpatients that visited the NGO hospital facility)
No. and proportion of deliveries conducted in NGO hospitals facilities.	25 (Number and proportion of deliveries conducted in NGO hospital facilities)	25 (Number and proportion of deliveries conducted in NGO hospital facilities)	26 (Number and proportion of deliveries conducted in NGO hospital facilities)
Number of inpatients that visited the NGO hospital facility	8000 (Number of inpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	2015 (Number inpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	9000 (Number of inpatients that visited the NGO Basic health facilities)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>86,315</b>	<i>Non Wage Rec't:</i> 8,600	<i>Non Wage Rec't:</i> 86,315
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>86,315</b>	<b>Total</b> <b>8,600</b>	<b>Total</b> <b>86,315</b>

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

Number of inpatients that visited the Govt. health facilities.	50000 (Number of inpatients that visited the Gov't health facilities)	12837 (Number of inpatients that visited the Gov't health facilities)	55000 (Number of inpatients that visited the Gov't health facilities)
No. of children immunized with Pentavalent vaccine	3000 (No. of children immunised with Pentavalent vaccine)	731 (No. of children immunised with Pentavalent vaccine)	3500 (No. of children immunised with Pentavalent vaccine)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% age villages with functional VHTs)	99 (% age villages with functional VHTs)	99 (% age villages with functional VHTs)

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers	66 (%age of approved posts filled with qualified health workers)	66 (%age of approved posts filled with qualified health workers)	65 (%age of approved posts filled with qualified health workers)
Number of trained health workers in health centers	185 (Number of trained health workers in health centres)	185 (Number of trained health workers in health centres)	180 (Number of trained health workers in health centres)
No. and proportion of deliveries conducted in the Govt. health facilities	30 (No. and proportion of deliveries conducted in the Gov't facilities)	29 (No. and proportion of deliveries conducted in the Gov't facilities)	32 (No. and proportion of deliveries conducted in the Gov't facilities)
No. of trained health related training sessions held.	8 (Number of trained health related training sessions held)	2 (Number of trained health related training sessions held)	8 (Number of trained health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	80000 (Number of outpatients that visited the Gov't health facilities)	20473 (Number of outpatients that visited the Gov't health facilities)	81000 (Number of outpatients that visited the Gov't health facilities)
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> 102,007	<i>Non Wage Rec't:</i> 9,740	<i>Non Wage Rec't:</i> 100,744
	<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
	<b>Total</b> 102,007	<b>Total</b> 9,740	<b>Total</b> 100,744

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0 (N/A)
No. of new standard pit latrines constructed in a village	2 (No. of new standard pit latrines constructed in a village (Kisumu HC II and Kiranga HC II))	0 (No. of new standard pit latrines constructed in a village (Kisumu HC II and Kiranga HC II))	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>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> 19,701	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,701	<b>Total</b> 0	<b>Total</b> 0

#### 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> 21,390	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,390
	<i>Domestic Dev't</i> 10,150	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,150
	<i>Donor Dev't</i> 2,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,000
	<b>Total</b> 33,539	<b>Total</b> 0	<b>Total</b> 33,539

### 3. Capital Purchases

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

Non Standard Outputs:	N/A	N/A	Furniture procured for DHO's office.
	<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> 6,150
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 6,150

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 5. Health

#### Output: Other Capital

Non Standard Outputs:	Nsinze HC IV partially fenced and placenta pit at Nsinze HC IV renovated.	Partial fencing of Nsinze HC IV implemented and renovation of placenta pit at Nsinze HC IV	Nsinze HC IV completely fenced and retention for financial year 2014/15 paid.
	<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> 36,393	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,294
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 36,393	<b>Total</b> 0	<b>Total</b> 44,294

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Number of staff houses rehabilitated (completion at Kirangarehabilitated (completion at Kiranga HC II))	0 (Number of staff houses rehabilitated (completion at Kiranga HC II))	0 (N/A)
No of staff houses constructed	1 (No. of staff houses constructed(Ivukula HC III ))	0 (No. of staff houses constructed (Ivukula HC III ))	1 (Completion of staff house at Ivukula HC III)
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 103,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 103,000	<b>Total</b> 0	<b>Total</b> 40,000

