

Vote: 574 Namutumba District

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Foreword

The District Work plan aims at fulfilling the vision of the District, namely is having a prosperous and a healthy population readily accessing services and managing the available resources in a sustainable manner, by the year 2015. The District Work Plan outlines the different programmes and investments to be undertaken this FY 2014/15 under plan as part of a road map to fulfill the general objective and specific sector objectives of the district in a bid to alleviate poverty and create wealth by 2040.

Further, it provides a foundation for the implementation of the five-year District Development Plan and the Annual Budget Estimates for the subsequent years.

Some of the District objectives which the Work plan attempts to meet or answer is:

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.

Finally, I wish to express my appreciation to the DTPC and the budget desk and all those who worked tirelessly to produce the Work plan and the district political leadership is equally appreciated for support during preparation of this document which will go along in assisting the stakeholders to monitor and evaluate the government programmes and investments.

OGWANG BERNARD, Ag. CHIEF ADMINISTRATIVE OFFICER/NAMUTUMBA.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	328,024	95,763	338,024
2a. Discretionary Government Transfers	1,489,467	627,046	1,348,360
2b. Conditional Government Transfers	13,928,747	6,078,877	13,002,556
2c. Other Government Transfers	1,152,177	751,228	579,894
3. Local Development Grant	356,801	178,207	356,801
4. Donor Funding	348,018	87,931	300,118
Total Revenues	17,603,233	7,819,051	15,925,754

Revenue Performance in 2014/15

By the end of quarter two, UGX 7,815,777,000 had been received against an approved budget of 17,603,233,000 representing 44.4% by the district from the different revenue sources as seen above.

This was below the targeted 50% because of the low local revenue collections in the whole district. However, improved collection performance is expected because new sources of local revenue have been discussed by DTPC and forwarded to District Executive Committee for consideration.

The performance of donor funding was also poor due to difference in programming because while local governments follow the financial years, Development partners follow program years and their budgets are approved at end of September.

Government Transfers were 7,635,358, 000 against an approved annual budget 16,927,191,000 translating into 45%. This was a clear indication that government was towards meeting its obligation/commitment of releasing nearly 50%. Approved locally raised revenue budget for FY 2014/15 was 328,024,000 and by end of quarter two 95,763,000 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 two, donor funding revenue was 84,657,000 representing 24% 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

For the FY 2015/16, the district plans to receive 100% of its total budget & o/wc Locally raised revenue constitutes 2%, central government transfers 96% and donor funding 2%. The total revenue decreased by 10% due to the reduction in IPFs of other government transfers, primary and secondary salaries, PHC development and non release of NAADS grants.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,483,492	623,316	576,620
2 Finance	128,817	64,101	303,616
3 Statutory Bodies	350,136	147,691	828,385
4 Production and Marketing	394,563	78,468	313,638
5 Health	1,918,627	796,100	1,885,263
6 Education	11,434,560	4,508,423	10,245,189
7a Roads and Engineering	638,423	161,267	683,531

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
7b Water	496,779	62,906	522,827
8 Natural Resources	11,745	3,338	77,915
9 Community Based Services	194,068	81,573	273,729
10 Planning	528,318	460,263	132,780
11 Internal Audit	23,705	9,670	82,260
Grand Total	17,603,233	6,997,116	15,925,754
<i>Wage Rec't:</i>	<i>10,869,736</i>	<i>4,510,208</i>	<i>9,358,989</i>
<i>Non Wage Rec't:</i>	<i>3,982,569</i>	<i>2,038,495</i>	<i>4,155,695</i>
<i>Domestic Dev't</i>	<i>2,402,909</i>	<i>364,077</i>	<i>2,110,951</i>
<i>Donor Dev't</i>	<i>348,018</i>	<i>84,336</i>	<i>300,118</i>

Expenditure Performance in 2014/15

All the above revenues were 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. The overall expenditure performance was less than 100% because capital developments were still under initiation of procurement requisitions process.

Out of 6,865,853,000 expenditure of quarter two; 4,445,436,000 was spent on wages translating into 64.7% whereas expenditure on recurrent non wage was 2,013,413,000 (29.3% of the total expenditure) with Planning Unit unusually spending a lot of money due Population and Housing Census exercise. The Domestic development expenditure was 322,668,000 (0.4% 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 plans to spend UGX 15,925,754,000 compared to 17,603,233,000 in 2014/15 representing a decrease of 10 percent. The decrease is as a result of the drop in both primary and secondary salaries, PHC development and zero budgets under NAADS. The wage component stands at UGX 9,722,060,000 which is 61% of the current projected resource and Non wage recurrent, UGX 3,792,624,000 and UGX 2,110,951,000 development.

Challenges in Implementation

Policy 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 incapacities 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 of Dec	Proposed Budget
1. Locally Raised Revenues	328,024	95,763	338,024
Business licences	6,500	2,289	6,500
Locally Raised Revenues	189,848	27,898	189,848
Application Fees	32,193	6,900	42,193
Local Service Tax	53,484	52,046	53,484
Other Fees and Charges	40,000	3,049	40,000
Market/Gate Charges	6,000	3,580	6,000
2a. Discretionary Government Transfers	1,489,467	627,046	1,348,360
District Unconditional Grant - Non Wage	359,108	179,554	380,410
Urban Unconditional Grant - Non Wage	56,488	28,244	67,953
Transfer of Urban Unconditional Grant - Wage	125,194	60,176	125,455
Transfer of District Unconditional Grant - Wage	948,678	359,072	774,542
2b. Conditional Government Transfers	13,928,747	6,078,877	13,002,556
Conditional Grant to Primary Salaries	7,121,985	2,889,622	6,074,403
Conditional Grant to Secondary Education	1,699,742	850,410	1,694,328
Conditional Grant to Secondary Salaries	1,048,902	407,758	825,189
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional Grant to PHC - development	180,444	90,222	37,751
Conditional Grant to Women Youth and Disability Grant	8,809	4,404	8,809
Conditional transfer for Rural Water	461,647	230,824	461,647
Conditional Grant to SFG	623,086	311,542	611,639
Conditional Grant to Primary Education	622,674	291,392	587,875
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Conditional Grant to PHC- Non wage	132,006	66,083	157,497
Conditional transfers to School Inspection Grant	35,380	17,664	53,064
Conditional Grant to PAF monitoring	33,287	16,644	32,793
Conditional Grant to NGO Hospitals	86,015	43,008	86,015
Conditional Grant to Functional Adult Lit	9,658	4,828	9,658
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	3,308	6,615
Conditional Grant to Community Devt Assistants Non Wage	2,447	1,224	2,447
Conditional Grant to Agric. Ext Salaries	71,626	14,288	126,696
Conditional Grant for NAADS	129,934	0	0
Conditional Grant to PHC Salaries	1,193,991	649,472	1,251,730
NAADS (Districts) - Wage	112,595	50,008	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,079	7,800	93,439
Conditional transfers to DSC Operational Costs	26,113	13,056	26,113
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	43,200	116,813
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Special Grant for PWDs	18,392	9,196	18,392
Pension for Teachers		0	123,258
Pension and Gratuity for Local Governments		0	282,012
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to Production and Marketing	57,730	28,864	65,718
2c. Other Government Transfers	1,152,177	751,228	579,894
Salary for technical institute (Basoga Nsadhu Me)	121,000	0	

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Road Maintenance - URF	561,894	285,655	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
3. Local Development Grant	356,801	178,207	356,801
LGMSD (Former LGDP)	356,801	178,207	356,801
4. Donor Funding	348,018	87,931	300,118
LOSS ON WINE (TC)	2,000	2,000	2,000
Global Fund	100,000	8,718	100,000
Gender Based Violence(GBV)	21,784	2,400	21,784
SDS (DMC)	6,548	3,274	6,548
SDS(CBS)	56,928	50,241	9,028
SDS(Health)	124,258	21,297	124,258
NTD	36,500	0	36,500
Total Revenues	17,603,233	7,819,051	15,925,754

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Approved locally raised revenue budget for FY 2014/15 was 328,024,000 and by end of quarter two 95,763,000 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

(ii) Central Government Transfers

Government Transfers were 7,635,358, 000 against an approved annual budget 16,927,191,000 translating into 45%. This was a clear indication that government was towards meeting its obligation/commitment of releasing nearly 50%.

(iii) Donor Funding

By the end of quarter two, donor funding revenue was 84,657,000 representing 24% 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

The District LG plans to collect UGX: 328,024,000. However, sixty five percent (65%) of this will be retained at the LLGs for their operations. The revenue forecast will remain constant like the last budget. The District will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenders.

(ii) Central Government Transfers

The District plans to receive UGX 15,925,754,000 of which UGX 15,287,611,000 is Conditional Central Government Transfers. New conditional grants have been budgeted for i.e. teachers and LG staff gratuity & pensions. Local Development grant remained constant since LGMSD which is sole source 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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,385,701	534,312	514,232
Conditional Grant to PAF monitoring	17,751	9,126	17,257
District Unconditional Grant - Non Wage	108,313	32,453	105,150
Multi-Sectoral Transfers to LLGs	266,512	109,721	274,803
Transfer of District Unconditional Grant - Wage	948,678	359,072	79,557
Locally Raised Revenues	44,447	23,939	37,465
<i>Development Revenues</i>	97,791	65,567	62,389
District Unconditional Grant - Non Wage	37,518	40,939	
LGMSD (Former LGDP)	32,116	8,238	32,117
Multi-Sectoral Transfers to LLGs	28,156	16,390	30,272
Total Revenues	1,483,492	599,879	576,620
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,385,701	720,329	514,232
Wage	1,073,871	585,772	204,750
Non Wage	311,830	134,558	309,481
<i>Development Expenditure</i>	97,791	62,743	62,389
Domestic Development	97,791	62,743	62,389
Donor Development	0	0	0
Total Expenditure	1,483,492	783,072	576,620

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates receiving 100% as its budget & o/wc PAF monitoring 3% , D/UG non wage 18%, transfers to LLGs 53%, D/UG wage 14%, LR 6% & LGMSD 6%. The decrease in revenue is due to less money allocated to staff salaries because all conditional grant salaries were being budgeted here. It has been allocated to the different cost centers. Out of the anticipated budget 36% will be spent on wages, 54% on recurrent activities and 10% on development.

(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 December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,483,492	623,316	576,620
Cost of Workplan (UShs '000):	1,483,492	623,316	576,620

Planned Outputs for 2015/16

4 Monitoring and supervision reports prepared in respect of Operation wealth creation and PAF projects.

Lawful decisions of the District Council implemented.

55 staff recruited staff inducted.

2 motor vehicles maintained.

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Workplan 1a: Administration

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

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

1. 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

Cost Centre : Bulange Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Mununuzi Noah	Parish Chief	U7U	377,781	4,533,372
CR/D/10217	Alenyo Francis	Parish Chief	U7U	377,781	4,533,372
CR/D/10214	Wegosasa Lorna	Parish Chief	U7U	990,589	11,887,068
CR/D/10011	Mugaba Anthony	Parish Chief	U7U	377,781	4,533,372
CR/D/10329	Mukungu Habibu	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					30,020,556

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/10224	Kagoda Shanon Muyingo	Parish Chief	U7U	377,781	4,533,372
CR/D/10020	Balikowa Charles Gaalya	Parish Chief	U7U	377,781	4,533,372
CR/D/10231	Koire Noel	Parish Chief	U7U	377,781	4,533,372
CR/D/10024	Nsumbi Alex	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					25,487,184

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/10016	Pande Ronald	Parish Chief	U7U	377,781	4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Mboodhe Mathias	Parish Chief	U7U	377,781	4,533,372
CR/D/10012	Kalulu Paul	Parish Chief	U7U	377,781	4,533,372
CR/D/10126	Wakainja Peter	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					25,487,184

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/10019	Musodi Joshua	Parish Chief	U7U	377,781	4,533,372
CR/D/10220	Mutaka Ronald	Parish Chief	U7U	377,781	4,533,372
CR/D/10034	Wakabi Nathan	Parish Chief	U7U	377,781	4,533,372
CR/D/10021	Kapalaga Farouq	Parish Chief	U7U	377,781	4,533,372
CR/D/10023	Isiko Geofrey	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					30,020,556

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	237,069	2,844,828
CR/D/10040	Kiwanuka Shafiq	Driver	U8U	237,069	2,844,828
CR/D/10347	Batambuze Isiko James	Office Attendant	U8U	237,069	2,844,828
CR/D/10154	Mukisa Fred	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10149	Haboya Deborah	Records Officer	U4L	798,535	9,582,420
CR/D/10004	Nafuna Agnes Cate	Personal Secretary	U4L	798,535	9,582,420
CR/D/10188	Kauma Rose kagere	Assistant Chief Administ	U3L	990,589	11,887,068
CR/D/10003	Nairuba Idah Monica	Senior Assistant Secretar	U3L	479,759	5,757,108
CR/D/10191	Magiri Joseph	Principal Assistant Secret	U2L	1,291,880	15,502,560
CR/D/10001	Kagoya Zainabu	Principal Human Resourc	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					82,105,728

Vote: 574 Namutumba District

Workplan 1a: Administration

Cost Centre : Namutumba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10227	Mutesi Betty	Parish Chief	U7U	377,781	4,533,372
CR/D/10014	Buinza Edward	Parish Chief	U7U	990,589	11,887,068
CR/D/10227	Kasu Latifu	Parish Chief	U7U	377,781	4,533,372
CR/D/10213	Muganza Samson Robert	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					25,487,184

Cost Centre : Namutumba Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/100022	Kibowe James	Askari	U8L	234,614	2,815,368
CR/TC/100017	Mwanja Wilber Force	Assistant Law Enforceme	U8U	377,781	4,533,372
CR/TC/100013	Waikya Paul	Office Attendant	U8U	237,069	2,844,828
CR/TC/100019	Kauma Lydia	Town Agent	U7U	377,781	4,533,372
CR/TC/100021	Mwesigwa Moses J	Town Agent	U7U	377,781	4,533,372
CR/TC/10002	Byaruhanga Barigye E	Law Enforcement Officer	U7U	812,802	9,753,624
CR/TC/100010	Kyozira Naume	Pool Stenographer	U6U	479,759	5,757,108
CR/TC/10008	Nabakunjja Justine	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10215	Kabakubya Samuel	Senior Assistant Town Cl	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					51,729,684

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	Sande Dinah	Parish Chief	U7U	377,781	4,533,372
CR/D/10013	Kawoireku Zephania	Parish Chief	U7U	377,781	4,533,372
CR/D/10015	Musalirwe Hillary	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					13,600,116
Total Annual Gross Salary (Ushs) - Administration					283,938,192

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 574 Namutumba District

Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	126,312	46,696	301,111
Conditional Grant to PAF monitoring	2,567	1,284	2,567
District Unconditional Grant - Non Wage	29,900	15,925	41,202
Multi-Sectoral Transfers to LLGs	63,449	23,841	74,914
Transfer of District Unconditional Grant - Wage		0	152,032
Locally Raised Revenues	30,396	5,647	30,396
<i>Development Revenues</i>	2,505	105	2,505
Multi-Sectoral Transfers to LLGs	2,505	105	2,505
Total Revenues	128,817	46,801	303,616

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	126,312	73,848	301,111
Wage		0	152,032
Non Wage	126,312	73,848	149,079
<i>Development Expenditure</i>	2,505	105	2,505
Domestic Development	2,505	105	2,505
Donor Development	0	0	0
Total Expenditure	128,817	73,952	303,616

Department Revenue and Expenditure Allocations Plans for 2015/16

Department anticipates receiving 100% as its budget & o/wc PAF monitoring 1%, D/UG non wage 14%, transfers to LLGs 25%, D/UCG wage 50% & LR 10%. Out of the anticipated budget for the FY, 50% will be spent on wages 49% on recurrent activities & 1% on development. The total revenue increased significantly because the wage was budgeted under the department & increase in IPFs of District unconditional grant non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-6-2015	30-6-2015	30-7-2016
Value of LG service tax collection	20000	192283	56000
Value of Other Local Revenue Collections	41215	34155	41215
Date of Approval of the Annual Workplan to the Council	30- 7- 2014	30-6-2015	30- 6- 2015
Date for presenting draft Budget and Annual workplan to the Council	15-6-2014	23-4-2015	30-6-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2015	30-9-2015	30-9-2016
Function Cost (UShs '000)	128,817	64,101	303,616
Cost of Workplan (UShs '000):	128,817	64,101	303,616

Planned Outputs for 2015/16

1 Annual performance report prepared and submitted, 1 District annual budget and work plan prepared
 1 Final accounts report prepared and submitted by 31/8/2016, 4 quarterly & 12 monthly financial statements prepared. 4
 Monitoring and supervision reports in LLGs done, Collection & mobilization & local revenue carried out, Annual
 LREP plan prepared, Monthly Bank reconciliations prepared, Accounting record books procured,
 Local Revenue of UGX 103,000,000 collected at District

Vote: 574 Namutumba District

Workplan 2: Finance

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

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

1. 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	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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/10162	Gasatu Prossy	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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	U7U	377,781	4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,533,372

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	U8U	237,069	2,844,828
CR/D/10201	Balugambire Godfrey	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10125	Kidogwa Moses	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10006	Nakisuyi Safina	Stenographer Secretary	U5L	598,822	7,185,864
CR/D/10025	Kiggudu Hussein	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10026	Kiwala Betty	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10197	Kutusa Wilson	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10161	Mukama Stephen Ronald	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10123	Mukose Diphas	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10029	Nabangi Stephen	Accountant	U4U	940,366	11,284,392
CR/D/10143	Basalirwa George	Chief Finance Officer	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					87,047,232

Cost Centre : Namutumba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10326	Kagulire Fred	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Cost Centre : Namutumba Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/11021	Mudondo Rehmah	Accounts Assistant	U7U	377,781	4,533,372
CR/TC/11019	Isabirye Yakut	Accounts Assistant	U7U	377,781	4,533,372
CR/TC/11018	Mudaago Emmanuel	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/TC/100024	Mpaata Salleh	Senior Treasurer	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					29,827,116

Subcounty / Town Council / Municipal Division : Nsinze

Vote: 574 Namutumba District

Workplan 2: Finance

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	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					152,032,056

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	350,136	142,319	828,385
Pension and Gratuity for Local Governments		0	282,012
Conditional transfers to Councillors allowances and E:	59,079	7,800	93,439
Conditional transfers to DSC Operational Costs	26,113	13,056	26,113
Conditional transfers to Salary and Gratuity for LG ele	111,946	43,200	116,813
District Unconditional Grant - Non Wage	40,977	27,666	40,977
Locally Raised Revenues	8,600	10,884	8,600
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	123,258
Transfer of District Unconditional Grant - Wage		0	33,939
Multi-Sectoral Transfers to LLGs	50,778	16,653	50,778
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Total Revenues	350,136	142,319	828,385
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	350,136	202,125	828,385
Wage	136,469	73,800	175,175
Non Wage	213,667	128,325	653,210
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	350,136	202,125	828,385

Department Revenue and Expenditure Allocations Plans for 2015/16

The dept. plans 100% as its budget & o/wc pension & gratuity for LG 34%, transfers to politicians 11%, DSC operational costs 3%, salary & gratuity of politicians 14%, D/UCG non wage 5%, LR 1%, DSC chair' salary 3%, pension for teachers 15%, D/UCG wage 4%, transfers to LLGs 6% & transfers to commissions & Boards 3%. The increase in revenue is due to introd. of pension for teachers and pension/gratuity for staff & increase of D/councilor's emoluments. Out of 100%, 21% spent on wages & 79% recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 574 Namutumba District

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	8	6	6
No. of Land board meetings		0	6
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council		1	4
Function Cost (UShs '000)	350,136	147,691	828,385
Cost of Workplan (UShs '000):	350,136	147,691	828,385

Planned Outputs for 2015/16

1 Consolidated procurement work plan approved by District Council, 4 quarterly progress reports submitted to PPDA, 2 annual performance reports on recruitment submitted to Council. 2 Progress reports on implementation of PAC recommendations submitted to DEC 6 Council meetings held, 6 standing committees meetings held, 4 Land Board meetings

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

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

1. Lack of transport

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	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kibaale

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101521	Nyolo George	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101513	Mutyaba Patrick	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/101514	Onyango Betty	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/101515	Butotoba Muslim Mugoya	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/101516	Mukisa David	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/101512	Saire Michael	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/101517	Damba George Matagala	District Speaker	POLITIC	624,000	7,488,000
Total Annual Gross Salary (Ushs)					63,648,000

Cost Centre : District Land Board

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Nairuba Idah Monica	Secretary District Land B	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

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	U8U	237,069	2,844,828
CR/D/10003	Lamwaka Alice	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10008	Ivaibi Charles	Principal Human Resourc	U2L	1,291,880	15,502,560
CR/D/101526	Mutalya Christopher	Chairperson District Serv	POLITIC	1,500,000	18,000,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,104,496

Cost Centre : Namutumba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101523	Wakasule Charles	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Namutumba Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101524	Nyombi Mawazi Bogere	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Procurement and Disposal Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Muyinda Christopher Jonath	Procurement Officer	U4U	940,368	11,284,416
CR/D/10117	Kisanafu Yusuf	Senior Procurement Offic	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					24,858,924

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	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					168,706,488

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

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	247,329	94,991	296,537
Conditional Grant to Agric. Ext Salaries	71,626	14,288	126,696

Vote: 574 Namutumba District

Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	57,730	28,864	65,718
District Unconditional Grant - Non Wage	2,033	1,831	2,033
NAADS (Districts) - Wage	112,595	50,008	
Transfer of District Unconditional Grant - Wage		0	98,245
Multi-Sectoral Transfers to LLGs	3,345	0	3,845
Development Revenues	147,235	3,300	17,101
District Unconditional Grant - Non Wage	5,000	0	5,000
LGMSD (Former LGDP)	5,000	3,300	4,800
Conditional Grant for NAADS	129,934	0	0
Multi-Sectoral Transfers to LLGs	7,301	0	7,301
Total Revenues	394,563	98,291	313,638
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	247,329	98,266	296,537
Wage	184,221	68,619	224,941
Non Wage	63,108	29,647	71,596
Development Expenditure	147,235	0	17,101
Domestic Development	147,235	0	17,101
Donor Development	0	0	0
Total Expenditure	394,563	98,266	313,638

Department Revenue and Expenditure Allocations Plans for 2015/16

The dept. expects to receive 100% as its budget & o/w Agric.Ext.salaries 40%, PMG 21%,D/UCG non wage 2%, D/UCG wage 31%, transfers to LLGs 4% & LGMSD 2%. Out of total revenue,72% will be spent on wages, 23% on recurrent activities & 5% on development. The total revenue for the FY reduced by 21% as a result of phasing out NAADS grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
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
Function Cost (UShs '000)	258,674	50,800	11,146
Function: 0182 District Production Services			
No. of livestock vaccinated	1900	1900	1950
No. of livestock by type undertaken in the slaughter slabs	10000	7318	11000
No. of fish ponds constructed and maintained	2	2	2
No. of fish ponds stocked	26	25	26
Quantity of fish harvested	10000	7700	10000
Number of anti vermin operations executed quarterly	10	10	0
No. of parishes receiving anti-vermin services	35	35	0
No. of tsetse traps deployed and maintained	500	500	300
Function Cost (UShs '000)	134,936	27,668	301,539
Function: 0183 District Commercial Services			

Vote: 574 Namutumba District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of cooperative groups supervised	20	15	26
No. of cooperative groups mobilised for registration	10	8	5
No. of cooperatives assisted in registration	7	4	5
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	953	0	953
Cost of Workplan (UShs '000):	394,563	78,468	313,638

Planned Outputs 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

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

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

1. 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 : Bulange

Vote: 574 Namutumba District**Workplan 4: Production and Marketing****Cost Centre : Bulange Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10144	Umaru Kitakule Yusuf	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/10118	Kibwika Samuel	Veterinary Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					28,264,512

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/10130	Mutagaya Samson	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

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/10127	Okot Simon Peter	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	Namusubo Jane	Office Typist	U7U	377,781	4,533,372
CR/D/10135	Gusongoire Godfrey	Assistant Commercial Of	U5L	598,822	7,185,864
CR/D/10221	Nampina Annet	Assistant Fisheries Office	U5Sc	792,885	9,514,620
CR/D/10138	Bakalikwira James Moses	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/10190	Ngago Bernard	Senior Veterinary Officer	U3Sc	1,390,380	16,684,560
CR/D/10199	Musita Apollo Augustus	Senior Fisheries Officer	U3Sc	1,390,380	16,684,560
CR/D/10187	Kisakye David Fred	Senior Agricultural Offic	U3Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					85,419,792

Cost Centre : Namutumba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Bwiso Emmanuel	Agricultural Officer	U4Sc	1,177,688	14,132,256

Vote: 574 Namutumba District

Workplan 4: Production and Marketing

Cost Centre : Namutumba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					14,132,256

Cost Centre : Namutumba Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/100015	Isiko Mailloux Eliphaz	Animal Husbandry Office	U4Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

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/10119	Walube Joseph	Veterinary Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256
Total Annual Gross Salary (Ushs) - Production and Marketing					175,110,312

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,439,974	766,351	1,529,086
Multi-Sectoral Transfers to LLGs	15,508	6,817	21,390
Conditional Grant to NGO Hospitals	86,015	43,008	86,015
Conditional Grant to PHC- Non wage	132,006	66,083	157,497
Conditional Grant to PHC Salaries	1,193,991	649,472	1,251,730
District Unconditional Grant - Non Wage	7,455	971	7,455
Locally Raised Revenues	5,000	0	5,000
<i>Development Revenues</i>	478,653	185,403	356,177
Conditional Grant to PHC - development	180,444	90,222	37,751
District Unconditional Grant - Non Wage		0	27,518
Donor Funding	260,758	72,657	260,758
LGMSD (Former LGDP)	25,301	19,699	18,000
Multi-Sectoral Transfers to LLGs	12,150	2,825	12,150

Vote: 574 Namutumba District

Workplan 5: Health

Total Revenues	1,918,627	951,754	1,885,263
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,439,974</i>	<i>1,095,148</i>	<i>1,529,086</i>
Wage	1,183,288	974,208	1,251,730
Non Wage	256,687	120,940	277,356
<i>Development Expenditure</i>	<i>478,653</i>	<i>126,626</i>	<i>356,177</i>
Domestic Development	215,895	44,045	93,419
Donor Development	262,758	82,581	262,758
Total Expenditure	1,918,627	1,221,774	1,885,263

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates receiving 100% as its budget & o/wc 2% will be transfers to LLGs, 5% NGO Hospitals, 8% PHC Non wage, 66% PHC salaries, 2% D/UCG non wage, 0.3 LR, 2% PHC Devt, 14% donor funding & 1% LGMSD. Out of the total revenue, 66% will be spent on wages, 15% on recurrent activities & 19% on dev't. The total revenue reduced by 2% due to reduction of IPFs of PHC development.

(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 December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	75000000	100000000
Value of health supplies and medicines delivered to health facilities by NMS	100000000	75000000	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	6159	9000
No. and proportion of deliveries conducted in NGO hospitals facilities.	25	25	104
Number of outpatients that visited the NGO hospital facility	10000	7563	12000
Number of trained health workers in health centers	185	185	180
No. of trained health related training sessions held.	8	6	8
Number of outpatients that visited the Govt. health facilities.	80000	61275	81000
Number of inpatients that visited the Govt. health facilities.	50000	37985	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	2233	3500
No. of new standard pit latrines constructed in a village	2	0	1
No of staff houses constructed	1	0	1
No of staff houses rehabilitated	1	1	0
No of OPD and other wards constructed	0	0	1
No of OPD and other wards rehabilitated	2	0	0
Function Cost (UShs '000)	1,918,627	796,100	1,885,263
Cost of Workplan (UShs '000):	1,918,627	796,100	1,885,263

Vote: 574 Namutumba District

Workplan 5: Health

Planned Outputs for 2015/16

Completion of fencing of Nsinze HC IV
 Completion of staff house at Ivukula H/C III
 Procurement of office furniture for DHO's office
 Quarterly reports prepared
 4 Monitoring and supervision of Lower level Health Units

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

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

1. Lack of transport:

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	U8U	299,859	3,598,308
CR/D/10302	Kako Janepher	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10094	Ilimat Nasim Doola	Enrolled Nurse	U7U	576,407	6,916,884
Total Annual Gross Salary (Ushs)					17,206,788

Cost Centre : Bulange HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Mugoya Alimansi	Porter	U8L	277,660	3,331,920
CR/D/10259	Wadaaze Justine	Porter	U8L	277,660	3,331,920
CR/D/10285	Mudondo Damali	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10104	Namukose Jesca	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10270	Nanyingi Christine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10228	Okuku Peter	Health Assistant	U7U	557,633	6,691,596
CR/D/10287	Nsooli Joyce	Enrolled Nurse	U7U	557,633	6,691,596

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/10078	Kaala Agathar	Enrolled Nurse	U7U	557,917	6,695,004
CR/D/10328	Buyinza Samuel	Laboratory Assistant	U7U	564,053	6,768,636
CR/D/10210	Dongo Peter	Medical Records Assista	U7U	557,926	6,695,112
CR/D/10266	Kantono Norah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10080	Kaigwa Godfrey	Health Assistant	U7U	557,633	6,691,596
CR/D/10240	Wabulembo Warren	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10088	Akol David Olupot	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10292	Ndaabe Amos	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10113	Kamiza Ronald Wills Tom	Senior Clinical Officer	U4Sc	1,197,967	14,375,604
Total Annual Gross Salary (Ushs)					114,192,924

Cost Centre : Buyoboya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	Isabirye Ronald	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10324	Nankoma Grace	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10304	Onyango Joseph Pancrass	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,888,212

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/10261	Waiswa Simon	Askari	U8L	277,660	3,331,920
CR/D/10252	Babirye Harriet Bangi	Porter	U8L	277,660	3,331,920
CR/D/10250	Kisalama Boventure	Porter	U8L	277,660	3,331,920
CR/D/10170	Kumukyaya Monica	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10284	Lugwire Hajira	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10045	Kyotazaala Agnes	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10319	Kukiriza Sarah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10244	Kawanguzi Milton	Medical Records Assista	U7U	412,604	4,951,248
CR/D/10339	Kamisya Edith	Enrolled Midwife	U7U	557,917	6,695,004
CR/D/10307	Iduwan Joyce	Enrolled Nurse	U7U	557,633	6,691,596

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/10234	Busense Patrick	Health Assistant	U7U	557,633	6,691,596
CR/D/10082	Bamulese Teopista	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10318	Nakato Maria Antonia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10043	Oketayot Wilfred Thomas	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10246	Sanyu Aisha	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10289	Simiyu Isaac	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10275	Tiribuza Geofry	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10334	Kwesonsa Betty	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10243	Kawudha Sanifa	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10291	Waiswa Anthony	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					117,819,696

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	U8U	299,859	3,598,308
CR/D/10309	Atoori Esther Evaline	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

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	U8U	299,859	3,598,308
CR/D/10281	Munaba Teddy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10095	Namugungu Mary	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10333	Kawudha Sarah	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,657,004

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	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Vote: 574 Namutumba District

Workplan 5: Health

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	U8U	299,859	3,598,308
CR/D/10298	Namulondo Olivia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10320	Kaboona Kiirya Beatrice	Enrolled Nurse	U7U	576,407	6,916,884
Total Annual Gross Salary (Ushs)					17,206,788

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/10057	Naluko Josephine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10102	Naigaga Janet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10337	Kiyaga Wasswa	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,888,212

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	U8L	277,660	3,331,920
CR/D/10260	Gobeire Richard	Askari	U8L	277,660	3,331,920
CR/D/10056	Namugaya Ruth	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10245	Nalyali Sarah	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10268	Tazindwa Mary	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10299	Nansweza Beatrice	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10106	Bamuhanye Eliot	Medical Records Assista	U7U	460,868	5,530,416
CR/D/10091	Yolisigira Bagiire Fred	Enrolled Nurse	U7U	569,819	6,837,828
CR/D/10155	Nakisige Patricia	Enrolled Nurse	U7U	557,925	6,695,100
CR/D/10301	Akello Esther	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10071	Booto Agrey	Health Assistant	U7U	557,633	6,691,596
CR/D/10272	Buteraba Joyce	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10207	Mbaale Willy	Health Assistant	U7U	557,982	6,695,784
CR/D/10271	Kiyuba Kongo Moses	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10166	Kyatterekera Paul	Senior Clinical Officer	U4Sc	1,276,445	15,317,340
CR/D/10044	Kateme Harriet	Senior Clinical Officer	U4Sc	1,276,442	15,317,304

Vote: 574 Namutumba District

Workplan 5: Health

Cost Centre : Nabisoigi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					117,585,540

Cost Centre : Nakyere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Muyonjo Suzan	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10100	Baliraine Fred	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					7,196,616

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	U8U	299,859	3,598,308
CR/D/10331	Kiwala Moreen	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : Kagulu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Nabirye Mwajuma	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10279	Mugalya Jane	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					7,196,616

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	U8L	277,660	3,331,920
CR/D/10249	Waiswa Swaliki	Porter	U8L	277,660	3,331,920
CR/D/1068	Babirye Naume	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10096	Mutesi Amulasi	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10340	Nambi Elizabeth	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10232	Sisi Abbey	Health Assistant	U7U	557,633	6,691,596
CR/D/10330	Nakaibale Joyce	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10230	Lukwago Lanton Dorothy	Health Assistant	U7U	557,633	6,691,596

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
CR/D/10150	Kabi Solomon	Laboratory Assistant	U7U	557,929	6,695,148
CR/D/10122	Balumba Afuwa	Medical Records Assista	U7U	522,256	6,267,072
CR/D/10341	Akello Sarah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10276	Alinganyira Prossy	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10248	Nyongesa Evelyne Nelima	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10286	Tegule Asadi	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10112	Tumye Yakubu Goan	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10157	Kitakule Peter	Laboratory Technician	U5Sc	911,097	10,933,164
CR/D/10137	Balyejusa Muhamadi	Nursing Officer (Nursing	U5Sc	880,089	10,561,068
CR/D/10045	Ndegeya Kizito	Senior Clinical Officer	U4Sc	1,320,110	15,841,320
Total Annual Gross Salary (Ushs)					128,471,040

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	U8U	299,859	3,598,308
CR/D/10054	Mwanja Ali	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10296	Ajena Benyamen	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,888,212

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	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

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	U8U	299,859	3,598,308
CR/D/10055	Ndikiyeganantya Prossy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10056	Ntono Monika	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10305	Mukisa Yusufu	Enrolled Nurse	U7U	557,633	6,691,596

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					17,486,520

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	U8U	299,859	3,598,308
CR/D/10060	Kayanga Rebecca	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10303	Namakoye Betty	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10317	Idwege Nairuba Edith	Enrolled Midwife	U7U	579,148	6,949,776
Total Annual Gross Salary (Ushs)					20,837,988

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10240	Wabulembo Paul	Driver	U8U	176,169	2,114,028
CR/D/10342	Bamanye Mwanja Nasser	Office Attendant	U8U	277,660	3,331,920
CR/D/10042	Mukaaya Peter	Medical Records Assista	U7U	382,393	4,588,716
CR/D/10239	Mwanja Geofrey	Stores Assistant	U6L	433,836	5,206,032
CR/D/10182	Babirye Robinah	Stenographer Secretary	U5L	578,124	6,937,488
CR/D/10111	Mwesigwa Charles	Senior Nursing Officer	U4Sc	1,242,028	14,904,336
CR/D/10136	Kyakulaga Cranmer Francis	Senior Health Inspector	U4Sc	1,320,503	15,846,036
CR/D/10072	Balisanyuka Ronald	Health Educator	U4Sc	1,276,442	15,317,304
CR/D/10140	Kiirya James	District Health Officer	U1EU	2,394,637	28,735,644
Total Annual Gross Salary (Ushs)					96,981,504

Cost Centre : Kaiti HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10062	Kange Ketty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10066	Kwagala Agnes	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10092	Bingi Mbabazi Joice	Enrolled Nurse	U7U	576,407	6,916,884
Total Annual Gross Salary (Ushs)					14,113,500

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/10044	Waisilki Milton	Askari	U8L	277,660	3,331,920
CR/D/10081	Basudewa Benson	Porter	U8L	278,660	3,343,920
CR/D/10083	Namusobya Winnie	Porter	U8L	278,660	3,343,920
CR/D/10283	Mutesi Christine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10173	Mukyala Annet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10075	Mutesi Betty Anne	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10086	Kasubi Wyclief	Health Assistant	U7U	557,923	6,695,076
CR/D/10049	Mukisa Peter	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10295	Chemayek Philis	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10265	Nelima Nyongesa Evelyn	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10120	Mayambala Sulayiti	Medical Records Assista	U7U	457,542	5,490,504
CR/D/10274	Nakiganda Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10332	Naigaga Christine	Enrolled Midwife	U7U	557,440	6,689,280
CR/D/10335	Mwidu Hilda	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10108	Nkaye Amis Muhamed	Health Assistant	U7U	576,407	6,916,884
CR/D/10194	Isabirye Robert	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10048	Kakaire Julius	Laboratory Technician	U5Sc	880,090	10,561,080
CR/D/10068	Mubiito Julian	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/10084	Magoola Yakubu	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10047	Ndhaye Richard	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10241	Kyebajja Gorret Esther	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					149,840,292

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	U8U	299,859	3,598,308
CR/D/10322	Ndizawa Jane	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Vote: 574 Namutumba District

Workplan 5: Health

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	U8U	299,859	3,598,308
CR/D/10076	Mukobi Bamuwaku Moses	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : Nsinze HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Alikoberani Esther	Porter	U8L	277,660	3,331,920
CR/D/10254	Waikya Amos	Porter	U8L	277,660	3,331,920
CR/D/10248	Taliwaku Tadeo	Askari	U8L	277,660	3,331,920
CR/D/10256	Isabirye Robert	Porter	U8L	278,660	3,343,920
CR/D/10262	Kyakulaga Augustine	Askari	U8L	277,660	3,331,920
CR/D/10067	Namuyonjo Elesi	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10115	Nandago Apofia	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10062	Namulondo Irene	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10103	Mutesi Margaret	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10051	Neumbe Catherine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10097	Nakyesa Irene	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10269	Namugabo Samalie Edith	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10075	Namugaya Esther Kamamuli	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10236	Naigaga Deborah	Health Assistant	U7U	557,633	6,691,596
CR/D/10235	Kasadha Eric	Health Assistant	U7U	557,633	6,691,596
CR/D/10198	Walujjo Emmanuel	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10180	Ngobi Muhamed	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10177	Napera Fredrick Robert	Cold Chain Assistant	U7U	557,920	6,695,040
CR/D/10209	Konso Tabisa	Enrolled Midwife	U7U	562,817	6,753,804
CR/D/10290	Wandera Thomas Ndibitah	Laboratory Assistant	U7U	564,053	6,768,636
CR/D/10081	Baluka Justine	Laboratory Assistant	U7U	557,930	6,695,160
CR/D/10041	Byogero Betty	Medical Records Assista	U7U	382,393	4,588,716
CR/D/10237	Kasiri Joy	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10238	Magala Godfrey	Laboratory Assistant	U7U	562,817	6,753,804
CR/D/10338	Mukhokosi Janet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10278	Nabirye Edith	Enrolled Nurse	U7U	557,633	6,691,596