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

No of OPD and other wards rehabilitated	2 (No. of OPD and other wards rehabilitated at Kikalu HC II and Kaiti HC II)	0 (No. of OPD and other wards rehabilitated at Kikalu HC II and Kaiti HC II)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	1 (Number of OPD constructed (Irimbi HC II))
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,651	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 90,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 46,651	<b>Total</b> 0	<b>Total</b> 90,000

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1051 (No. of teachers paid salaries(Primary teachers paid salaries in 109 schools))	1051 (No. of teachers paid salaries(Primary teachers paid salaries in 109 schools))	1182 (No. of primary teachers paid salaries)
No. of qualified primary teachers	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))	1182 (No. of qualified primary teachers)
Non Standard Outputs:		N/A	N/A

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>7,121,985</b>	<i>Wage Rec't:</i>	1,444,811	<i>Wage Rec't:</i>	7,141,618
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,135,985</b>	<b>Total</b>	<b>1,444,811</b>	<b>Total</b>	<b>7,155,618</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	63070 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	63070 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	63045 (No. of pupils enrolled in UPE in 109 primary school and benefiting from UPE in the district))
No. of student drop-outs	300 (No. of droup outs)	75 (No. of droup outs)	113 (No. of droup outs)
No. of pupils sitting PLE	5454 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	0 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	6000 (No. of pupils sitting PLE at 109 primary schools in the District))
No. of Students passing in grade one	188 (No. of students passing in grade one)	0 (No. of students passing in grade one)	200 (No. of students passing in grade one)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>622,675</b>	<i>Non Wage Rec't:</i>	155,669	<i>Non Wage Rec't:</i>	622,674
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>622,675</b>	<b>Total</b>	<b>155,669</b>	<b>Total</b>	<b>622,674</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>56,406</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,407
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,406</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,407</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No. of classrooms rehabilitated at Nabinyonyi P/s)	0 (No. of classrooms rehabilitated at Nabinyonyi P/s)	0 (Not planned for)
No. of classrooms constructed in UPE	12 (No. of classrooms constructed in UPE)	0 (No. of classrooms constructed in UPE)	10 (No. of classrooms constructed in UPE)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>331,477</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	235,892
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>331,477</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>235,892</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (No. of latrine stances constructed)	0 (No. of latrine stances constructed)	8 (No. of latrine stances constructed)
No. of latrine stances rehabilitated	0	0 (N/A)	0 (Not planned for)
Non Standard Outputs:		N/A	N/A

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,150</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>36,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Number of teachers houses constructed)	0 (Number of teachers houses constructed)	5 (Number of teachers houses constructed)		
No. of teacher houses rehabilitated	0 (No. of teacher houses rehabilitated)	0 (No. of teacher houses rehabilitated)	0 (N/A)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>319,072</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>319,072</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400,000</b>

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

No. of primary schools receiving furniture	13 (No. of primary schools receiving furniture)	0 (No. of primary schools receiving furniture)	24 (No. of primary schools receiving furniture)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>27,612</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,612</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	125 (Number of teaching and non teaching staff paid)	125 (Number of teaching and non teaching staff paid)	130 (Number of teaching and non teaching staff paid)		
No. of students passing O level	1000 (Students passing O - Level)	0 (Students passing O - Level)	1500 (Students passing O - Level)		
No. of students sitting O level	1274 (students sitting O level in 16 secondary schools)	0 (students sitting O level in 16 secondary school)	1500 (students sitting O level in 16 secondary schools)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	<b>1,048,902</b>	<i>Wage Rec't:</i>	203,879	<i>Wage Rec't:</i>	1,048,902
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,048,902</b>	<b>Total</b>	<b>203,879</b>	<b>Total</b>	<b>1,048,902</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	9874 (No of students enrolled in USE)	9874 (No of students enrolled in USE)	10200 (No of students enrolled in USE)
Non Standard Outputs:		N/A	N/A