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/10043	Takoze Samuel	Theatre Assistant	U6U	623,409	7,480,908
CR/D/10311	Malunda Gerald	Cold Chain Technician	U5L	623,409	7,480,908
CR/D/10259	Magoba Sylvia	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/10233	Namugeere Susan	Nursing Officer (Psychiat)	U5Sc	898,337	10,780,044
CR/D/10169	Mugoya Juma	Health Inspector	U5Sc	898,337	10,780,044
CR/D/10046	Kiwanuka Abdallah	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10179	Olwenyi Joseph	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/10310	Tabu Fred	Dispenser	U5Sc	898,337	10,780,044
CR/D/10229	Wamwendeire Florence	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10073	Nabirye Rosemary	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/10257	Serunjogi Brian	Medical Officer	U4Sc	2,820,107	33,841,284
CR/D/10114	Mukambwe James	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/10244	Komakech Christopher	Senior Laboratory Techn	U4Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					303,606,444
Total Annual Gross Salary (Ushs) - Health					1,237,420,128

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,681,843	4,462,646	9,502,552
District Unconditional Grant - Non Wage	6,777	5,516	6,777
Conditional Transfers for Non Wage Technical Institu	0	0	134,200
Conditional Grant to Secondary Salaries	1,048,902	407,758	825,189
Conditional Grant to Secondary Education	1,699,742	850,410	1,694,328
Locally Raised Revenues	5,000	284	5,000
Multi-Sectoral Transfers to LLGs	6,381	0	0
Other Transfers from Central Government	135,000	0	14,000
Transfer of District Unconditional Grant - Wage		0	67,716
Conditional transfers to School Inspection Grant	35,380	17,664	53,064
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional Grant to Primary Education	622,674	291,392	587,875
Conditional Grant to Primary Salaries	7,121,985	2,889,622	6,074,403
<i>Development Revenues</i>	752,717	370,405	742,638
Conditional Grant to SFG	623,086	311,542	611,639
LGMSD (Former LGDP)	73,224	39,490	74,592
Multi-Sectoral Transfers to LLGs	56,407	19,373	56,406

Vote: 574 Namutumba District

Workplan 6: Education

Total Revenues	11,434,560	4,833,051	10,245,189
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,681,843</i>	<i>6,654,459</i>	<i>9,502,552</i>
Wage	8,291,888	4,928,032	7,007,307
Non Wage	2,389,955	1,726,427	2,495,244
<i>Development Expenditure</i>	<i>752,717</i>	<i>273,688</i>	<i>742,638</i>
Domestic Development	752,717	273,688	742,638
Donor Development	0	0	0
Total Expenditure	11,434,560	6,928,148	10,245,189

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 100% as its budget & o/wc D/UCG non wage 0.1%, transfers to technical institute 1%, secondary salaries 8%, USE 17%, OGT 0.1%, D/UCG wage 1%, transfers to LLGs 1%, school inspection grant 1%, tertiary salaries 0.4%, UPE 6%, primary salaries 59%, SFG 6% & LGMSD 1%. Out of the total revenue, 68% will be spent on wages, 24% on recurrent activities & 8% on Dev't. The total revenue reduced by 10% due to reduction in IPFs of conditional wages.

(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 December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
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	102	113
No. of Students passing in grade one	188	188	200
No. of pupils sitting PLE	5454	5454	6000
No. of classrooms constructed in UPE	12	4	10
No. of latrine stances constructed	4	0	0
No. of teacher houses constructed	4	0	3
No. of primary schools receiving furniture	13	8	24
Function Cost (US\$ '000)	8,511,376	3,217,126	7,418,916
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	125	125	130
No. of students passing O level	1000	1345	1500
No. of students sitting O level	1274	1540	1500
No. of students enrolled in USE	9874	9874	10200
Function Cost (US\$ '000)	2,748,645	1,263,529	2,519,517
Function: 0783 Skills Development			
Function Cost (US\$ '000)	121,000	0	174,200
Function: 0784 Education & Sports Management and Inspection			
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	3	4
Function Cost (US\$ '000)	53,539	27,767	132,557
Cost of Workplan (US\$ '000):	11,434,560	4,508,423	10,245,189

Vote: 574 Namutumba District

Workplan 6: Education

Planned Outputs 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.

Quarterly reports prepared

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

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

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

1. 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 Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11547	Balumya Fred	Education Assistant	U7U	413,116	4,957,392
CR/PT/11541	Omongole James Patrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/11544	Namale Nubu	Education Assistant	U7U	413,116	4,957,392
CR/PT/11542	Kigenyi Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/11545	Kibwika Zebron	Education Assistant	U7U	452,247	5,426,964
CR/PT/11543	Isiko Samuel	Education Assistant	U7U	452,247	5,426,964
CR/PT/11549	Tingu Patrick	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					40,445,244

Cost Centre : Bubutya Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11504	Mugoya Ronald	Education Assistant	U7U	413,116	4,957,392
CR/PT/11501	Waifududu Uthman	Education Assistant	U7U	413,116	4,957,392
CR/PT/11506	Nantongo Hajira	Education Assistant	U7U	413,116	4,957,392

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Bubutya Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11508	Namujjogo Perusi	Education Assistant	U7U	431,309	5,175,708
CR/PT/11505	Mutyaba Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/11503	Kawuma Barbara	Education Assistant	U7U	413,116	4,957,392
CR/PT/11502	Muyinda Salim	Education Assistant	U7U	452,247	5,426,964
CR/PT/139714	Mwigala Godfrey	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/PT/11509	Dhabalamu Ally	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					52,464,432

Cost Centre : Bubutya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11517	Mugabi Noah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11510	Mugonyi Joshua	Education Assistant	U7U	413,116	4,957,392
CR/PT/11512	Nakasi Annet	Education Assistant	U7U	413,116	4,957,392
CR/PT/11513	Nangobi Irene	Education Assistant	U7U	413,116	4,957,392
CR/PT/11515	Tenywa Azimaferi Alex	Education Assistant	U7U	413,116	4,957,392
CR/PT/11514	Kyakuwaire Alice	Education Assistant	U7U	438,114	5,257,368
CR/PT/139715	Namunana Lukiya	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/PT/11518	Tibamwende Fred	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					47,119,128

Cost Centre : Budunda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11482	Ajwata Sam	Education Assistant	U7U	413,116	4,957,392
CR/PT/11488	Wabwire Peter	Education Assistant	U7U	413,116	4,957,392
CR/PT/11481	Anyakoti Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/11483	Aseku Deborah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11487	Mugenyi Stephen	Education Assistant	U7U	413,116	4,957,392
CR/PT/11485	Naigambi David	Education Assistant	U7U	413,116	4,957,392
CR/PT/11486	Nfulano Sulaiman	Education Assistant	U7U	413,116	4,957,392
CR/PT/11490	Kiigo Abudu Nangwe	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					44,463,492

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Bugobi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/587	Byakika Fred Paul	Laboratory Assistant	U7U	268,129	3,217,548
UTS/M/8925	Mayuni Sameul Weanga	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/8410	Mugoya Charles	Assistant Education Offic	U5U	467,777	5,613,324
UTS/K/17422	Kiryu Lazarus	Assistant Education Offic	U5U	758,173	9,098,076
UTS/M/8223	Mukisa Godfrey	Assistant Education Offic	U5U	483,533	5,802,396
UTSN/12876	Namunyo David	Assistant Education Offic	U5U	417,769	5,013,228
UTS/B/4390	Balita Thomas	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/7790	Muyinda Godfrey	Assistant Education Offic	U5U	483,533	5,802,396
UTS/K/19628	Kasowole Sylvia	Education Officer	U4L	619,740	7,436,880
UTS/W2164	Wambi Julius	Education Officer	U4L	619,740	7,436,880
UTS/B/5719	Budhugo Kezekia	Education Officer	U4L	619,740	7,436,880
UTS/B/4886	Bogere David	Education Officer	U4L	640,591	7,687,092
UTS/0/3204	Opio Gresom	Head Teacher (Secondar	U2U	900,533	10,806,396
Total Annual Gross Salary (Ushs)					85,377,552

Cost Centre : Bugobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11464	Changha Issaya	Education Assistant	U7U	413,116	4,957,392
CR/PT/11459	Abwere Geoffrey Owor	Education Assistant	U7U	467,685	5,612,220
CR/PT/11469	Anyait Joyce Mary	Education Assistant	U7U	413,116	4,957,392
CR/PT/11437	Byaba Tadeo	Education Assistant	U7U	413,116	4,957,392
CR/PT/11457	Dhemera Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/11468	Mbabiteku Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/11466	Namukose Gorret	Education Assistant	U7U	413,116	4,957,392
CR/PT/11471	Namukose Margaret	Education Assistant	U7U	413,116	4,957,392
CR/PT/11461	Namumbya Janepher	Education Assistant	U7U	413,116	4,957,392
CR/PT/11467	Nyachwo Mary	Education Assistant	U7U	413,116	4,957,392
CR/PT/11470	Weere Besweri	Education Assistant	U7U	413,116	4,957,392
CR/PT/11465	Balisanyuka Pius	Education Assistant	U7U	445,095	5,341,140
CR/PT/11460	Okoth Geoffrey Enoke	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11462	Mugabe Nathan	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11456	Muwanguzi Joshua Kotooli	Head Teacher (Primary)	U4L	813,479	9,761,748

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
Total Annual Gross Salary (Ushs)					82,653,024

Cost Centre : Bulange primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11412	Matyama Vicent Waiswa	Education Assistant	U7U	467,685	5,612,220
CR/PT/11418	Lwanga Samuel	Education Assistant	U7U	467,685	5,612,220
CR/PT/11406	Maganda Alamanzani	Education Assistant	U7U	413,116	4,957,392
CR/PT/11415	Mukabire Sylvia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11405	Logose Susan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11421	Muyando Kabibu	Education Assistant	U7U	467,685	5,612,220
CR/PT/11414	Muzaale Margaret Jane	Education Assistant	U7U		5,612,220
CR/PT/11408	Opolot Noah	Education Assistant	U7U	467,685	5,612,220
CR/PT/11417	Wenene Topista	Education Assistant	U7U	467,685	5,612,220
CR/PT/11416	Tuke Dan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11420	Bankobyeki Micheal	Education Assistant	U7U	467,685	5,612,220
CR/PT/11411	Apoya Clementine	Education Assistant	U7U	467,685	5,612,220
CR/PT/11409	Kiirya Patrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/11413	Aliyinza Edith	Education Assistant	U7U	413,116	4,957,392
CR/PT/11419	Mumbya Eria David	Education Assistant	U7U	467,685	5,612,220
CR/PT/11407	Ogwang Charles L.A	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11732	Waiswa Joshua	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/PT/11403	Naikazi Christine	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/PT/11423	Wanjala Fredrick	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					110,100,420

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	U7U	452,247	5,426,964
CR/PT/11440	Kabaluma Mathew	Education Assistant	U7U	438,119	5,257,428
CR/PT/11445	Budhumo Lashid	Education Assistant	U7U	452,247	5,426,964
CR/PT/11439	Mubi Isaac	Education Assistant	U7U	413,116	4,957,392
CR/PT/11441	Mudanya Julius	Education Assistant	U7U	438,119	5,257,428

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11443	Gesa Sulaiti	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					31,753,140

Cost Centre : BUWAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11522	Janga Gilbert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11526	Atenia Jacob	Education Assistant	U7U	413,116	4,957,392
CR/PT/11524	Biiro Azima	Education Assistant	U7U	413,116	4,957,392
CR/PT/11525	Isooba Bashir	Education Assistant	U7U	413,116	4,957,392
CR/PT/11520	Mukebezi Annet	Education Assistant	U7U	413,116	4,957,392
CR/PT/11519	Mwisi Isha	Education Assistant	U7U	413,116	4,957,392
CR/PT/11523	Namulinda Manjeri	Education Assistant	U7U	413,116	4,957,392
CR/PT/11992	Waibi Annet	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					44,463,492

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	U7U	467,685	5,612,220
CR/PT/11434	Awebwa Margaret	Education Assistant	U7U	413,116	4,957,392
CR/PT/11438	Kanya David	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					20,331,360

Cost Centre : Kirerema P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11449	Isabirye Wilson	Education Assistant	U7U	413,116	4,957,392
CR/PT/11448	Musigire Richard Burton	Education Assistant	U7U	431,309	5,175,708
CR/PT/11451	Kairu Florence	Education Assistant	U7U	459,574	5,514,888
CR/PT/11452	Baligeya Khasim Hamza S.	Education Assistant	U7U	413,116	4,957,392
CR/PT/11454	Kijjali Charles	Education Assistant	U7U	413,116	4,957,392
CR/PT/11455	Muyinda Amos	Education Assistant	U7U	413,116	4,957,392
CR/PT/11450	Nangira Yazidi	Education Assistant	U7U	424,676	5,096,112
CR/PT/11453	Wagaluka Hassan	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11447	Mubeezi Samuel	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					50,335,416

Cost Centre : Kisiiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11424	Koliko Keziron	Education Assistant	U7U	413,116	4,957,392
CR/PT/11429	Waiswa Alpha	Education Assistant	U7U	413,116	4,957,392
CR/PT/11428	Mugeere Richard	Education Assistant	U7U	413,116	4,957,392
CR/PT/11430	Majanga Racheal	Education Assistant	U7U	413,116	4,957,392
CR/PT/11431	Magumba Antony Babisemu	Education Assistant	U7U	413,116	4,957,392
CR/PT/11425	Kyebakoze Joshua	Education Assistant	U7U	413,116	4,957,392
CR/PT/11432	Waako Stanley	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					35,598,936

Cost Centre : Mpumiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11493	Mutange Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/11496	Nairuba Kevine	Education Assistant	U7U	413,116	4,957,392
CR/PT/11497	Nanyonga Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11499	Nziramwidu Anthony	Education Assistant	U7U	413,116	4,957,392
CR/PT/11491	Okello John Martin	Education Assistant	U7U	431,309	5,175,708
CR/PT/11498	Isabirye Andrew	Education Assistant	U7U	413,116	4,957,392
CR/PT/11492	Waiswa George	Education Assistant	U7U	413,116	4,957,392
CR/PT/11500	Waibi Peter	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					44,681,808

Cost Centre : Mukama Mem. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12042	Meru James Sisoni	Education Assistant	U7U	413,116	4,957,392
CR/PT/11404	Kiirya Stephen	Education Assistant	U7U	467,685	5,612,220
CR/PT/11537	Babirye Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/11538	Waiswa Aminsi	Education Assistant	U7U	413,116	4,957,392

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Mukama Mem. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11540	Khisa Moses	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					26,338,980

Cost Centre : Nakazinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11477	Kaigo Fred	Education Assistant	U7U	413,116	4,957,392
CR/PT/11475	Weere Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11478	Galina Abinaya	Education Assistant	U7U	413,116	4,957,392
CR/PT/11476	Isiko David	Education Assistant	U7U	413,116	4,957,392
CR/PT/11472	Takubyaku Thomas	Education Assistant	U7U	413,116	4,957,392
CR/PT/11473	Owora Wilbroad	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11718	Kunya Ikoona Joseph	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					40,403,292

Cost Centre : Nalende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12134	Kagoya Jesca	Education Assistant	U7U	413,116	4,957,392
CR/PT/12137	Nankwanga Hellen	Education Assistant	U7U	413,116	4,957,392
CR/PT/12138	Wennte Living	Education Assistant	U7U	413,116	4,957,392
CR/PT/11446	Kisoma Stephen Wagubi	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					24,633,924

Cost Centre : Nawandyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11554	Onyango Richard	Education Assistant	U7U	467,685	5,612,220
CR/PT/11557	Wetunda recheal	Education Assistant	U7U	413,116	4,957,392
CR/PT/11551	Wamani Samson	Education Assistant	U7U	445,095	5,341,140
CR/PT/11553	Nsadhu Basoga Mathew	Education Assistant	U7U	413,116	4,957,392
CR/PT/11560	Ngobi Patrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/11555	Ndoble Vianney	Education Assistant	U7U	413,116	4,957,392
CR/PT/11552	Kirambaire Tiga Francis	Education Assistant	U7U	413,116	4,957,392
CR/PT/11556	Khabuya Suzan	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11550	Bamulumbye Joshua	Education Assistant	U7U	413,116	4,957,392
CR/PT/11558	Bamulumbye Godfrey	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11561	Wanume Yusuf	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					61,271,436

Cost Centre : Nawankofu primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12145	Nabwire Salama	Education Assistant	U7U	413,116	4,957,392
CR/PT/12146	Namugere Janet	Education Assistant	U7U	413,116	4,957,392
CR/PT/12144	Namaganga Edith	Education Assistant	U7U	467,685	5,612,220
CR/PT/12140	Dembe Joshua William	Education Assistant	U7U	467,685	5,612,220
CR/PT/12142	Arikod Samuel Peter	Education Assistant	U7U	413,116	4,957,392
CR/PT/12141	Samanya Christopher	Education Assistant	U7U	467,685	5,612,220
CR/PT/11535	Basekanakyo Halima	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/139708	Kifana Abudhal Ayub	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
Total Annual Gross Salary (Ushs)					45,100,464

Cost Centre : Nsongwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11532	Mwiisi Amisi	Education Assistant	U7U	467,685	5,612,220
CR/PT/11529	Baliraine Patrick	Education Assistant	U7U	467,685	5,612,220
CR/PT/11530	Kabeka Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/11534	Kasadha Swaibu	Education Assistant	U7U	481,858	5,782,296
CR/PT/11528	Mwandha Fredrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/11531	Balazewa Thomas	Education Assistant	U7U	413,116	4,957,392
CR/PT/11533	Mutakobwa Antoney	Education Assistant	U7U	413,116	4,957,392
CR/PT/11536	Balindani Zephania	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					47,252,880

Subcounty / Town Council / Municipal Division : Ivukula

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Bugwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11584	Kayanga Jesca	Education Assistant	U7U	413,116	4,957,392
CR/PT/11582	Muyanga Richard	Education Assistant	U7U	413,116	4,957,392
CR/PT/11583	Kulire Yokosofat	Education Assistant	U7U	413,116	4,957,392
CR/PT/11580	Ijongat Christine	Education Assistant	U7U	467,685	5,612,220
CR/PT/11581	Buyinza Daniel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11578	Kamya James	Education Assistant	U7U	413,116	4,957,392
CR/PT/11579	Kungu James	Education Assistant	U7U	413,116	4,957,392
CR/PT/11585	Masamba David	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					41,211,156

Cost Centre : Bukono Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11622	Omasai Ezekeil	Education Assistant	U7U	413,116	4,957,392
CR/PT/11629	Bakaki Patrick	Education Assistant	U7U	467,685	5,612,220
CR/PT/11628	Basalirwa Charles	Education Assistant	U7U	424,676	5,096,112
CR/PT/11631	Basudde Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11623	Emulu Patrick	Education Assistant	U7U	467,685	5,612,220
CR/PT/11624	Luboya Anthony	Education Assistant	U7U	413,116	4,957,392
CR/PT/11627	Mereku Beatrice Jane	Education Assistant	U7U	487,882	5,854,584
CR/PT/11637	Mulwani Benedict	Education Assistant	U7U	519,290	6,231,480
CR/PT/11632	Nfumbe Danil	Education Assistant	U7U	413,116	4,957,392
CR/PT/11636	Tibamwendawo Ruth	Education Assistant	U7U	467,685	5,612,220
CR/PT/11625	Wambeo Rose	Education Assistant	U7U	424,676	5,096,112
CR/PT/11633	Woiru Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/11621	Apiny Sarah	Education Assistant	U7U	452,247	5,426,964
CR/PT/11634	Mukabire Isaac Waako	Education Assistant	U7U	413,116	4,957,392
CR/PT/11630	Nakiyemba Cathy	Education Assistant	U7U	467,685	5,612,220
CR/PT/11626	Mwavu Patrick Madini	Education Assistant	U7U	482,695	5,792,340
Total Annual Gross Salary (Ushs)					85,690,824

Cost Centre : Bunangwe 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 : Bunangwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11598	Kainikwa Sabasi	Education Assistant	U7U	413,116	4,957,392
CR/PT/11599	Basulunya Paul	Education Assistant	U7U	438,135	5,257,620
CR/PT/11595	Isabirye Dennis	Education Assistant	U7U	413,116	4,957,392
CR/PT/11596	Koire Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/11597	Waako Samuel	Education Assistant	U7U	438,119	5,257,428
CR/PT/11601	Amagoro Hellen	Education Assistant	U7U	413,116	4,957,392
CR/PT/11602	Kalekawe Nathan	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					40,106,364

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	U7U	467,685	5,612,220
CR/PT/11613	Lukuma Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11617	Kafuba James. B	Education Assistant	U7U	467,685	5,612,220
CR/PT/11614	Ekiwa Ronald	Education Assistant	U7U	413,116	4,957,392
CR/PT/11594	Kiribaki Hamudan Bini Ali	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11620	Mugala Lydia	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					34,306,860

Cost Centre : Buwalira Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11569	Olupot Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/11565	Nabunwa Faith	Education Assistant	U7U	413,116	4,957,392
CR/PT/11577	Mukisa John	Education Assistant	U7U	467,685	5,612,220
CR/PT/11182	Mbeeko Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/11562	Malinga Charles	Education Assistant	U7U	445,095	5,341,140
CR/PT/11568	Egesa Richard	Education Assistant	U7U	413,116	4,957,392
CR/PT/11567	Aigi Jennifer	Education Assistant	U7U	413,116	4,957,392
CR/PT/11570	Mukunya Milton	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					45,502,068

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Huuda Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11589	Muyere Daniel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11591	Namitala Sumaya	Education Assistant	U7U	413,116	4,957,392
CR/PT/11587	Ngobi Zaidi	Education Assistant	U7U	413,116	4,957,392
CR/PT/11590	Isiko Fred	Education Assistant	U7U	413,116	4,957,392
CR/PT/11586	Mudu Mugezi D. Bamwite	Education Assistant	U7U	467,309	5,607,708
CR/PT/11588	Epaja Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11660	Kakulu Mohammed	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					40,156,416

Cost Centre : Ivukula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11643	Malima Racheal	Education Assistant	U7U	413,116	4,957,392
CR/PT/11566	Kaliza David	Education Assistant	U7U	467,685	5,612,220
CR/PT/11649	Dyogo Samuel Festo	Education Assistant	U7U	467,685	5,612,220
CR/PT/11641	Alituwa Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11646	Mukyala Esther	Education Assistant	U7U	467,685	5,612,220
CR/PT/11639	Nakiyuka Faith Betty	Education Assistant	U7U	467,685	5,612,220
CR/PT/11642	Nantale Evalyne	Education Assistant	U7U	413,116	4,957,392
CR/PT/11648	Ojoo Jseph	Education Assistant	U7U	467,685	5,612,220
CR/PT/11638	Munaba Juliet Kasisa	Education Assistant	U7U	413,116	4,957,392
CR/PT/11645	Suuke Muzamiru	Education Assistant	U7U	413,116	4,957,392
CR/PT/11644	Wajire Gideon	Education Assistant	U7U	476,630	5,719,560
CR/PT/11647	Onya Tom Dan	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					63,525,012

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	U7U	268,129	3,217,548
UTS/O/1109	Odongo Robert	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T/5008	Tirutya Charles	Assistant Education Offic	U5U	529,931	6,359,172
UTS/M/9431	Menyha Yekonia	Assistant Education Offic	U5U	417,769	5,013,228
UTS/B/7169	Basoga Christopher	Assistant Education Offic	U5U	417,769	5,013,228

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Ivukula Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9651	Ntalo Mathias	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/11297	MUYINDA ALI .S.	Assistant Education Offic	U5U	640,591	7,687,092
UTS/M/13377	Mutesi Lydia	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/10272	Mutebe Kenneth	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/12030	Mpagi Elliot	Assistant Education Offic	U5U	491,649	5,899,788
UTS/W/1752	Waiswa Zakayo	Assistant Education Offic	U5U	491,649	5,899,788
UTS/K/10144	Kawanga John	Assistant Education Offic	U5U	417,769	5,013,228
UTS/I/549	Izibu Julius	Assistant Education Offic	U5U	417,769	5,013,228
UTS/B/6344	Balala Godfrey	Assistant Education Offic	U5U	452,636	5,431,632
UTS/W/3873	Waibaka Solomon	Education Officer	U4L	619,740	7,436,880
UTS/M/83/12	Mugooda Joshua	Education Officer	U4L	619,740	7,436,880
UTS/B/6068	Basalirwa Robert	Education Officer	U4L	619,740	7,436,880
UTS/W/2572	Wakyalo Hosea	Education Officer	U4L	619,740	7,436,880
UTS/M/2374	Mugabe George Wandera	Head Teacher (Secondar	U2U	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					117,457,680

Cost Centre : Iwungiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11701	Mubi Azalwa Julius	Education Assistant	U7U	413,116	4,957,392
CR/PT/11696	Mwisuke Beatrice	Education Assistant	U7U	438,119	5,257,428
CR/PT/11699	Kabaale Alex	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11702	Kaima Moses	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					25,831,152

Cost Centre : Kabira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11684	Mutesi Annet	Education Assistant	U7U	413,116	4,957,392
CR/PT/11600	Kirevu Franco	Education Assistant	U7U	467,685	5,612,220
CR/PT/139557	Kiirya Samuel Hector	Education Assistant	U7U	481,858	5,782,296
CR/PT/11682	Isiko Bosc	Education Assistant	U7U	413,116	4,957,392
CR/PT/11685	Adong Angella	Education Assistant	U7U	413,116	4,957,392
CR/PT/11683	Zireete Moses Yeko	Education Assistant	U7U	452,247	5,426,964

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Kabira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					31,693,656

Cost Centre : Kamudooke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11607	Tibesigwa Agnes	Education Assistant	U7U	413,116	4,957,392
CR/PT/11605	Waiswa Isaac	Education Assistant	U7U	452,247	5,426,964
CR/PT/11606	Nabwire Christine	Education Assistant	U7U	467,685	5,612,220
CR/PT/11610	Mukunya Naboth	Education Assistant	U7U	413,116	4,957,392
CR/PT/11604	Magemeso Ronie	Education Assistant	U7U	413,116	4,957,392
CR/PT/11611	Kimego Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/11609	Kiirya David	Education Assistant	U7U	413,116	4,957,392
CR/PT/11603	Balyegisawa John	Education Assistant	U7U	413,116	4,957,392
CR/PT/11608	Namugwere Irene. S	Education Assistant	U7U	467,685	5,612,220
CR/PT/11612	Walwasa Estherluko	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					56,812,332

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	U7U	467,685	5,612,220
CR/PT/11710	Wottali Sylvia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11703	Pande Fred	Education Assistant	U7U	459,574	5,514,888
CR/PT/11707	Mwisuke Ivan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11709	Musenze Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11706	Kyewogola Yahaya.E	Education Assistant	U7U	413,116	4,957,392
CR/PT/11704	Akol Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/PT/11711	Nabongo Andrew	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					46,330,644

Cost Centre : Kirongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11669	Wamala Julius	Education Assistant	U7U	413,116	4,957,392
CR/PT/11670	Masege Stephen	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11661	Gabonagana Jackson	Education Assistant	U7U	413,116	4,957,392
CR/PT/11668	Buyinza Edward	Education Assistant	U7U	413,116	4,957,392
CR/PT/11663	Alikoba Damali	Education Assistant	U7U	413,116	4,957,392
CR/PT/11667	Waisikya Henry	Education Assistant	U7U	467,685	5,612,220
CR/PT/11662	Ngobi Posiano	Education Assistant	U7U	482,695	5,792,340
CR/PT/11690	Muyanda Samuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11666	Muheesi William.M	Education Assistant	U7U	459,574	5,514,888
CR/PT/11664	Mulenzwani Moses	Education Assistant	U7U	431,309	5,175,708
CR/PT/11665	Muzetya Simon	Education Assistant	U7U	431,309	5,175,708
CR/PT/11116	Buwembo Simon	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
Total Annual Gross Salary (Ushs)					64,552,260

Cost Centre : Kisega Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11574	Abulo Agella	Education Assistant	U7U	413,116	4,957,392
CR/PT/11572	Luba Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/11573	Kumulala Kulusmu	Education Assistant	U7U	413,116	4,957,392
CR/PT/11575	Kabaala Umaru	Education Assistant	U7U	413,116	4,957,392
CR/PT/11571	Ochamute James	Education Assistant	U7U	413,116	4,957,392
CR/PT/11576	Walabwire David	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					35,203,536

Cost Centre : Kisowozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11715	Mugimba Fred	Education Assistant	U7U	413,116	4,957,392
CR/PT/11719	Barasa Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/11716	Gondya Stephen	Education Assistant	U7U	424,676	5,096,112
CR/PT/11713	Ihalwe Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/11717	Kibwika Andrew	Education Assistant	U7U	418,196	5,018,352
CR/PT/11714	Kiyuba Nathan	Education Assistant	U7U	481,858	5,782,296
CR/PT/11718	Ngeye Lamula	Education Assistant	U7U	438,119	5,257,428
CR/PT/11672	Mulongo Fred	Education Assistant	U7U	445,095	5,341,140

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11720	Kagoye Wilson	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					47,876,916

Cost Centre : Lwatama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11672	Mulongo Fred	Education Assistant	U7U	413,116	4,957,392
CR/PT/11680	Musana George	Education Assistant	U7U	413,116	4,957,392
CR/PT/11678	Mubulamuko Twaha	Education Assistant	U7U	413,116	4,957,392
CR/PT/11673	Wasulisa Dennis	Education Assistant	U7U	413,116	4,957,392
CR/PT/11712	Habibu Sowedi	Education Assistant	U7U	467,685	5,612,220
CR/PT/11677	Tibiita Lydia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11681	Balisanyuka Nehemiah	Education Assistant	U7U	481,858	5,782,296
CR/PT/11679	Kiryra Patrick Balaki	Education Assistant	U7U	413,116	4,957,392
CR/PT/132xy	Mpoda Charles	Education Assistant	U7U	452,247	5,426,964
CR/PT/139701	Muyinda Samuel	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					56,327,580

Cost Centre : Nangonde Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11692	Naigaga Hadijjah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11689	Balimwebuza David	Education Assistant	U7U	413,116	4,957,392
CR/PT/11688	Birungi Nadia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11693	Kasango Kharim	Education Assistant	U7U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					20,654,472

Cost Centre : Nkono Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11654	Kango Lastone	Education Assistant	U7U	413,116	4,957,392
CR/PT/11659	Waako John	Education Assistant	U7U	482,695	5,792,340
CR/PT/11651	Tiwende Elizabeth	Education Assistant	U7U	482,695	5,792,340
CR/PT/11655	Namulondo Finance	Education Assistant	U7U	413,116	4,957,392
CR/PT/11650	Namulali Florence	Education Assistant	U7U	467,685	5,612,220

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
CR/PT/11658	Kemba Stanly	Education Assistant	U7U	413,116	4,957,392
CR/PT/11653	Kakulu Issa	Education Assistant	U7U	413,116	4,957,392
CR/PT/11657	Elema Denis Ronald	Education Assistant	U7U	418,138	5,017,656
CR/PT/11616	Bankyaye Wilber	Education Assistant	U7U	459,951	5,519,412
CR/PT/11652	Kongo Charles	Education Assistant	U7U	413,116	4,957,392
CR/PT/11375	Mukabire John	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					62,282,676

Cost Centre : St. Francis Nabitula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12126	Balikudembe Ediga	Education Assistant	U7U	418,196	5,018,352
CR/PT/12130	Musobya Ayasi	Education Assistant	U7U	467,685	5,612,220
CR/PT/12131	Wandera Wilson	Education Assistant	U7U	467,685	5,612,220
CR/PT/12127	Namutosi Milliam	Education Assistant	U7U	413,116	4,957,392
CR/PT/12125	Nakirinda Lovisa	Education Assistant	U7U	467,685	5,612,220
CR/PT/12129	Mbatya Peter	Education Assistant	U7U	413,116	4,957,392
CR/PT/12123	Masibo Lydia	Education Assistant	U7U	413,116	4,957,392
CR/PT/12124	kalende Hellen	Education Assistant	U7U	413,116	4,957,392
CR/PT/12128	Mudondo Sirister	Education Assistant	U7U	413,116	4,957,392
CR/PT/12132	Kibalya Lastone Muzetya	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					56,403,720

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	U7U	413,116	4,957,392
CR/PT/11013	Baghaye Harriet	Education Assistant	U7U	413,116	4,957,392
CR/PT/11012	Dhabuliwo Peter	Education Assistant	U7U	413,116	4,957,392
CR/PT/11017	Kakubbe Samuel	Education Assistant	U7U	467,685	5,612,220
CR/PT/11014	Iwuba Abel	Education Assistant	U7U	431,309	5,175,708
CR/PT/11019	Kaudha Sauya	Education Assistant	U7U	413,116	4,957,392

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Budaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11016	Mbeiza Judith	Education Assistant	U7U	413,116	4,957,392
CR/PT/11015	Muyinda James	Deputy Head Teacher (Pr	U5U	569,350	6,832,200
CR/PT/11020	Mukulu Jonathan Fred	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					52,168,836

Cost Centre : Budatu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11052	Emurow Filbert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11050	Olego George	Education Assistant	U7U	413,116	4,957,392
CR/PT/11051	Alibatya Yunia D.	Education Assistant	U7U	413,116	4,957,392
CR/PT/11053	Nakiwate Elizabeth	Education Assistant	U7U	413,116	4,957,392
CR/PT/11054	Nakakanza Beatress	Education Assistant	U7U	413,116	4,957,392
CR/PT/11049	Mwidu Abel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11047	Kisozi Julius	Education Assistant	U7U	413,116	4,957,392
CR/PT/11048	Kambo Kitali Simon	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11055	Perekete Edward	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					50,318,076

Cost Centre : Budwapa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11151	Dhabangi Patrick	Education Assistant	U7U	452,247	5,426,964
CR/PT/11152	Akiteng Pauline	Education Assistant	U7U	452,247	5,426,964
CR/PT/11150	Luwuta Moses	Education Assistant	U7U	452,247	5,426,964
CR/PT/11148	Mufuwa David	Education Assistant	U7U	452,247	5,426,964
CR/PT/11147	Namugere Yeko	Education Assistant	U7U	413,116	4,957,392
CR/PT/11145	Siryah Muhamad	Education Assistant	U7U	413,116	4,957,392
CR/PT/11149	Omariri Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11154	Nabirye Betty	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11155	Wandera Richard Bagaga	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					52,196,364

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Bulimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11090	Okurut John Micheal	Education Assistant	U7U	445,095	5,341,140
CR/PT/11091	Hamba M	Education Assistant	U7U	413,116	4,957,392
CR/PT/11094	Mutebi Samuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11089	Mutesi Zikula	Education Assistant	U7U	413,116	4,957,392
CR/PT/11088	Nambi Margaret	Education Assistant	U7U	413,116	4,957,392
CR/PT/11093	Nekesa Oliver	Education Assistant	U7U	413,116	4,957,392
CR/PT/11092	Maganda Benedict	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/PT/11095	Ndheyawo Robert	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					47,202,900

Cost Centre : Bunyinkiira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11159	Namugosa Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/11158	Batambuze Fred	Education Assistant	U7U	413,116	4,957,392
CR/PT/11160	Ngobi Patrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/11161	Mutebe Samuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11162	Naigere Erukana	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					29,591,316

Cost Centre : Busini Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11068	Baiita Joseph	Education Assistant	U7U	459,574	5,514,888
CR/PT/11067	Bazibu Lastone	Education Assistant	U7U	413,116	4,957,392
CR/PT/11066	Waiswa Stephen	Education Assistant	U7U	413,116	4,957,392
CR/PT/11756	Nandhoka Peter	Education Assistant	U7U	467,685	5,612,220
CR/PT/11760	Mukisa Ruth	Education Assistant	U7U	413,116	4,957,392
CR/PT/11070	Erisat Philip	Education Assistant	U7U	418,196	5,018,352
CR/PT/11069	Aturoi George	Education Assistant	U7U	459,574	5,514,888
CR/PT/11071	Baluka Mary Faith	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					41,489,916

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11104	Nakaziba Madina	Education Assistant	U7U	467,685	5,612,220
CR/PT/11100	Isabirye Fred	Education Assistant	U7U	413,116	4,957,392
CR/PT/11096	Mukaya Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11103	Waiswa Steven	Education Assistant	U7U	413,116	4,957,392
CR/PT/11102	Kirunda Geofrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/11101	Kasadha Steven	Education Assistant	U7U	413,116	4,957,392
CR/PT/11098	Bamughamy Charles	Education Assistant	U7U	452,247	5,426,964
CR/PT/11097	Bogere Simon	Education Assistant	U7U	467,685	5,612,220
CR/PT/11099	Muwanguzi Rebecca	Education Assistant	U7U	413,116	4,957,392
CR/PT/11105	Mpiima Charles	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					56,157,504

Cost Centre : Kavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11166	Waiswa Samson	Education Assistant	U7U	431,309	5,175,708
CR/PT/11169	Kigooli David	Education Assistant	U7U	413,116	4,957,392
CR/PT/11168	Nakirya Morine Pauline	Education Assistant	U7U	413,116	4,957,392
CR/PT/11164	Mutesi gGloria	Education Assistant	U7U	413,116	4,957,392
CR/PT/11170	Mukama Ronald Smark	Education Assistant	U7U	413,116	4,957,392
CR/PT/11172	Mugala Fazira	Education Assistant	U7U	413,116	4,957,392
CR/PT/11167	Kintu Jeremiah	Education Assistant	U7U	452,247	5,426,964
CR/PT/11672	Mukooli Rashid Harun	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					45,151,380

Cost Centre : Kibaale Bawazir Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11009	Nasio Zainabu	Education Assistant	U7U	413,116	4,957,392
CR/PT/11231	Nachuka Judith	Education Assistant	U7U	413,116	4,957,392
CR/PT/11005	Nabongo Joshua	Education Assistant	U7U	413,116	4,957,392
CR/PT/11003	Mulaabi Stephen Mugombe	Education Assistant	U7U	459,574	5,514,888
CR/PT/11001	Mpanya Charles	Education Assistant	U7U	413,116	4,957,392
CR/PT/11008	Magoma Joshua	Education Assistant	U7U	431,309	5,175,708

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11004	Isabirye Zacharia	Education Assistant	U7U	459,574	5,514,888
CR/PT/11002	Damale Arafat	Education Assistant	U7U	413,116	4,957,392
CR/PT/11006	Diryo Nasio Amina	Education Assistant	U7U	418,196	5,018,352
CR/PT/11007	Odeke Henry	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/11011	Mugaya Ahmed	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					63,309,588