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,699,743	Non Wage Rec't:	424,936	Non Wage Rec't:	1,699,742
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,699,743</b>	<b>Total</b>	<b>424,936</b>	<b>Total</b>	<b>1,699,742</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	( )	0 (N/A)	0 (Not yet admitted)		
No. Of tertiary education Instructors paid salaries	( )	0 (N/A)	0 (Planned for but institute has not commenced)		
Non Standard Outputs:		N/A	N/A		
Wage Rec't:	121,000	Wage Rec't:	0	Wage Rec't:	121,000
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>121,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>121,000</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of; kilomatrage, transport allowances and stationery. Refresher course for headteachers conducted	Payment of; kilomatrage, transport allowances and stationery. Refresher course for headteachers conducted	Payment of; kilomatrage, transport allowances and stationery. Refresher course for headteachers conducted		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	48,083
Non Wage Rec't:	16,958	Non Wage Rec't:	3,928	Non Wage Rec't:	10,918
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>16,958</b>	<b>Total</b>	<b>3,928</b>	<b>Total</b>	<b>59,001</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (No. of inspection reports provided to Council)	1 (No. of inspection reports provided to Council)	4 (No. of inspection reports provided to Council)		
No. of tertiary institutions inspected in quarter	0 (No. of tertiary institutions inspected in quarter)	0 (No. of tertiary institutions inspected in quarter)	0 (Institute not yet functional)		
No. of secondary schools inspected in quarter	17 (No. of secondary schools inspected in quarter)	17 (No. of secondary schools inspected in quarter)	17 (No. of secondary schools inspected in quarter)		
No. of primary schools inspected in quarter	145 (No. of primary schools inspected in the quarter)	145 (No. of primary schools inspected in the quarter)	145 (No. of primary schools inspected in the quarter)		
Non Standard Outputs:		N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	35,380	Non Wage Rec't:	9,186	Non Wage Rec't:	35,039
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>35,380</b>	<b>Total</b>	<b>9,186</b>	<b>Total</b>	<b>35,039</b>

#### Output: Sports Development services

Non Standard Outputs:	Reports on Sports submitted to DEO's office	Reports on Sports submitted to DEO's office	Reports on Sports submitted to DEO's office
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# Vote: 574 Namutumba District

## Workplan Outputs

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	1,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,200</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	2 tables and 2 chairs procured 1 GPS and video camera procured Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid (inland travels), road mapping done and ADRICS done.	Inland travels were made and reports generated. Recruitment of 131 road labourers was done. 263 km of roads were marked. 4 Computers, 2 vehicles, 1 tipper and grader were maintained.	2 tables and 2 chairs procured 1 GPS and video camera procured Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid (inland travels), road mapping done and ADRICS done.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	48,083
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	155,862	Domestic Dev't	18,781	Domestic Dev't	155,862
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>156,862</b>	<b>Total</b>	<b>18,781</b>	<b>Total</b>	<b>204,945</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	( )	0 (N/A)	15 (Number of bottle necks removed from CARs)
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	0	Domestic Dev't	0	Domestic Dev't	152,808
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>152,808</b>

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

No. of bridges maintained	0 (No of bridges maintained)	0 (N/A)	0 (No of bridges maintained)
Length in Km of District roads periodically maintained	37 (lengths in km of district roads to be maintained)	0 (engths in km of district roads to be maintained)	37 (engths in km of district roads to be maintained)
Length in Km of District roads routinely maintained	228 (Length in km of District roads routinely maintained)	12 (Length in km of District roads routinely maintained)	228 (Length in km of District roads routinely maintained)
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	253,224	Domestic Dev't	6,450	Domestic Dev't	253,224
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>253,224</b>	<b>Total</b>	<b>6,450</b>	<b>Total</b>	<b>253,224</b>

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

Non Standard Outputs:

# Vote: 574 Namutumba District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,036</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>206,300</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>228,336</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,036
			<i>Domestic Dev't</i>	53,492
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>75,528</b>