Cost Centre : Kibaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11130	Mwima John	Education Assistant	U7U	467,685	5,612,220
CR/PT/11123	Magoma Robert	Education Assistant	U7U	467,685	5,612,220
CR/PT/11132	Isiko Seezi	Education Assistant	U7U	467,685	5,612,220
CR/PT/11120	Nabirye Nuulu	Education Assistant	U7U	413,116	4,957,392
CR/PT/11127	Kadondi Aida	Education Assistant	U7U	467,685	5,612,220
CR/PT/11128	Ateka Moses	Education Assistant	U7U	439,119	5,269,428
CR/PT/11131	Kamya Augustine	Education Assistant	U7U	467,685	5,612,220
CR/PT/11125	Bogere Joseph	Education Assistant	U7U	467,685	5,612,220
CR/PT/11119	Kasudha Patrice	Education Assistant	U7U	459,574	5,514,888
CR/PT/11129	Namukoli Harriet	Education Assistant	U7U	445,095	5,341,140
CR/PT/11118	Namusagali Perusi	Education Assistant	U7U	467,685	5,612,220
CR/PT/11124	Okendo Mary	Education Assistant	U7U	452,247	5,426,964
CR/PT/11121	Okiria Charles	Education Assistant	U7U	438,119	5,257,428
CR/PT/11133	Sagati Rebecca	Education Assistant	U7U	413,116	4,957,392
CR/PT/11134	Walugyo Luwuta David	Education Assistant	U7U	934,922	11,219,064
CR/PT/11126	Tukei Solome Dorothy	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11117	Musuki Christopher	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
Total Annual Gross Salary (Ushs)					100,620,864

Cost Centre : Kiranga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11177	Igaga Rahim	Education Assistant	U7U	413,116	4,957,392
CR/PT/11183	Isabirye Isaac	Education Assistant	U7U	413,116	4,957,392

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Workplan 6: Education

Cost Centre : Kiranga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11175	Kirya David K.	Education Assistant	U7U	418,196	5,018,352
CR/PT/11179	Kisozi Fredrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/11178	Magomba Julius	Education Assistant	U7U	413,116	4,957,392
CR/PT/11174	Namutibwa Gladys	Education Assistant	U7U	413,116	4,957,392
CR/PT/11181	Okello Bernard	Education Assistant	U7U	467,685	5,612,220
CR/PT/11615	Wagwona Matende Fred	Education Assistant	U7U	467,685	5,612,220
CR/PT/11176	Isooba Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11184	Wampande Charles	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					55,748,892

Cost Centre : Mpulira Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11045	Nakitende Phiona	Education Assistant	U7U	413,116	4,957,392
CR/PT/11043	Namugosa Abia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11041	Kalekwa Peruth	Education Assistant	U7U	413,116	4,957,392
CR/PT/11044	Namudope Racheal	Education Assistant	U7U	413,116	4,957,392
CR/PT/11564	Nakirya Sylvia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11036	Mpiiya Betty	Education Assistant	U7U	431,309	5,175,708
CR/PT/11042	Mazige Edson	Education Assistant	U7U	413,116	4,957,392
CR/PT/11038	Magala Simon	Education Assistant	U7U	413,116	4,957,392
CR/PT/11039	Kayongo N. Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/11037	Waiswa Thomas	Education Assistant	U7U	413,116	4,957,392
CR/PT/11046	Muwuliza Simon	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					55,646,820

Cost Centre : Nabisoigi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11025	Swaga Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/11031	Kyotazaala Agnes	Education Assistant	U7U	467,685	5,612,220
CR/PT/11024	Mutte Hillary	Education Assistant	U7U	413,116	4,957,392
CR/PT/11032	Mukose Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/11030	Akello Stella Betty	Education Assistant	U7U	413,116	4,957,392

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Cost Centre : Nabisoigi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11026	Nabirye Janet	Education Assistant	U7U	413,116	4,957,392
CR/PT/11029	Nkambo Christopher	Education Assistant	U7U	452,247	5,426,964
CR/PT/11027	Namuwooya Moureen	Education Assistant	U7U	413,116	4,957,392
CR/PT/11033	Balimugulira Sarah	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11023	Mutesi Idah	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11034	Tidhomu Stephen Nyago	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/11035	Kutolawo Betty Grace	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					69,791,496

Cost Centre : Nabuguzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11079	Namatende Lydia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11083	Nanyuha Rose	Education Assistant	U7U	413,116	4,957,392
CR/PT/11076	Baluka Agnes Constance	Education Assistant	U7U	413,116	4,957,392
CR/PT/11077	Kabale Julius	Education Assistant	U7U	413,116	4,957,392
CR/PT/11084	Mulinda Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11081	Munaba Stone	Education Assistant	U7U	413,116	4,957,392
CR/PT/11082	Muyinda Aggrey	Education Assistant	U7U	452,247	5,426,964
CR/PT/11087	Sabakaki Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/11086	Mwandha Charles	Education Assistant	U7U	413,116	4,957,392
CR/PT/11080	Tibaaga Sarah	Education Assistant	U7U	452,247	5,426,964
CR/PT/11078	Salamula Samali	Education Assistant	U7U	413,116	4,957,392
CR/PT/11085	Waduma Moses	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11075	Isabirye Moses	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					71,086,788

Cost Centre : Nabweyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11060	Mwandha Simon	Education Assistant	U7U	413,116	4,957,392
CR/PT/11057	Kaudha Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11064	Isiko Isaac	Education Assistant	U7U	413,116	4,957,392
CR/PT/11062	Isabirye Nathan	Education Assistant	U7U	413,116	4,957,392

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Cost Centre : Nabweyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11056	Buzira James Muyomba	Education Assistant	U7U	467,685	5,612,220
CR/PT/11061	Bageyana Emilly Mbeiza	Education Assistant	U7U	413,116	4,957,392
CR/PT/11063	Nkintu Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/PT/11059	Nasire Richard	Education Assistant	U7U	413,116	4,957,392
CR/PT/11058	Waako Tom	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11065	Nabongho Fred	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					56,585,124

Cost Centre : Nakyere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11908	Balikudembe Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11114	Nangobi Samalie	Education Assistant	U7U	413,116	4,957,392
CR/PT/11115	Nakaziba Alice	Education Assistant	U7U	413,116	4,957,392
CR/PT/11788	Mairana Nathan Carson	Education Assistant	U7U	476,630	5,719,560
CR/PT/11106	Kigaiga Zakalia	Education Assistant	U7U	431,309	5,175,708
CR/PT/11113	Isiko David	Education Assistant	U7U	467,685	5,612,220
CR/PT/11107	Iraya Solomon	Education Assistant	U7U	467,685	5,612,220
CR/PT/11112	Ecaat Peter	Education Assistant	U7U	467,685	5,612,220
CR/PT/11109	Byampola Harobi	Education Assistant	U7U	413,116	4,957,392
CR/PT/11111	Agama David	Education Assistant	U7U	452,247	5,426,964
CR/PT/11108	Dhabalamu Simon	Education Assistant	U7U	413,116	4,957,392
CR/PT/11173	Kanayuwa Catherine Mutesi	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					67,707,600

Cost Centre : Namakoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11139	Bajanga Peninah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11140	Batwala Paul	Education Assistant	U7U	467,685	5,612,220
CR/PT/11136	Gimbo Edith	Education Assistant	U7U	413,116	4,957,392
CR/PT/11135	Ndhoyo Andrew	Education Assistant	U7U	413,116	4,957,392
CR/PT/11142	Adakun Jesca Florence	Education Assistant	U7U	413,116	4,957,392
CR/PT/11141	Namuswa Persis Joy	Education Assistant	U7U	467,685	5,612,220

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11040	Waiswa Byansi J	Education Assistant	U7U	467,685	5,612,220
CR/PT/11137	Waizoba Emmanuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11143	Byatu Fred	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/11144	Kalanda Samuel	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					58,922,412

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/11367	Kirigendadi Samuel	Education Assistant	U7U	467,685	5,612,220
CR/PT/11368	Kamwada William	Education Assistant	U7U	452,247	5,426,964
CR/PT/11366	Hanghusi Patrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/11372	Wanjala John	Education Assistant	U7U	467,685	5,612,220
CR/PT/11369	Nkani Suzan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11370	Namakanda Josephine	Education Assistant	U7U	413,116	4,957,392
CR/PT/11373	Dhikusooka Joel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11862	Mbeiza Rehema	Education Assistant	U7U	413,116	4,957,392
CR/PT/11371	Magino Febiano	Education Assistant	U7U	413,116	4,957,392
CR/PT/11549	Kakuuma Fredrick	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					56,157,504

Cost Centre : Buwidi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11315	Mbayo Bulasio	Education Assistant	U7U	459,574	5,514,888
CR/PT/11319	Mushoya Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/11110	Kiyugwa Dauson	Education Assistant	U7U	438,119	5,257,428
CR/PT/11321	Mbwiire Thomas	Education Assistant	U7U	467,685	5,612,220
CR/PT/11316	Metta Peter	Education Assistant	U7U	452,247	5,426,964
CR/PT/11318	Nandutu Irene	Education Assistant	U7U	459,574	5,514,888
CR/PT/11322	Muwanguzi Aggrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/11317	Kamya Eriphazi	Education Assistant	U7U	467,685	5,612,220

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11323	Muwanika Emmanuel	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					52,615,140

Cost Centre : Buyange Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11227	Osekeny Sam	Education Assistant	U7U	487,882	5,854,584
CR/PT/11234	Nakawooma Agnes	Education Assistant	U7U	413,116	4,957,392
CR/PT/11237	Nakato Fatuma	Education Assistant	U7U	413,116	4,957,392
CR/PT/11228	Naigino Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/11229	Musenero Miriam	Education Assistant	U7U	467,685	5,612,220
CR/PT/11230	Magoba Janepher	Education Assistant	U7U	467,685	5,612,220
CR/PT/11236	Kakinda Fred	Education Assistant	U7U	413,116	4,957,392
CR/PT/11233	Luka George	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					41,865,984

Cost Centre : Irimbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11328	Mulero Fredrick	Education Assistant	U7U	452,247	5,426,964
CR/PT/11324	Gobera Jackson Akuzasi Z.	Education Assistant	U7U	433,119	5,197,428
CR/PT/11327	Anyiban John Peter	Education Assistant	U7U	452,247	5,426,964
CR/PT/11329	Bateganya Karim	Education Assistant	U7U	413,116	4,957,392
CR/PT/11331	Mutyabule Suzan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11330	Opolot John Micheal	Education Assistant	U7U	413,116	4,957,392
CR/PT/11325	Zironda Japheth Ndobu	Education Assistant	U7U	445,075	5,340,900
CR/PT/11306	Mukabire Aggrey	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					43,577,484

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	U7U	413,116	4,957,392
CR/PT/11187	Biriike Specioza	Education Assistant	U7U	459,574	5,514,888
CR/PT/11193	Byakika Stella	Education Assistant	U7U	413,116	4,957,392

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Workplan 6: Education

Cost Centre : Irondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11190	Waluleta Mubarak	Education Assistant	U7U	413,116	4,957,392
CR/PT/11186	Gubahama Enock	Education Assistant	U7U	467,685	5,612,220
CR/PT/11191	Kateme Proscovia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11189	Namaganda Doreen	Education Assistant	U7U	413,116	4,957,392
CR/PT/11185	Katooko Irene	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11194	Nabulere Wilberforce	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					51,530,400

Cost Centre : Irwaniro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11346	Isabirye Patrick Byansi	Education Assistant	U7U	413,116	4,957,392
CR/PT/11349	Mayende Tati Patrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/11347	Waiswa Stephen	Education Assistant	U7U	459,574	5,514,888
CR/PT/11351	Wabo John Bosco	Education Assistant	U7U	413,116	4,957,392
CR/PT/11353	Outeke James Peter	Education Assistant	U7U	467,685	5,612,220
CR/PT/11345	Nahire Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/11350	Waiswa George	Education Assistant	U7U	413,116	4,957,392
CR/PT/11354	Niali Perez	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11352	Nkolwa Crysustom Mumbya	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11355	Mutenderwa Steven	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					58,039,812

Cost Centre : Kagulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11378	Natwoli Rebecca	Education Assistant	U7U	413,116	4,957,392
CR/PT/11382	Acam margaret	Education Assistant	U7U	452,247	5,426,964
CR/PT/11376	Buyinza James	Education Assistant	U7U	413,116	4,957,392
CR/PT/11381	Yanga Scovia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11377	Buyinza Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11383	Gulele Emmanuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11380	Kaziba Jethro	Education Assistant	U7U	413,116	4,957,392
CR/PT/11379	Nabirye Hersipher Fortune	Education Assistant	U7U	413,116	4,957,392

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/11384	Mukisa Harriet	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					49,890,456

Cost Centre : Kaiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11294	Naigaga Edith Mulokole	Education Assistant	U7U	413,116	4,957,392
CR/PT/11288	Mairu Justine	Education Assistant	U7U	413,116	4,957,392
CR/PT/11297	Wakadala Richard	Education Assistant	U7U	413,116	4,957,392
CR/PT/11290	Ntambulanalwo Kisaame	Education Assistant	U7U	413,116	4,957,392
CR/PT/11285	Masette Peter	Education Assistant	U7U	467,685	5,612,220
CR/PT/11291	Bayita Samuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11292	Kambedha Abatuuka .O.	Education Assistant	U7U	413,116	4,957,392
CR/PT/11296	Namuluta Zalika	Education Assistant	U7U	413,116	4,957,392
CR/PT/11289	Mutiibwa Ruth	Education Assistant	U7U	413,116	4,957,392
CR/PT/11295	Naigaga Sylvia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11293	Muwanika Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/11287	Nakayenze Gladys	Education Assistant	U7U	431,309	5,175,708
CR/PT/11286	Among Judith Stella	Education Assistant	U7U	413,116	4,957,392
CR/PT/11284	Nyadoi Lydia	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11282	Nabbala Kibwika Isaac	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/PT/11283	Mutesi Waako Joy Perudasi	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/11281	Wambuzi Racheal Ruth	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					95,785,668

Cost Centre : Kasaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11266	Muyinda Ronald	Education Assistant	U7U	413,116	4,957,392
CR/PT/11262	Banafu Christopher	Education Assistant	U7U	413,116	4,957,392
CR/PT/11260	Isiko Khalifan	Education Assistant	U7U	445,095	5,341,140
CR/PT/11261	Nakalanzi Gertrude	Education Assistant	U7U	431,309	5,175,708
CR/PT/11259	Namukose Fatina	Education Assistant	U7U	413,116	4,957,392
CR/PT/11265	Sabali Peter Micheal	Education Assistant	U7U	413,116	4,957,392

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Kasaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11263	Samba Micheal	Education Assistant	U7U	431,309	5,175,708
CR/PT/11264	Isabirye Bakaali	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					40,949,088

Cost Centre : Kasodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11310	Luboya Edward Namizi	Education Assistant	U7U	413,116	4,957,392
CR/PT/11308	Aupal George William	Education Assistant	U7U	452,247	5,426,964
CR/PT/11307	Dinah Kadondi	Education Assistant	U7U	413,116	4,957,392
CR/PT/11309	Namulondo Lydia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11313	Namutiibwa Leah	Education Assistant	U7U	467,685	5,612,220
CR/PT/11312	Sabano Hellen	Education Assistant	U7U	413,116	4,957,392
CR/PT/11311	Birungi Monic	Education Assistant	U7U	413,116	4,957,392
CR/PT/12070	Ngobi Samuel	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					45,587,892

Cost Centre : Kasuleta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11222	Abaka Suleiman	Education Assistant	U7U	467,685	5,612,220
CR/PT/11220	Mbuzi Thomas	Education Assistant	U7U	413,116	4,957,392
CR/PT/11218	Basoga Kizito	Education Assistant	U7U	413,116	4,957,392
CR/PT/11219	Gubahama Augustine N	Education Assistant	U7U	467,685	5,612,220
CR/PT/11221	Tagonza Florence	Education Assistant	U7U	467,685	5,612,220
CR/PT/11225	Mukungu Basoga George	Education Assistant	U7U	467,685	5,612,220
CR/PT/139561	Musalirwe Abudu	Education Assistant	U7U	418,196	5,018,352
CR/PT/112212	Nabongho Ronald	Education Assistant	U7U	413,116	4,957,392
CR/PT/11223	Nyapendi Mary	Education Assistant	U7U	485,691	5,828,292
CR/PT/11314	Opolot Jude Thadeo	Education Assistant	U7U	467,685	5,612,220
CR/PT/11805	Gubi Moses	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/112214	Gubi Moses	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					65,489,088

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11240	Adong Philomena	Education Assistant	U7U	445,095	5,341,140
CR/PT/11248	Wepukhulis Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11245	Ocom Charles	Education Assistant	U7U	467,685	5,612,220
CR/PT/11243	Ochieng James	Education Assistant	U7U	467,685	5,612,220
CR/PT/11246	Namugosa Lydia	Education Assistant	U7U	467,685	5,612,220
CR/PT/11242	Nakisita esther Ruth	Education Assistant	U7U	413,116	4,957,392
CR/PT/11244	Moisa Peter	Education Assistant	U7U	445,095	5,341,140
CR/PT/11239	Maganda David	Education Assistant	U7U	438,119	5,257,428
CR/PT/11241	Kagoya Margaret	Education Assistant	U7U	459,594	5,515,128
CR/PT/11247	Buuzza Maureen	Education Assistant	U7U	413,116	4,957,392
CR/PT/11238	Gwangotya Mutwalibi	Education Assistant	U7U	413,116	4,957,392
CR/PT/11249	Waako paul Augustine	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					67,882,812

Cost Centre : Luzinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11358	Zireete Galyaki Simon	Education Assistant	U7U	413,116	4,957,392
CR/PT/11365	Oluka Henry Herbert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11364	Nabutono Miriam	Education Assistant	U7U	413,116	4,957,392
CR/PT/11361	Mpande robert gavin	Education Assistant	U7U	413,116	4,957,392
CR/PT/11362	Lyagoba Charles	Education Assistant	U7U	467,685	5,612,220
CR/PT/11363	Kaguna Lovisa	Education Assistant	U7U	413,116	4,957,392
CR/PT/11360	Babigumira Esther	Education Assistant	U7U	413,116	4,957,392
CR/PT/11357	Akileng Gerald	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11359	Nabongho Stanley	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/12020	Wakabi Peter	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					56,827,488

Cost Centre : Magada Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11277	Nabirye Mwajuma	Education Assistant	U7U	445,095	5,341,140
CR/PT/11278	Womooli Aloysius	Education Assistant	U7U	467,685	5,612,220

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Magada Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11275	Asio Hellen	Education Assistant	U7U	467,685	5,612,220
CR/PT/11279	Batwawula Fred	Education Assistant	U7U	452,247	5,426,964
CR/PT/11274	Biribawa Susan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11271	Kiirya John Bosco	Education Assistant	U7U	413,116	4,957,392
CR/PT/11270	Kyakuwaire Janet	Education Assistant	U7U	413,116	4,957,392
CR/PT/11269	Nandutu Lydia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11272	Chede Mugalya Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/11276	Ogugu Charles	Education Assistant	U7U	424,676	5,096,112
CR/PT/11268	Nanguna Susan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11273	Atim Betty	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11280	Batema B. Stephen	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					72,449,340

Cost Centre : Magada Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/7573	Ayona Damali	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/13710	Mugwere Muhammed	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/11390	Kunya Emmanuel	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/14400	Adengo Emmanuel	Assistant Education Offic	U5U	417,769	5,013,228
UTS/L/2002	Lukwago Hebert	Assistant Education Offic	U5U	475,580	5,706,960
UTS/M/8841	Mitti Richard	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/15383	Kirya Ronald	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/4181	Nabongho David	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/273	Namukose Milly	Assistant Education Offic	U5U	475,580	5,706,960
UTS/O/11480	Oppolot Charles	Assistant Education Offic	U5U	417,769	5,013,228
UTS/W/2501	Wandera Isaac	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/14774	Muyodi Harriet	Education Officer	U4L	619,740	7,436,880
UTS/W/3065	Wansungizi Stephen	Education Officer	U4L	619,740	7,436,880
UTS/M/14551	Mukyala Aisha	Education Officer	U4L	619,740	7,436,880
UTS/I/1253	Isabirye Malijan	Education Officer	U4L	619,740	7,436,880
UTS/G/701	Gwitabingi Lydia	Education Officer	U4L	619,740	7,436,880
UTS/E/342	Eludai John Silver	Head Teacher (Secondar	U2U	1,174,437	14,093,244

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
Total Annual Gross Salary (Ushs)					107,810,616

Cost Centre : Mazuba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11343	Atyamisa Rose	Education Assistant	U7U	476,630	5,719,560
CR/PT/11516	Wangwa Simon	Education Assistant	U7U	413,116	4,957,392
CR/PT/11335	Timugibwa Irene	Education Assistant	U7U	438,119	5,257,428
CR/PT/11341	Namungo Florence	Education Assistant	U7U	459,574	5,514,888
CR/PT/11340	Namugogo Loy	Education Assistant	U7U	459,574	5,514,888
CR/PT/11339	Nadunga Norah	Education Assistant	U7U	459,574	5,514,888
CR/PT/11410	Mwanja James	Education Assistant	U7U	413,116	4,957,392
CR/PT/12002	Kweberaawo Betty	Education Assistant	U7U	467,685	5,612,220
CR/PT/11333	Kamya Thomson	Education Assistant	U7U	467,685	5,612,220
CR/PT/11348	Monde Samuel	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11338	Akello Caroline	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/11344	Mukose Hakim	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					71,814,252

Cost Centre : Mulama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11302	Nfumbe Ronald	Education Assistant	U7U	413,116	4,957,392
CR/PT/11304	Naiwumbwe Susan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11300	Muyinda Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/11305	Manda Wlber	Education Assistant	U7U	413,116	4,957,392
CR/PT/11299	Kasambeku Mathias	Education Assistant	U7U	413,116	4,957,392
CR/PT/11298	Bogere Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11303	Wakadubi Fredrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/11301	Dhikusooka John Batwagain	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11306	Mukabire Aggrey	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/11332	Matagala James	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					57,855,120

Vote: 574 Namutumba District**Workplan 6: Education****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	U7U	413,116	4,957,392
CR/PT/11401	Kawanguzi Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11398	Kibwika Willy	Education Assistant	U7U	413,116	4,957,392
CR/PT/11396	Mutono Isaac	Education Assistant	U7U	413,116	4,957,392
CR/PT/11399	Mwoko Anania	Education Assistant	U7U	431,309	5,175,708
CR/PT/11320	Nakyema Olive	Education Assistant	U7U	413,116	4,957,392
CR/PT/11397	Nakiranda Suzan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11394	Biribawa Monic	Education Assistant	U7U	413,116	4,957,392
CR/PT/11402	Mwanja Peter	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					49,639,200

Cost Centre : Nabinyonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12078	Wabwire Joseph Listers	Education Assistant	U7U	413,116	4,957,392
CR/PT/11563	Wakibi Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11210	Sonko Patrick	Education Assistant	U7U	459,874	5,518,488
CR/PT/11216	Ntuyo Joshua	Education Assistant	U7U	413,116	4,957,392
CR/PT/11209	Mwavu Wilson Tom	Education Assistant	U7U	467,685	5,612,220
CR/PT/11215	Kagaha Samson	Education Assistant	U7U	413,116	4,957,392
CR/PT/11213	Adeke Agnes	Education Assistant	U7U	413,116	4,957,392
CR/PT/11217	Kiriho Basalaine Joseph	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					45,679,416

Cost Centre : Nawansekes Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11388	Arikod Henry	Education Assistant	U7U	413,116	4,957,392
CR/PT/11389	Ngobi Jowali	Education Assistant	U7U	413,116	4,957,392
CR/PT/11390	Naikesa Miria	Education Assistant	U7U	431,309	5,175,708
CR/PT/11392	Mutesi Margret	Education Assistant	U7U	413,116	4,957,392
CR/PT/11387	Isiko Mathiam	Education Assistant	U7U	413,116	4,957,392
CR/PT/11393	Ecele Richard	Education Assistant	U7U	413,116	4,957,392
CR/PT/11391	Namwanje Joan	Education Assistant	U7U	413,116	4,957,392

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Nawansekes Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11386	Mutyaba Abaasa	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11385	Byekwaso Asaph Peter	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					50,536,392

Cost Centre : Nsoola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11203	Isiko Barnabas	Education Assistant	U7U	467,685	5,612,220
CR/PT/11204	Waiswa Peter	Education Assistant	U7U	413,116	4,957,392
CR/PT/11196	Wabuyi Stephen	Education Assistant	U7U	467,685	5,612,220
CR/PT/11028	Waako Emmanuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11198	Nandiyi Monic	Education Assistant	U7U	467,685	5,612,220
CR/PT/11205	Nakibuuka R. Annet	Education Assistant	U7U	459,574	5,514,888
CR/PT/11197	Musenge Eddy Eric	Education Assistant	U7U	467,685	5,612,220
CR/PT/11200	Wawiire Yahaya	Education Assistant	U7U	467,685	5,612,220
CR/PT/11207	Mugoya John	Education Assistant	U7U	413,116	4,957,392
CR/PT/11199	Kituyi Jane	Education Assistant	U7U	467,685	5,612,220
CR/PT/11195	Kawanguzi Joseph	Education Assistant	U7U	467,685	5,612,220
CR/PT/11206	Kasira Mohammed	Education Assistant	U7U	413,116	4,957,392
CR/PT/11201	Nabirye Jenipher	Education Assistant	U7U	467,685	5,612,220
CR/PT/11202	Nabutuno Perepetua	Education Assistant	U7U	467,685	5,612,220
CR/PT/11208	Kasisa Wilson	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					85,616,184

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/12001	Tenywa Mary	Education Assistant	U7U	467,685	5,612,220
CR/PT/12003	Kagwa Hamid	Education Assistant	U7U	431,309	5,175,708
CR/PT/11998	Kakaire Mathias	Education Assistant	U7U	413,116	4,957,392
CR/PT/12004	Kiriza Solome	Education Assistant	U7U	413,116	4,957,392
CR/PT/11999	Kwesiga Grace	Education Assistant	U7U	413,116	4,957,392

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Bulafa Islamic primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12005	Malagala Hanipher	Education Assistant	U7U	467,685	5,612,220
CR/PT/12000	Nangobi Jamira	Education Assistant	U7U	413,116	4,957,392
CR/PT/12006	Mutakubwa Magidu	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					45,991,464

Cost Centre : Busoona Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11138	Nampindi Manjeri	Education Assistant	U7U	413,116	4,957,392
CR/PT/12065	Babirye Sylvia	Education Assistant	U7U	431,309	5,175,708
CR/PT/11180	Namukose Ruth	Education Assistant	U7U	413,116	4,957,392
CR/PT/12067	Naigembe harriet	Education Assistant	U7U	413,116	4,957,392
CR/PT/12068	Mukisa Matia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11691	Wansambo Humalu	Education Assistant	U7U	413,116	4,957,392
CR/PT/12066	Buyinza Ronald Stehen	Education Assistant	U7U	467,685	5,612,220
CR/PT/12069	Jagenda Muzamiru	Education Assistant	U7U	413,116	4,957,392
CR/PT/11480	Kafuko Betty	Deputy Head Teacher (Pr	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					50,294,028

Cost Centre : Igerera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11987	Wamulanga Ronald	Education Assistant	U7U	413,116	4,957,392
CR/PT/11981	Okoth Joseph	Education Assistant	U7U	445,095	5,341,140
CR/PT/11991	Kataike Amina	Education Assistant	U7U	413,116	4,957,392
CR/PT/11984	Kato Henry	Education Assistant	U7U	413,116	4,957,392
CR/PT/11990	Kusonyiwa Joshua	Education Assistant	U7U	413,116	4,957,392
CR/PT/11980	Mulabbi Silver	Education Assistant	U7U	452,247	5,426,964
CR/PT/11988	Mulabbi Deborah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11982	Mukyala T. Monica	Education Assistant	U7U	445,095	5,341,140
CR/PT/11985	Isiko Suzan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11983	Balonde Godfrey	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11989	Tisomu Moses	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11777	Buyinza James	Deputy Head Teacher (Pr	U5U	609,421	7,313,052

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Igerera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11979	Takumala Nathan	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/PT/11868	Mugonero Erizmas	Head Teacher (Primary)	U4L	813,479	9,761,748
CR/PT/11992	Waibi Annet	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					91,712,364

Cost Centre : Kasimizi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12073	Kalulwe Dauson	Education Assistant	U7U	431,309	5,175,708
CR/PT/12077	Mayabayaba Magidu Makiik	Education Assistant	U7U	413,116	4,957,392
CR/PT/12072	Nangobi Aishah	Education Assistant	U7U	413,116	4,957,392
CR/PT/12076	Mande Kateeba Alfred	Education Assistant	U7U	413,116	4,957,392
CR/PT/12075	Kubona Gerald	Education Assistant	U7U	435,309	5,223,708
CR/PT/12074	Betto Mutesi Margaret	Education Assistant	U7U	467,685	5,612,220
CR/PT/12079	Kiwanuka Henry Andrew	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/12080	Kawanguzi Samuel	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					46,500,144

Cost Centre : Kigalama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12011	Kiire Bagaga Charles	Education Assistant	U7U	479,505	5,754,060
CR/PT/12014	Kasango Daudi	Education Assistant	U7U	413,116	4,957,392
CR/PT/12019	Akasula Ronald	Education Assistant	U7U	413,116	4,957,392
CR/PT/12009	Waisana George	Education Assistant	U7U	780,193	9,362,316
CR/PT/12015	Ojiambo Alex	Education Assistant	U7U	413,116	4,957,392
CR/PT/12007	Obbo Nicholas Opoya	Education Assistant	U7U	467,685	5,612,220
CR/PT/12016	Namumbya Rebecca	Education Assistant	U7U	413,116	4,957,392
CR/PT/12013	Mukama Charles	Education Assistant	U7U	413,116	4,957,392
CR/PT/12008	Musota Ronald	Education Assistant	U7U	413,116	4,957,392
CR/PT/12018	Mugoya Difasi	Education Assistant	U7U	467,685	5,612,220
CR/PT/12012	Misanya Ebigair	Education Assistant	U7U	459,574	5,514,888
CR/PT/12010	Lubaale Edward	Education Assistant	U7U	413,116	4,957,392
CR/PT/11527	Muzaale Henry	Head Teacher (Primary)	U4L	813,479	9,761,748

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
Total Annual Gross Salary (Ushs)					76,319,196

Cost Centre : Kizuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12117	Mutishya Tom	Education Assistant	U7U	438,119	5,257,428
CR/PT/12116	Hamba Erifazi	Education Assistant	U7U	413,116	4,957,392
CR/PT/12119	Were Keneth	Education Assistant	U7U	445,095	5,341,140
CR/PT/12118	Tahala Francis	Education Assistant	U7U	418,196	5,018,352
CR/PT/12120	Mwima Richard	Education Assistant	U7U	459,574	5,514,888
CR/PT/12113	higenyi Francis	Education Assistant	U7U	467,465	5,609,580
CR/PT/12115	Hasahya Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/12112	Hasahya Wilson	Education Assistant	U7U	413,116	4,957,392
CR/PT/12114	Nakisozi	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/12121	Welishe Moses Fredrick	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/12122	Muyodi Samuel	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					64,766,940

Cost Centre : Mawungwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11994	Musubika Zubedha	Education Assistant	U7U	413,116	4,957,392
CR/PT/11993	Mutabuka Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/11995	Suubi Loy	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11996	Ochayi John	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					21,623,952

Cost Centre : Muyinda Mem.Bulyabwita

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12088	Nemwe Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/12085	Tibindumya Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/12082	Mutesi Rose	Education Assistant	U7U	413,116	4,957,392
CR/PT/12083	Munabi Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/12087	Namulemo Joan	Education Assistant	U7U	413,116	4,957,392

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : *Muyinda Mem.Bulyabwita*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12081	Mukisa Rose	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/12089	Nabirye Falida Dumba	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					40,403,292

Cost Centre : *Namaato Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12025	Okello John Michael	Education Assistant	U7U	413,116	4,957,392
CR/PT/12027	Namulondo Allen	Education Assistant	U7U	413,116	4,957,392
CR/PT/12028	Namambwe Joice	Education Assistant	U7U	413,116	4,957,392
CR/PT/12026	Naisikwe Joy Namusis	Education Assistant	U7U	413,116	4,957,392
CR/PT/12024	Kantoono Hellen	Education Assistant	U7U	413,116	4,957,392
CR/PT/12022	Kagwa Christopher	Education Assistant	U7U	413,116	4,957,392
CR/PT/12023	Bameka Bazanya Joe Grace	Education Assistant	U7U	413,116	4,957,392
CR/PT/12021	Baluka Agnes	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/12029	Ganga Christopher	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/12030	Kirunda Charles	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					57,855,120

Cost Centre : *Namalowe Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12032	Mukhawana nathan Masifa	Education Assistant	U7U	459,574	5,514,888
CR/PT/12017	Mukyala Scovia	Education Assistant	U7U	413,116	4,957,392
CR/PT/12035	Nabakabya Judith	Education Assistant	U7U	413,116	4,957,392
CR/PT/11211	Namuganza Juliet	Education Assistant	U7U	459,574	5,514,888
CR/PT/12034	Sempijja Gonza	Education Assistant	U7U	413,116	4,957,392
CR/PT/12038	Tibemalirwayo Irene	Education Assistant	U7U	413,116	4,957,392
CR/PT/12036	Matama Edy	Education Assistant	U7U	413,116	4,957,392
CR/PT/12031	Jule Wilberforce	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/12039	Ngotowa Peter Ivan	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					51,433,068

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Namuwondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12060	Mutale Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/12058	Kalinaki Florence	Education Assistant	U7U	413,116	4,957,392
CR/PT/12056	Mpaata Sarah	Education Assistant	U7U	445,095	5,341,140
CR/PT/12063	Mukwaya Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/12062	Naigaga Christine	Education Assistant	U7U	418,196	5,018,352
CR/PT/12061	Nakiyemba Ruth	Education Assistant	U7U	413,116	4,957,392
CR/PT/12054	Nangozi Esau	Education Assistant	U7U	413,116	4,957,392
CR/PT/12059	Waiswa John	Education Assistant	U7U	431,309	5,175,708
CR/PT/12055	Mpagi Henry	Education Assistant	U7U	413,116	4,957,392
CR/PT/12057	Kyakutema Rachael	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/12064	Kayima Stephen	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					62,578,344

Cost Centre : Nawampandu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12040	Okia Martin	Education Assistant	U7U	438,119	5,257,428
CR/PT/12049	Naigaga Nabira	Education Assistant	U7U	413,116	4,957,392
CR/PT/12050	Naigaga Resty	Education Assistant	U7U	431,309	5,175,708
CR/PT/12048	Kafuko umar Ssebbi	Education Assistant	U7U	467,685	5,612,220
CR/PT/12051	Tidhamulala Catherine	Education Assistant	U7U	467,685	5,612,220
CR/PT/12045	Wandera Bosco	Education Assistant	U7U	459,574	5,514,888
CR/PT/12041	Mande Fredrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/12044	Kamira Peterson	Education Assistant	U7U	452,247	5,426,964
CR/PT/12046	Bafakuwulira Zewulensi	Education Assistant	U7U	467,685	5,612,220
CR/PT/12047	Nankoma Amina	Education Assistant	U7U	467,685	5,612,220
CR/PT/12043	Kitawenga George	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/12052	Irombe Martin	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/12053	Mubiru David.L	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					76,892,028

Cost Centre : Nawansagwa 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 : Nawansagwa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12097	Malwalo Yousuf	Education Assistant	U7U	413,116	4,957,392
CR/PT/12095	Wambani Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/PT/12090	Walyonga Patrick	Education Assistant	U7U	487,882	5,854,584
CR/PT/12100	Othieno Peter	Education Assistant	U7U	467,685	5,612,220
CR/PT/12093	Namukowa Syliver Masaba	Education Assistant	U7U	413,116	4,957,392
CR/PT/12096	Logose Edinance	Education Assistant	U7U	413,116	4,957,392
CR/PT/12098	Koma Stephen	Education Assistant	U7U	431,309	5,175,708
CR/PT/12094	Hyeroba Peter	Education Assistant	U7U	452,247	5,426,964
CR/PT/12092	Balikowa james	Education Assistant	U7U	413,116	4,957,392
CR/PT/12099	Omuto Peter Opolot	Education Assistant	U7U	413,116	4,957,392
CR/PT/12101	Were Ndekera Wilberforce	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/12102	Walyomu Abubaker Zowadi	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					69,112,620

Cost Centre : St. Augustine Buwoola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/12108	Babirye Monic	Education Assistant	U7U	445,095	5,341,140
CR/PT/12105	Masende Esau	Education Assistant	U7U	424,676	5,096,112
CR/PT/12109	Waisivicent Wamobza	Education Assistant	U7U	413,116	4,957,392
CR/PT/12103	Naigaga Getrude	Education Assistant	U7U	413,116	4,957,392
CR/PT/11680	Musana George	Education Assistant	U7U	413,116	4,957,392
CR/PT/12104	Kalyebi Eria	Education Assistant	U7U	413,116	4,957,392
CR/PT/12106	Dada Muhammed S.	Education Assistant	U7U	413,116	4,957,392
CR/PT/12107	Lyaga Hellen	Education Assistant	U7U	413,116	4,957,392
CR/PT/12110	Konso Fiida	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/12111	Hamba Kenani	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					57,480,396

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
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Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Buwambi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11906	Isiko Nasser	Education Assistant	U7U	413,116	4,957,392
CR/PT/11900	Musuki Sophia	Education Assistant	U7U	467,685	5,612,220
CR/PT/11904	Namboli Esther	Education Assistant	U7U	413,116	4,957,392
CR/PT/11901	Namugabwe Sarah Florence	Education Assistant	U7U	413,116	4,957,392
CR/PT/11905	Basoita Mathias	Education Assistant	U7U	413,116	4,957,392
CR/PT/11902	Katamba Petua	Education Assistant	U7U	485,685	5,828,220
CR/PT/11907	Namulondo Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11163	Sisye Amos	Education Assistant	U7U	413,116	4,957,392
CR/PT/11903	Tereka Hellen	Education Assistant	U7U	413,116	4,957,392
CR/PT/11899	Namulemo Mary	Education Assistant	U7U	467,685	5,612,220
CR/PT/11909	Kiria Stella	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					61,516,152

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/10148	Bwaita Godfrey Nathenal	Sports Officer	U4L	744,866	8,938,392
CR/D/10206	Batana Damalie Juliet	Inspector of Schools	U4L	601,341	7,216,092
CR/D/10200	Kalisengawa Fred	Senior Inspector of Scho	U3L	990,589	11,887,068
CR/D/10141	Magoma Henry Stephenson	District Education Office	U1EU	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					51,957,972

Cost Centre : Kalamira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11969	Wawulire Asina	Education Assistant	U7U	413,116	4,957,392
CR/PT/11972	Kwabakya Rose	Education Assistant	U7U	445,095	5,341,140
CR/PT/11973	Logose betty	Education Assistant	U7U	467,685	5,612,220
CR/PT/11970	Amongin Sarah	Education Assistant	U7U	452,247	5,426,964
CR/PT/11214	Tubanone Ivan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11975	Nkenga Vincent Depaul	Education Assistant	U7U	413,116	4,957,392
CR/PT/11977	Kabale Nathan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11971	Akia Anna Margaret	Senior Education Assista	U6L	487,882	5,854,584