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

Non Standard Outputs:	Water dispenser procured.	2 Motor cycles operated and maintained	Laptop computer procured.	
	1 car and 2 motor cycles maintained.	Monthly Fuel and Lubricants to be procured.	1 car and 2 motor cycles maintained.	
	Fuel and Lubricants procured.	Monthly National Consultations with the DWD/TSU	Fuel and Lubricants procured.	
	National consultations with the DWD/TSU made.		National consultations with the DWD/TSU made.	
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.		Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	
	Salary and transport allowances to staff paid		Salary and transport allowances to staff paid	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>32,828</b>	<i>Domestic Dev't</i>	3,619
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>32,828</b>	<b>Total</b>	<b>3,619</b>
			<i>Wage Rec't:</i>	24,894
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	32,828
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>57,722</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	14 (Instructions and supervision to contractors made)	0 (N/A)	14 (instructions and supervision to contractors made)
	Supervision reports to CAO and other relevant authorities made		Supervision reports to CAO and other relevant authorities made
	Certification and effecting of payments made)		Certification and effecting of payments made)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	()
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination committee meetings held)	1 (No. of district water supply and sanitation coordination meetings)	4 (No. of District Water and sanitation coordination committee meetings held)
	Minutes of meeting produced)		
No. of water points tested for quality	30 (Water samples collected and tested for quality)	0 (Water samples collected and tested for quality)	20 (No. of water points tested for quality)
	Reports to CAO submitted)	Reports to CAO submitted)	

# Vote: 574 Namutumba District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of sources tested for water quality	30 (Water samples collected and tested for quality)	0 (No. of sources tested for water quality)	20 (No. of water points tested for quality)	
Non Standard Outputs:	Reports to CAO submitted)	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 4,288	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,288	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,288	<b>Total</b> 0	<b>Total</b> 4,288	

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Number of private stakeholders (HPMs & caretakers) trained in preventative maintenance, hygiene and sanitation)	15 (Number of private stakeholders trained in preventative maintenance, hygiene and sanitation)	30 (Number of private stakeholders (HPMs & caretakers) trained in preventative maintenance, hygiene and sanitation)
No. of water user committees formed.	14 (Number of beneficiary communities sensitized to fulfill the six critical requirements)	14 (Number of water user committees formed & trained)	14 (No. of water user committees formed)
	Number of water and sanitation committees formed		
	Number of water and sanitation committees trained)		
No. of water and Sanitation promotional events undertaken	4 (No of water and sanitation promotional events held)	1 (Creating rapport with village leaders (LCs and VHTs) for promoting good hygiene and sanitation practices in Nsinze and Namutumba sub counties. Baseline data collection from sampled villages in the selected sub-counties in Nsinze and Namutumba.)	4 (No of water and sanitation promotional events held)
No. Of Water User Committee members trained	212 (Number of water user committee members trained in O&M)	212 (Number of water user committee members trained in O&M)	212 (Number of water user committee members trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (No of advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held)	1 (No of advocacy activities ( drama shows, radio talk shows for promoting water & sanitation good practices held))	4 (No of advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held)
Non Standard Outputs:	Activity reports produced)		
	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> 55,106	<i>Domestic Dev't</i> 3,238	<i>Domestic Dev't</i> 55,106
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 55,106	<b>Total</b> 3,238	<b>Total</b> 55,106

### Output: Promotion of Sanitation and Hygiene

# Vote: 574 Namutumba District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	Baseline surveys to assess current situation conducted.	Baseline surveys to assess current situation conducted.	Baseline surveys to assess current situation conducted.	
	Home improvement using Community Led Total Sanitation (CLTS) achieved.	Home improvement using Community Led Total Sanitation (CLTS) achieved.	Home improvement using Community Led Total Sanitation (CLTS) achieved.	
	Sanitation week recognized.	Sanitation week recognized.	Sanitation week recognized.	
	Review and planning meetings with the TSU 4 held.	Review and planning meetings with the TSU 4 held.	Review and planning meetings with the TSU 4 held.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 4,090	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,000	<b>Total</b> 4,090	<b>Total</b> 22,000	

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,662	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,662
<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
<b>Total</b>	<b>1,662</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,662</b>

### 3. Capital Purchases

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

No. of public latrines in RGCs and public places	1 (Outstanding balance for service provider paid.	0 (N/A)	1 (No. of public latrines in RGCs and public places)
	4- Stance VIP latrine constructed.)		
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> 13,740	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,740
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,740	<b>Total</b> 0	<b>Total</b> 13,740

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	17 (Outstanding balance for service provider paid.	0 (No of Deep boreholes rehabilitated)	25 (Non functional boreholes rehabilitated.)
	Non functional boreholes rehabilitated.)		
No. of deep boreholes drilled (hand pump, motorised)	12 (Outstanding balance for service provider paid.	0 (N/A)	14 (No. of deep boreholes drilled (hand pump, motorised))
	Deep boreholes (hand pumps) drilled.)		
Non Standard Outputs:	N/A	N/A	