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Kalamira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11976	Ndibawaki Ziriat	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/11978	Isiko Edward	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					59,363,268

Cost Centre : Kisiki College Namutumba

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/S/1450	Suubi Ssonko Mewsper	Assistant Education Offic	U5U	529,931	6,359,172
UTS/W/2091	Wandera David	Assistant Education Offic	U5U	521,063	6,252,756
UTS/T/850	Tukoone Chrysostom	Assistant Education Offic	U5U	529,931	6,359,172
UTS/M/4550	Maganda Misaki	Assistant Education Offic	U5U	529,931	6,359,172
UTS/A/3186	Auma Margaret	Assistant Education Offic	U5U	529,931	6,359,172
UTS/A/6761	Awori Yerusa	Assistant Education Offic	U5U	417,769	5,013,228
UTS/I/586	Idibya Peter	Assistant Education Offic	U5U	512,372	6,148,464
UTS/I/548	Isiko Mark	Assistant Education Offic	U5U	529,931	6,359,172
UTS/I/130	Isota Emmanuel	Assistant Education Offic	U5U	417,769	5,013,228
UTS/I/689	Isuka Christine	Assistant Education Offic	U5U	529,931	6,359,172
UTS/K/8025	Kadhume David	Assistant Education Offic	U5U	467,777	5,613,324
UTS/N/6412	Nabweteme Rebecca	Assistant Education Offic	U5U	529,931	6,359,172
UTS/K/4009	Kumbuga Stephen	Assistant Education Offic	U5U	529,931	6,359,172
UTS/N/5977	Natta Paul	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/1913	Mugendambiro Charles	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/12154	Mukebezi Scovioir	Assistant Education Offic	U5U	414,503	4,974,036
UTS/M/17178	Muyinda Aroni	Assistant Education Offic	U5U	445,285	5,343,420
UTS/N/2994	Nabujibi Cotilda	Assistant Education Offic	U5U	529,931	6,359,172
UTS/N/10382	Nakato Monic	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/2/1230	Naminya Yakuti	Senior Accounts Assistan	U5U	431,083	5,172,996
UTS/N/7169	Napera Amos	Assistant Education Offic	U5U	483,533	5,802,396
UTS/K/7700	Kisaale Stephen	Assistant Education Offic	U5U	521,068	6,252,816
UTS/K/6750	Khainja Madangu Alexius	Education Officer	U4L	706,668	8,480,016
UTS/S/3085	Senyonjo Godfrey	Education Officer	U4L	706,668	8,480,016
UTS/M/3662	Mutebi solomon	Education Officer	U4L	706,668	8,480,016

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Kisiki College Namutumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/6923	Oryekot Denis Paul	Education Officer	U4L	706,668	8,480,016
UTS/O/3004	Oriokot Lwarence Evans	Education Officer	U4L	678,397	8,140,764
UTS/O/306	Okot Joel Francis	Education Officer	U4L	702,720	8,432,640
UTS/N/1843	Naleba Festus Najjaga	Education Officer	U4L	706,666	8,479,992
UTS/M/16225	Musenze Peter	Education Officer	U4L	619,740	7,436,880
UTS/M/3858	Mukose Charles	Education Officer	U4L	706,668	8,480,016
UTS/M/4549	Mugenyi James Suda	Education Officer	U4L	706,668	8,480,016
UTS/K/11542	Kimbugwe Joseph	Education Officer	U4L	706,668	8,480,016
UTS/B/2038	Balaba David	Education Officer	U4L	619,740	7,436,880
UTS/B1056	Bayita Christopher	Education Officer	U4L	706,668	8,480,016
UTS/K/17238	Khabuya Anne Scovia	Education Officer	U4L	619,740	7,436,880
UTS/N/1651	Nairuba Irene Ruth	Head Teacher (Secondar	U2U	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					265,177,140

Cost Centre : Matyama Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11956	Nawangoma Ruth	Education Assistant	U7U	467,685	5,612,220
CR/PT/11962	Othieno Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11436	Segonga Annet	Education Assistant	U7U	413,116	4,957,392
CR/PT/11958	Twanza Esther	Education Assistant	U7U	413,116	4,957,392
CR/PT/11965	Zirabamuzale Alan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11974	Nanzala Sarah Doreen	Education Assistant	U7U	413,116	4,957,392
CR/PT/11960	Namudiba Fida	Education Assistant	U7U	413,116	4,957,392
CR/PT/11966	Naisusi Rose Mary	Education Assistant	U7U	413,116	4,957,392
CR/PT/11961	Muloki Amuza	Education Assistant	U7U	413,116	4,957,392
CR/PT/11337	Matuka Rita Jackline	Education Assistant	U7U	413,116	4,957,392
CR/PT/11964	Takuwa Sarah	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11968	Olaki Augustus	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					65,845,080

Cost Centre : Nakisi 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 : Nakisi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11893	Kampi Josephine	Education Assistant	U7U	413,116	4,957,392
CR/PT/11889	Namuli Anna	Education Assistant	U7U	413,116	4,957,392
CR/PT/11896	Namuwenge Hilda	Education Assistant	U7U	413,116	4,957,392
CR/PT/11892	Namukose Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11897	Mutalagwani Emmanuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11894	Waako Mary	Education Assistant	U7U	413,116	4,957,392
CR/PT/11895	Batale Herbert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11890	Birungi Dayana	Education Assistant	U7U	413,116	4,957,392
CR/PT/11888	Apayi Shida Lucy	Education Assistant	U7U	413,116	4,957,392
CR/PT/11898	Wangolo Rose	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					54,378,276

Cost Centre : Namutumba Modern Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11922	Apule Grace	Education Assistant	U7U	481,858	5,782,296
CR/PT/11916	Nekesa Prossy	Education Assistant	U7U	445,095	5,341,140
CR/PT/11914	nabirye Hasifa	Education Assistant	U7U	459,574	5,514,888
CR/PT/11918	Nabuganda Susan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11921	Nahatuba Jacinta	Education Assistant	U7U	413,116	4,957,392
CR/PT/11919	Nambuya Deborah	Education Assistant	U7U	467,685	5,612,220
CR/PT/11910	Namubiru Josephine	Education Assistant	U7U	467,687	5,612,244
CR/PT/11926	Ailo Faith	Education Assistant	U7U	413,116	4,957,392
CR/PT/11686	Napeera Alfred	Education Assistant	U7U	780,193	9,362,316
CR/PT/11917	Alupu Andrew Eyagu	Education Assistant	U7U	467,687	5,612,244
CR/PT/11993	Mutabuka Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/11923	Khakasa Alice	Education Assistant	U7U	413,116	4,957,392
CR/PT/11913	Katwekambwa Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11912	Kasisa Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11924	Kabaluma Fred	Education Assistant	U7U	445,095	5,341,140
CR/PT/11927	Bwabakoole Lydia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11915	Babigumira Esther	Education Assistant	U7U	467,685	5,612,220
CR/PT/11925	Nabalayo Farida	Education Assistant	U7U	413,116	4,957,392

Vote: 574 Namutumba District

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/11911	Mutasa Geofrey	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11920	Naigaga Rehema	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/11928	Nagaya Yusuf Mulumba	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					121,560,612

Cost Centre : Namutumba primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11955	Mujasi Stephen	Education Assistant	U7U	467,685	5,612,220
CR/PT/11953	Kirunda Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11937	Yuwa Tom	Education Assistant	U7U	452,247	5,426,964
CR/PT/11942	Babinona Eresi	Education Assistant	U7U	413,116	4,957,392
CR/PT/11929	Bukawa Hawa Nakami	Education Assistant	U7U	418,196	5,018,352
CR/PT/11949	Ganda Grace	Education Assistant	U7U	413,116	4,957,392
CR/PT/11941	Kagoya Nubu	Education Assistant	U7U	413,116	4,957,392
CR/PT/11943	Kalireku Christine	Education Assistant	U7U	459,574	5,514,888
CR/PT/11944	Kawala Rachael	Education Assistant	U7U	413,116	4,957,392
CR/PT/11948	Lugeni Aggrey	Education Assistant	U7U	876,222	10,514,664
CR/PT/11954	Mirembe Mary	Education Assistant	U7U	413,116	4,957,392
CR/PT/11938	Moshi Sultani	Education Assistant	U7U	413,116	4,957,392
CR/PT/11936	Mubi Joel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11952	Ndagire Marjorie Mubiru	Education Assistant	U7U	413,116	4,957,392
CR/PT/11951	Yatuwa Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/11950	Vambi Esther	Education Assistant	U7U	413,116	4,957,392
CR/PT/11946	Mutale Peter	Education Assistant	U7U	413,116	4,957,392
CR/PT/11933	Namuluga Brenda	Education Assistant	U7U	479,505	5,754,060
CR/PT/11932	Namukose Joy Agness	Education Assistant	U7U	445,095	5,341,140
CR/PT/11945	Naminsy Prossy	Education Assistant	U7U	413,116	4,957,392
CR/PT/11940	Nakantu Alaisa	Education Assistant	U7U	413,116	4,957,392
CR/PT/11947	Naisikye Christine	Education Assistant	U7U	459,574	5,514,888
CR/PT/11948	Nabirye Justine	Education Assistant	U7U	467,685	5,612,220
CR/PT/11934	Muzira patrick	Education Assistant	U7U	467,685	5,612,220
CR/PT/11930	Mutesi Lydia	Education Assistant	U7U	431,309	5,175,708

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/11939	Kawala Damali	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11931	Birungi Harriet	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11935	Musuki Mulinda Patrick	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
Total Annual Gross Salary (Ushs)					153,747,024

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/11858	Dhikusooka Eric	Education Assistant	U7U	413,116	4,957,392
CR/PT/11853	Tawa Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11857	Lwanga Wilson	Education Assistant	U7U	413,116	4,957,392
CR/PT/11864	Lukondha Laxon	Education Assistant	U7U	413,116	4,957,392
CR/PT/11860	Kisakye Ivan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11863	kafuko Robert	Education Assistant	U7U	431,309	5,175,708
CR/PT/11855	Nakaziba Sarah	Education Assistant	U7U	431,309	5,175,708
CR/PT/11859	Naigaga Eva	Education Assistant	U7U	438,119	5,257,428
CR/PT/11852	Kalusimba Eric	Education Assistant	U7U	413,116	4,957,392
CR/PT/11856	Wanyenze Olive	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11865	Mukama Patrick Charles	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11861	Nabirye Gladys Ruth	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11671	Lukungu Stone	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					72,678,696

Cost Centre : Bukonte Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11836	Magumba Lillian	Education Assistant	U7U	413,116	4,957,392
CR/PT/11842	Namuyomba Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11847	Alirumboyo Jalia	Education Assistant	U7U	431,309	5,175,708
CR/PT/11838	Azalwa Peter	Education Assistant	U7U	467,685	5,612,220
CR/PT/11849	Balikowa Ivan	Education Assistant	U7U	438,119	5,257,428
CR/PT/11837	Basalirwa Susan	Education Assistant	U7U	413,116	4,957,392

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Bukonte Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11866	Opolot Jesse	Education Assistant	U7U	413,116	4,957,392
CR/PT/11840	Kyokolera Rosette	Education Assistant	U7U	413,116	4,957,392
CR/PT/11759	Tebigwayo Fredrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/11839	Mudoba Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/11844	Mugimba Milton	Education Assistant	U7U	445,095	5,341,140
CR/PT/11848	Mugwiri Isaac	Education Assistant	U7U	431,309	5,175,708
CR/PT/11846	Musika Azizi	Education Assistant	U7U	431,309	5,175,708
CR/PT/11841	kato Gerald	Education Assistant	U7U	413,116	4,957,392
CR/PT/11835	Namakiika Deborah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11843	Nsubuga John	Education Assistant	U7U	467,685	5,612,220
CR/PT/11850	Mugoya Robert	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11851	Namwebya Lydia	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					98,237,820

Cost Centre : Bukonte Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8419	Mudidi Simon	Assistant Education Offic	U5U	445,285	5,343,420
UTS/K/14559	Kagoda Moses	Assistant Education Offic	U5U	445,285	5,343,420
UTS/W/2455	Wanje Moses	Assistant Education Offic	U5U	445,285	5,343,420
UTS/O/8288	Odima Bonny	Assistant Education Offic	U5U	758,173	9,098,076
UTS/N/4380	Nakato Immaculate Babinon	Assistant Education Offic	U5U	502,870	6,034,440
N/02/712	Nabirye Ruth Kisoko	Senior Accounts Assistan	U5U	521,063	6,252,756
UTS/M/12029	Musene Charles	Assistant Education Offic	U5U	445,285	5,343,420
UTS/M/9847	Maganda Fredrick	Assistant Education Offic	U5U	619,740	7,436,880
UTS/L/1595	Lwanga Charles	Assistant Education Offic	U5U	445,285	5,343,420
UTS/K/15694	Kamoga William	Assistant Education Offic	U5U	758,173	9,098,076
UTS/I/3/97	Isamula Stanley	Assistant Education Offic	U5U	521,063	6,252,756
UTS/I/739	Ibanda John	Assistant Education Offic	U5U	445,285	5,343,420
UTS/M/16976	Muwanika Ronald	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/9526	Kawesa David	Assistant Education Offic	U5U	445,285	5,343,420
UTS/M/2733	Mbulachalo Robert H.M.	Education Officer	U4L	619,740	7,436,880
UTS/N/790	Nalwenbo Muyinda Aaron	Education Officer	U4L	706,668	8,480,016

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
UTS/N/12735	Nakasango Faridah	Education Officer	U4L	758,173	9,098,076
UTS/M/15921	Mudholo Charles	Education Officer	U4L	435,227	5,222,724
UTS/K/19009	Kaziba Anthony	Education Officer	U4L	619,740	7,436,880
UTS/G/776	Gimbo Irene Naume	Education Officer	U4L	640,591	7,687,092
UTS/B/6397	Balabyeki Yakubu	Education Officer	U4L	706,668	8,480,016
UTS/K/4825	Kigenyi Samuel	Head Teacher (Secondar	U2U	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					153,541,152

Cost Centre : Bulagala primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11881	Naikoba halima	Education Assistant	U7U	413,116	4,957,392
CR/PT/11879	Damba Yovan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11880	Kiryia Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11884	Wanjala Joseph	Education Assistant	U7U	431,309	5,175,708
CR/PT/11882	Nabirye Lovisa	Education Assistant	U7U	467,685	5,612,220
CR/PT/11883	Baluka Juliet	Education Assistant	U7U	413,116	4,957,392
CR/PT/11886	Nakasango Rose I	Deputy Head Teacher (Pr	U5U	569,350	6,832,200
CR/PT/11887	Kasuubo E. Mutibwa	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					47,211,444

Cost Centre : Bunyagwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11803	Wagabaza Ssekamate Daniel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11798	Muyinda Geofrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/11795	Muyinda Fred	Education Assistant	U7U	413,116	4,957,392
CR/PT/11800	Nanzala Alice	Education Assistant	U7U	413,116	4,957,392
CR/PT/11797	Isabirye Christopher	Education Assistant	U7U	413,116	4,957,392
CR/PT/11802	Hinghabire Willy Edrine	Education Assistant	U7U	413,116	4,957,392
CR/PT/11796	Mwanika Stephen	Education Assistant	U7U	413,116	4,957,392
CR/PT/11799	Setima Adam	Education Assistant	U7U	413,116	4,957,392
CR/PT/11801	Mulyowa Erineos Lusala	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11824	Batwaula Stephen	Head Teacher (Primary)	U4L	813,479	9,761,748

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Bunyagwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					55,275,468

Cost Centre : Busene Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11735	Gulyeika Sale	Education Assistant	U7U	413,116	4,957,392
CR/PT/11734	Ijala Johnson	Education Assistant	U7U	413,116	4,957,392
CR/PT/11740	Nakyewe Mirabu	Education Assistant	U7U	413,116	4,957,392
CR/PT/11736	Ndiku Moses	Education Assistant	U7U	452,247	5,426,964
CR/PT/11739	Nankwanga Lydia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11733	Talugende Aggrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/11737	Zironda Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/11738	Namwase Mary	Education Assistant	U7U	413,116	4,957,392
CR/PT/11741	Bukanu Eddie Scholastic	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					49,890,456

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	U7U	413,116	4,957,392
CR/PT/11772	Izimba Harriet	Education Assistant	U7U	413,116	4,957,392
CR/PT/11789	Kavandha Daniel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11765	Kipkorir Jairus	Education Assistant	U7U	413,116	4,957,392
CR/PT/11766	matyanka Charles	Education Assistant	U7U	413,116	4,957,392
CR/PT/11775	Mulumba Rebecca	Education Assistant	U7U	413,116	4,957,392
CR/PT/11374	Naigaga Catherine	Education Assistant	U7U	413,116	4,957,392
CR/PT/11770	Naliko Peter	Education Assistant	U7U	467,685	5,612,220
CR/PT/11769	Namunyi Wilberforce	Education Assistant	U7U	413,116	4,957,392
CR/PT/11767	Namutamba Sylvia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11773	Nangobi Edith	Education Assistant	U7U	413,116	4,957,392
CR/PT/11771	Ngamba Rose	Education Assistant	U7U	413,116	4,957,392
CR/PT/11776	Nyonyintono Julius	Education Assistant	U7U	413,116	4,957,392
CR/PT/11774	Balikowa Moses	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11764	Nabatanzi Eresi	Deputy Head Teacher (Pr	U5U	611,984	7,343,808

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/11778	Waiswa Dhitwala Patrick	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					88,061,064

Cost Centre : Isegero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11726	Mirembe Jesca	Education Assistant	U7U	413,116	4,957,392
CR/PT/11845	Kasango Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/PT/11725	Nakiranda Lydia	Education Assistant	U7U	413,116	4,957,392
CR/PT/11724	Kampi Agnes	Education Assistant	U7U	413,116	4,957,392
CR/PT/11730	Waiswa Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/11723	Baligeya Peter	Education Assistant	U7U	413,116	4,957,392
CR/PT/11729	Mulabiza Irene	Education Assistant	U7U	467,685	5,612,220
CR/PT/11727	Namukuve Eseza	Education Assistant	U7U	413,116	4,957,392
CR/PT/11721	Nyamaganda Hellen	Education Assistant	U7U	413,116	4,957,392
CR/PT/11728	Twanza Esther Naume	Education Assistant	U7U	413,116	4,957,392
CR/PT/11722	Abenanakyo Racheal	Education Assistant	U7U	413,116	4,957,392
CR/PT/11731	Tabazi Aida	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/PT/11732	Waiswa Joshua	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/PT/11356	Samanya Rogers Byaba	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					80,228,820

Cost Centre : Katengereire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11165	Baliruno Yusuf	Education Assistant	U7U	431,309	5,175,708
CR/PT/11793	Bifandhuba Minka	Education Assistant	U7U	413,116	4,957,392
CR/PT/11792	Muganwa K Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11790	Kateme Annet	Education Assistant	U7U	413,116	4,957,392
CR/PT/11794	Muyinda David	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					25,474,848

Cost Centre : Kibenge Memorial

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 : Kibenge Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11870	Nantale Rose	Education Assistant	U7U	413,116	4,957,392
CR/PT/11873	Nagujja Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11877	Mudondo Lilian	Education Assistant	U7U	413,116	4,957,392
CR/PT/11872	Lugolole Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/11875	Simoiti michael	Education Assistant	U7U	413,116	4,957,392
CR/PT/11876	Kwagala brenda	Education Assistant	U7U	413,116	4,957,392
CR/PT/11874	Nairuba Joan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11871	Bamusubire Richard	Education Assistant	U7U	467,685	5,612,220
CR/PT/11869	Nakiyemba Aidha	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11878	Kibenge Mudoba Peter	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					55,930,296