# Vote: 574 Namutumba District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	4 Community meetings held at village level for stakeholders utilizing Mpologoma wetland section in Buyenvu Central Forest Reserve	1 Community meetings held at village level for stakeholders utilizing Mpologoma wetland section in Buyenvu Central Forest Reserve		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,323</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,323</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,323
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,323</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 compliance wetland visits conducted to Mpologoma wetland)	1 (1 compliance wetland visit conducted to Mpologoma wetland)	4 (No. of monitoring and compliance surveys undertaken)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,653</b>	<i>Non Wage Rec't:</i>	413
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,653</b>	<b>Total</b>	<b>413</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,653
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,653</b>

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

No. of new land disputes settled within FY	0 (n/a)	0 (N/A)	5 (No. of land disputes settled with in F/Y)	
Non Standard Outputs:	Compliance monitoring visits conducted to Bugobi, Kibaale and Nangonde town boards	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>390</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>390</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	390
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>390</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>850</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>891</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,741</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	850
			<i>Domestic Dev't</i>	891
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,741</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	Kilometrage allowances paid to 3 staff.	Kilometrage allowances paid to 3 staff.
	Office shelves constructed in the DCDO office.	Office shelves constructed in the DCDO office.	Office shelves constructed in the DCDO office.

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	93,176
<i>Non Wage Rec't:</i>	<b>2,033</b>	<i>Non Wage Rec't:</i>	339	<i>Non Wage Rec't:</i>	2,033
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,033</b>	<b>Total</b>	<b>339</b>	<b>Total</b>	<b>95,209</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (No. of active community development workers)	4 (No. of active community development workers)	4 (No. of active community development workers)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,447</b>	<i>Non Wage Rec't:</i>	952
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,447</b>	<b>Total</b>	<b>952</b>

#### Output: Adult Learning

No. FAL Learners Trained	560 (No.FAL learners trained;)	140 (No.FAL learners trained;)	560 (No.FAL learners trained;)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,658</b>	<i>Non Wage Rec't:</i>	2,454
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,658</b>	<b>Total</b>	<b>2,454</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:		trained 30 youth in crosscutting issues - environmental consevation, HIV/AIDS prention methods.	1 Workshop on integrating Gender Mainstreaming in development planning conducted 1 orientation of HODs and CSOs on making gender sensitive budgets conducted.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,440
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>21,784</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,784</b>	<b>Total</b>	<b>1,440</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	15 (No of children handled and settled)	0 (N/A)	10 (No of children handled and settled)
Non Standard Outputs:		N/a	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>56,928</b>	<i>Donor Dev't</i>	12,000
<b>Total</b>	<b>56,928</b>	<b>Total</b>	<b>12,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	()	0 (N/A)	4 (No. of Youth Councils supported)
Non Standard Outputs:		N/A	

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,700</b>

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

No. of assisted aids supplied to disabled and elderly community: 0 (No. of assisted aids supplied to disabled and elderly community) 0 (N/A) 0 (No. of assisted aids supplied to disabled and elderly community)

Non Standard Outputs: N/A 4 IGA groups benefitted from the fund

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,714</b>	<i>Non Wage Rec't:</i>	385	<i>Non Wage Rec't:</i>	19,714
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,714</b>	<b>Total</b>	<b>385</b>	<b>Total</b>	<b>19,714</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported: () 2 (One executive and general women council held) 4 (Number of women councils supported)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,788</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	3,788
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,788</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>3,788</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,917</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,917
<i>Domestic Dev't</i>	<b>62,099</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,099
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,016</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,016</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs: 40 reams of computer paper procured 2 packets of markers procured 4 monitoring reports prepared 8 packets of markers procured 2.5 packets of pens procured 4 mentoring visits to LLGs conducted 10 packets of pens procured 1 toner cartridges procured 1 stakeholders meeting conducted 4 toner cartridges procured Travel allowance paid Meals/tea provided



# Vote: 574 Namutumba District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,086
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,250
<i>Donor Dev't</i>	<b>6,548</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,548
<b>Total</b>	<b>6,548</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,884</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (No.of qualified staff in the Unit)	2 (No.of qualified staff in the Uni)	2 (No.of qualified staff in the Unit)
No of minutes of Council meetings with relevant resolutions	6 (No of Minutes of council meetings with relevant resolutions)	1 (No of Minutes of council meetings with relevant resolutions)	6 (No of Minutes of council meetings with relevant resolutions)
No of Minutes of TPC meetings	12 (No of Minutes of TPC meetings)	β (No of Minutes of TPC meetings)	12 (No of Minutes of TPC meetings)
Non Standard Outputs:	Budget conference held Planning meeting with stakeholders held LGOBT progress report meetings held	.Not held	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,500</b>	<i>Non Wage Rec't:</i>	4,236	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>19,022</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,522</b>	<b>Total</b>	<b>4,236</b>	<b>Total</b>	<b>6,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	N/A		Data collection conducted to support planning		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census conducted	Population and Housing Census conducted	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>451,283</b>	<i>Non Wage Rec't:</i>	437,561	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>451,283</b>	<b>Total</b>	<b>437,561</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs:	4 Visitors chairs purchased New Development planning guidelines disseminated Fuel & writing pads purchased Support to Internal and National Assessments provided. Participatory Planning sessions conducted at LLG Internet Services paid for.	Continous LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done.	1 Budget conference held 4 LGOBT progress report meetings held
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# Vote: 574 Namutumba District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,945</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,215
<i>Domestic Dev't</i>	<b>5,797</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,802
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,742</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,017</b>

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

Non Standard Outputs:	LDG/PAF projects monitored and evaluated. Pre-site visits made	LDG/PAF projects monitored and evaluated. Video coverage done Pre-site visits made Assessment report of suitability sites written. LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted	LDG/PAF projects monitored and evaluated. Pre-site visits made B.O.Qs designed		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,999</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>6,454</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,440
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,453</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,440</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,770</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,770</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	4 laptops procured (to support OBT operations in the district)			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,500</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 574 Namutumba District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	4 quarterly Audit reports to be prepared and submitted to District Chairperson 4 quarterly audits for 6 Sub Counties to be conducted Audit of the NAADS program to be conducted Auditing of all Government programs to be conducted	1 quarterly Audit reports to be prepared and submitted to District Chairperson Audit	4 quarterly Audit reports to be prepared and submitted to District Chairperson 4 quarterly audits for 6 Sub Counties to be conducted Audit of the NAADS program to be conducted Auditing of all Government programs to be conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 44,340
	<i>Non Wage Rec't:</i> 3,589	<i>Non Wage Rec't:</i> 725	<i>Non Wage Rec't:</i> 3,589
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,589	<b>Total</b> 725	<b>Total</b> 47,929

#### Output: Internal Audit

No. of Internal Department Audits	4 (No. of internal Departmenta Audits)	8 (No. of internal Departmenta Audits)	4 (No. of internal Departmenta Audits)
Date of submitting Quaterly Internal Audit Reports	30-6-2015 (Date of submitting Quarterly internal Audit reports)	29-10-2014 (Date of submitting Quarterly internal Audit reports)	30-6-2016 (Date of submitting Quarterly internal Audit reports)
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> 13,756	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 13,756
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,756	<b>Total</b> 2,100	<b>Total</b> 13,756

### 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> 6,360	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,360	<b>Total</b> 0	<b>Total</b> 6,360
	<i>Wage Rec't:</i> 10,869,736	<i>Wage Rec't:</i> 2,186,206	<i>Wage Rec't:</i> 10,880,440
	<i>Non Wage Rec't:</i> 3,971,311	<i>Non Wage Rec't:</i> 1,178,565	<i>Non Wage Rec't:</i> 3,528,468
	<i>Domestic Dev't</i> 2,402,909	<i>Domestic Dev't</i> 32,781	<i>Domestic Dev't</i> 2,395,024
	<i>Donor Dev't</i> 348,018	<i>Donor Dev't</i> 30,757	<i>Donor Dev't</i> 348,018
	<b>Total</b> 17,591,975	<b>Total</b> 3,428,309	<b>Total</b> 17,151,951