Cost Centre : Kivule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11742	Kibwika Thomas Robinson	Education Assistant	U7U	452,247	5,426,964
CR/PT/11743	Waiswa Robert	Education Assistant	U7U	438,119	5,257,428
CR/PT/11746	sumbukya Mwajuma	Education Assistant	U7U	452,247	5,426,964
CR/PT/11745	Naigaga Harriet	Education Assistant	U7U	438,119	5,257,428
CR/PT/11744	Magino Patrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/11748	nangobi Tapherce	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11747	Mutala Paul	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11749	Mugomi Joseph	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
CR/PT/11750	Ngobi Charles	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					55,334,136

Cost Centre : Nakawunzo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11674	Nadiope Johua	Education Assistant	U7U	413,116	4,957,392
CR/PT/11663	Muwanika Farida	Education Assistant	U7U	413,116	4,957,392
CR/PT/11830	Namuganza Milly	Education Assistant	U7U	413,116	4,957,392
CR/PT/11474	Takuwa Loy	Education Assistant	U7U	459,574	5,514,888
CR/PT/11342	Namaganda Winnifred	Education Assistant	U7U	413,116	4,957,392

Vote: 574 Namutumba District

Workplan 6: Education

Cost Centre : Nakawunzo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11832	Kisubi Harriet	Education Assistant	U7U	431,309	5,175,708
CR/PT/11479	Kauma Irene	Education Assistant	U7U	413,116	4,957,392
CR/PT/11827	Kalulu Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/11831	Kafuko Hindu	Education Assistant	U7U	413,116	4,957,392
CR/PT/11829	Bugonzi Joanitah Rebecca	Education Assistant	U7U	413,116	4,957,392
CR/PT/11833	Babita Lovisa	Education Assistant	U7U	413,116	4,957,392
CR/PT/11442	Babirye Fazira	Education Assistant	U7U	438,119	5,257,428
CR/PT/11828	Angero Agnes Rebecca	Education Assistant	U7U	413,116	4,957,392
CR/PT/11826	Okiria Vincent	Education Assistant	U7U	413,116	4,957,392
CR/PT/11825	Gulaale Joshua	Head Teacher (Primary)	U4L	813,479	9,761,748
CR/PT/11834	Tusubira Elijah Nathan	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					90,002,832

Cost Centre : Nawaikona Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11761	Kwikiriza Mercy	Education Assistant	U7U	413,116	4,957,392
CR/PT/11656	Erebu Richard	Education Assistant	U7U	467,685	5,612,220
CR/PT/11758	Tibikoma Joyce	Education Assistant	U7U	413,116	4,957,392
CR/PT/11752	Namugosa Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/11762	Muyagu Muzakiru	Education Assistant	U7U	413,116	4,957,392
CR/PT/11760	Musubika Susan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11756	Isabirye Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/11755	Adome Nelson	Education Assistant	U7U	413,116	4,957,392
CR/PT/11757	Bafumba Hilda Jesca	Education Assistant	U7U	413,116	4,957,392
CR/PT/11763	Egaru Henry	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11751	Akwap Justine	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11754	Kitutu Robert	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11753	Mugonero William	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					68,689,692

Cost Centre : New Buyanga 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 : New Buyanga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11593	Aworah Susan	Education Assistant	U7U	413,116	4,957,392
CR/PT/11811	Namugugu Sulaiman	Education Assistant	U7U	418,196	5,018,352
CR/PT/11806	Kikuuli Mwogezi Kenneth	Education Assistant	U7U	413,116	4,957,392
CR/PT/11810	Mukyala Jackline	Education Assistant	U7U	413,116	4,957,392
CR/PT/11808	Naigaga Mariam	Education Assistant	U7U	413,116	4,957,392
CR/PT/11807	Katooko Mwaita Margaret	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11812	Mutesi Petralina	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11813	Nakimwero Unea	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11809	Akwi Hellen	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					48,266,256

Cost Centre : St. Alphael Bukonte Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11817	Mudondo Robinah	Education Assistant	U7U	459,574	5,514,888
CR/PT/11819	Kabasa Harriet	Education Assistant	U7U	445,095	5,341,140
CR/PT/11820	Angate Lydia	Education Assistant	U7U	438,119	5,257,428
CR/PT/11823	Kirinde Samuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/11822	Kwebaza Oliver	Education Assistant	U7U	452,247	5,426,964
CR/PT/11818	Logose Anne	Education Assistant	U7U	467,685	5,612,220
CR/PT/11821	Muwebwa Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/11816	Kauma Sarah	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11815	Nabongho Daniel	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/11814	Kasiisa Sarah	Deputy Head Teacher (Pr	U5U	628,087	7,537,044
Total Annual Gross Salary (Ushs)					56,313,636

Cost Centre : St. Paul Buwongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/11783	Kadoola Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/PT/11781	Kairugavu Julius	Education Assistant	U7U	413,116	4,957,392
CR/PT/11780	Kirikumwino Teddy	Education Assistant	U7U	413,116	4,957,392
CR/PT/11782	Mutesi nakandha Annet	Education Assistant	U7U	413,116	4,957,392
CR/PT/11784	nabaigwa harriet	Education Assistant	U7U	413,116	4,957,392

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	U7U	413,116	4,957,392
CR/PT/11785	Wakabi Azedi	Education Assistant	U7U	413,116	4,957,392
CR/PT/11786	Ngobi Jackson	Education Assistant	U7U	413,116	4,957,392
CR/PT/11787	Nairuba Eseza	Head Teacher (Primary)	U4L	813,479	9,761,748
Total Annual Gross Salary (Ushs)					49,420,884
Total Annual Gross Salary (Ushs) - Education					6,889,074,936

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,036	7,389	68,144
District Unconditional Grant - Non Wage	1,000	162	1,000
Transfer of District Unconditional Grant - Wage		0	45,108
Multi-Sectoral Transfers to LLGs	22,036	7,227	22,036
<i>Development Revenues</i>	615,387	320,910	615,387
Other Transfers from Central Government	409,087	197,353	561,894
Multi-Sectoral Transfers to LLGs	206,300	123,558	53,492
Total Revenues	638,423	328,299	683,531
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,036	6,358	68,144
Wage		0	45,108
Non Wage	23,036	6,358	23,036
<i>Development Expenditure</i>	615,387	235,895	615,387
Domestic Development	615,387	235,895	615,387
Donor Development	0	0	0
Total Expenditure	638,423	242,253	683,531

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects receiving 100% as its budget & o/wc 0.1% will be D/UCG non wage, 7% D/UCG wage, 11% transfers to LLGs & 82% OGT/Road fund. Out of the total revenue, 7% will be spent on wages, 3% on non wage recurrent activities & 90% on development. The total revenue increased by 7% due to increase in the IPFs of OGT/road fund and wages.

(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 December	Proposed Budget and Planned outputs

Vote: 574 Namutumba District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	15
Length in Km of District roads routinely maintained	228	228	228
Length in Km of District roads periodically maintained	37	228	37
Function Cost (US\$ '000)	638,423	161,267	683,531
Cost of Workplan (US\$ '000):	638,423	161,267	683,531

Planned Outputs 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

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

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

1. 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/10037	Nyoola Grace	Driver	U8	176,169	2,114,028
CR/D/10074	Nandala Stephen	Driver	U8	176,169	2,114,028
CR/D/10039	Kato Juma	Driver	U8	176,169	2,114,028
CR/D/10087	Gusongoire Charles	Driver	U8	176,169	2,114,028
CR/D/10186	Babita Harriet	Road Inspector	U6	365,627	4,387,524
CR/D/10202	Tafanika Cissy	Stenographer Secretary	U5	383,760	4,605,120

Vote: 574 Namutumba District

Workplan 7a: Roads and Engineering

Cost Centre : District Roads Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10009	Mawanga Ngobi Festo	Senior Engineer	U3	1,094,807	13,137,684
Total Annual Gross Salary (Ushs)					30,586,440

Cost Centre : Namutumba Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10003	MUWANIKA NATHAN D	ASSISTANT ENGINEER	U5 (SC)	531,881	6,382,572
Total Annual Gross Salary (Ushs)					6,382,572
Total Annual Gross Salary (Ushs) - Roads and Engineering					36,969,012

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,662	12,859	49,711
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage		1,859	
Transfer of District Unconditional Grant - Wage		0	26,049
Multi-Sectoral Transfers to LLGs	1,662	0	1,662
<i>Development Revenues</i>	473,117	230,824	473,117
Conditional transfer for Rural Water	461,647	230,824	461,647
District Unconditional Grant - Non Wage	6,470	0	6,470
Locally Raised Revenues	5,000	0	5,000
Total Revenues	496,779	243,683	522,827
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,662	14,459	49,711
Wage		0	26,049
Non Wage	23,662	14,459	23,662
<i>Development Expenditure</i>	473,117	106,657	473,117
Domestic Development	473,117	106,657	473,117
Donor Development	0	0	0
Total Expenditure	496,779	121,115	522,827

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive 100% as its budget & o/wc 4% will be sanitation & hygiene, 5% D/UCG wage, 0.3% transfers to LLGs, 88% transfer for rural water, 1% D/UCG non wage & 1% Local revenue. Out of the anticipated budget for the FY, 5% will be spent on recurrent wage, 5% on non wage recurrent activities & 90% on development activities. The total revenue increased by 5% due the salary being budgeted under the dept.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 574 Namutumba District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	14	7	14
No. of water points tested for quality	30	20	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	30	20	20
No. of water points rehabilitated	30	0	0
% of rural water point sources functional (Gravity Flow Scheme)	85	0	
% of rural water point sources functional (Shallow Wells)	85	85	
No. of water pump mechanics, scheme attendants and caretakers trained	24	24	
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	14	14	14
No. Of Water User Committee members trained	212	178	212
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	45	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	12	6	14
No. of deep boreholes rehabilitated	17	0	25
Function Cost (US\$ '000)	496,779	62,906	522,827
Cost of Workplan (US\$ '000):	496,779	62,906	522,827

Planned Outputs 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

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

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

1. 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-functional 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.

Vote: 574 Namutumba District

Workplan 7b: Water

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/10037	Nyoola Grace	Driver	U8	176,169	2,114,028
CR/D/10038	Kumbuga Yahaya	Driver	U8U	237,069	2,844,828
CR/D/10032	Tiwuwe Harriet	Office Typist	U7U	377,781	4,533,372
CR/D/10222	Mukama Samuel	Borehole Maintenance T	U7U	377,781	4,533,372
CR/D/10084	Kagwa Abey	District Water Officer	U4U	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					28,157,856
Total Annual Gross Salary (Ushs) - Water					28,157,856

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,854	4,314	77,023
Transfer of District Unconditional Grant - Wage		0	66,170
Conditional Grant to District Natural Res. - Wetlands	6,615	3,308	6,615
District Unconditional Grant - Non Wage	3,389	1,006	3,389
Multi-Sectoral Transfers to LLGs	850	0	850
<i>Development Revenues</i>	891	300	891
Multi-Sectoral Transfers to LLGs	891	300	891
Total Revenues	11,745	4,614	77,915
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,854	5,594	77,023
Wage		0	66,170
Non Wage	10,854	5,594	10,854
<i>Development Expenditure</i>	891	0	891
Domestic Development	891	0	891
Donor Development	0	0	0
Total Expenditure	11,745	5,594	77,915

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 100% as its budget & o/wc 85% will be D/UCG wage, 8% NRS- wetland grant, 4% D/UCG non wage & 2% transfers to LLGs. Out of the anticipated budget for the FY, 85% will be spent on recurrent

Vote: 574 Namutumba District

Workplan 8: Natural Resources

wage, 14% on non wage recurrent activities & 1% on development. The total revenue increased significantly as a result of budgeting wages under the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
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	0	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	3	4
No. of new land disputes settled within FY	0	0	5
Function Cost (US\$ '000)	11,745	3,338	77,915
Cost of Workplan (US\$ '000):	11,745	3,338	77,915

Planned Outputs for 2015/16

The district plans to plant 10 hectares of forest by involving 60 men and women and 80 men and women to be trained in forestry management. To increase compliance, 8 monitoring and inspections will be undertaken. 4 wetland action plans and regulations will be developed. 50 Area (Ha) of wetland demarcated and restored, 9 Monitoring and compliance surveys undertaken, 20 new land disputes are to be settled in the FY.

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

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

1. 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
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Vote: 574 Namutumba District

Workplan 8: Natural Resources

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	U8	159,034	1,908,408
CR/D/10204	Nkuma Robert	Forest Ranger	U7	268,130	3,217,558
CR/D/10193	Samanya Paul	Physical Planner	U4	964,189	11,570,268
CR/D/10085	Wankya Emmanuel	Forestry Officer	U4L	964,189	11,570,268
CR/D/10086	Ikaaba Dauda	Senior Environment Offi	U3	1,106,857	13,282,284
Total Annual Gross Salary (Ushs)					41,548,786

Cost Centre : Namutumba Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10005	Othieno Andrew Nyeko	PHYSICAL PLANNER	U4Sc	1,177,380	14,128,560
Total Annual Gross Salary (Ushs)					14,128,560
Total Annual Gross Salary (Ushs) - Natural Resources					55,677,346

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,257	23,631	176,818
Conditional Grant to Women Youth and Disability Gr:	8,809	4,404	8,809
Conditional transfers to Special Grant for PWDs	18,392	9,196	18,392
District Unconditional Grant - Non Wage	2,033	409	2,033
Multi-Sectoral Transfers to LLGs	7,917	3,570	7,917
Transfer of District Unconditional Grant - Wage		0	127,561
Conditional Grant to Functional Adult Lit	9,658	4,828	9,658
Conditional Grant to Community Devt Assistants Non	2,447	1,224	2,447
<i>Development Revenues</i>	144,811	42,491	96,911
Donor Funding	78,712	12,000	30,812
Multi-Sectoral Transfers to LLGs	62,099	30,491	62,099
Other Transfers from Central Government	4,000	0	4,000
Total Revenues	194,068	66,122	273,729
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,257	31,194	176,818
Wage		0	127,561
Non Wage	49,257	31,194	49,257
<i>Development Expenditure</i>	144,811	77,869	96,911
Domestic Development	66,099	50,561	66,099
Donor Development	78,712	27,308	30,812
Total Expenditure	194,068	109,063	273,729

Vote: 574 Namutumba District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 100% as its budget & o/wc women, youth & disability grant will be 3%, special grant for PWDs 7%, D/UCG non wage 1%, transfers to LLGs 26%, D/UCG wage 47%, FAL 4%, Community devt assistant non wage 1%, donor funding 11% & OGT 1%. Out of the projected budget for the FY, 47% will be spent on recurrent wage, 18% on recurrent activities and 38% for development activities. The total revenue increased due to the budgeting of staff wages under the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	10	4
No. FAL Learners Trained	560	420	560
No. of children cases (Juveniles) handled and settled	15	10	10
No. of Youth councils supported		3	4
No. of women councils supported		3	4
Function Cost (US\$ '000)	194,068	81,573	273,729
Cost of Workplan (US\$ '000):	194,068	81,573	273,729

Planned Outputs for 2015/16

20 children resettled

23 groups formed and 12 benefiting from Special grant to PWDs

4 support visits reports to all LLGs prepared

Monitoring and evaluation of OVC projects/programmes done

4 review meetings conducted for HLG and LLGs and 4 OVC MIS reports submitted to DTTC

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

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

1. 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

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
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Vote: 574 Namutumba District**Workplan 9: Community Based Services****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	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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/101zx	Aliba Lydia	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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/10218	Luvunya Davis Elly	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Waiswa Sulaiman	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

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

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10203	Naisikwe Naume	Office Typist	U7	268,129	3,217,548
CR/D/10022	Waiswa Sulaiman	Community Development	U4L	601,341	7,216,092
CR/D/10159	Nandase Esther	Senior probation Officer	U3	900,535	10,806,420
CR/D/10089	Namasoko Dan	Senior Labour Officer	U3	900,535	10,806,420
CR/D/10134	Lwanga Samuel	District Community Dev	U1E	1,496,121	17,953,452
Total Annual Gross Salary (Ushs)					49,999,932

Cost Centre : Namutumba Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/100014	Mutesi julliet	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Nsinze

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Nduhukire Christine	Community Development	U4	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Cost Centre : Nsinze Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Nduhukire Christine	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420
Total Annual Gross Salary (Ushs) - Community Based Services					123,462,792

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	490,497	479,328	88,826
Other Transfers from Central Government	451,283	460,713	0
Conditional Grant to PAF monitoring	10,223	5,112	10,223
District Unconditional Grant - Non Wage	12,083	7,003	32,083

Vote: 574 Namutumba District

Workplan 10: Planning

Transfer of District Unconditional Grant - Wage		0	29,611
Locally Raised Revenues	16,909	6,500	16,909
<i>Development Revenues</i>	<i>37,821</i>	<i>11,650</i>	<i>43,954</i>
District Unconditional Grant - Non Wage	11,366	4,266	11,366
Donor Funding	6,548	0	6,548
LGMSD (Former LGDP)	19,907	7,384	26,041
Total Revenues	528,318	490,977	132,780

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>490,497</i>	<i>485,141</i>	<i>88,826</i>
Wage		0	29,611
Non Wage	490,497	485,141	59,215
<i>Development Expenditure</i>	<i>37,821</i>	<i>18,145</i>	<i>43,954</i>
Domestic Development	31,273	16,508	37,406
Donor Development	6,548	1,637	6,548
Total Expenditure	528,318	503,286	132,780

Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit expects receiving 100% as its budget & o/wc 8% will be PAF monitoring, 33% District unconditional non wage, 22% on district wage, 13% LR, 5% donor funding & 20% LGMSD. The decrease in revenue is due to no funds allocated to sector from UBOS for 2014 Population and Housing Census as it was in this FY under implementation. Out of the anticipated budget for this FY, 22% will be spent on recurrent wage, 45% on non wage recurrent activities & 33% on development activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	528,318	460,263	132,780
Cost of Workplan (US\$ '000):	528,318	460,263	132,780

Planned Outputs for 2015/16

Internal Assessment report for FY 2014/2015 submitted to MoLG, BFP for FY 2016/17 submitted. 1 Review report on implementation of the DDP 2010/11 - 2014/15 submitted to Council, 4 LGMSD quarterly accountability reports submitted to MoLG, 4 quarterly Monitoring reports on projects discussed by DTPC. Participatory bottom-up planning process in 7 LLGs supported. 2 LGOBT Training of HLG/LLGs (including teachers) staff implemented, 4 quarterly mentoring reports discussed by DTPC

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

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

1. 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

Vote: 574 Namutumba District

Workplan 10: Planning

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

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	940,366	11,284,392
CR/D/10139	Naabye Henry	District Planner (Principa	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					29,611,284
Total Annual Gross Salary (Ushs) - Planning					29,611,284

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,705	9,770	82,260
Conditional Grant to PAF monitoring	2,746	1,123	2,746
District Unconditional Grant - Non Wage	14,599	4,867	14,599
Multi-Sectoral Transfers to LLGs	6,360	3,080	6,360
Transfer of District Unconditional Grant - Wage		0	48,555
Locally Raised Revenues		700	10,000
Total Revenues	23,705	9,770	82,260
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,705	13,683	82,260
Wage		0	48,555
Non Wage	23,705	13,683	33,705
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,705	13,683	82,260

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit expects to receive 100% as its budget & owc 3% is PAF monitoring, 18% District unconditional non wage, 8% transfers to LLGs, 59% district unconditional grant wage & 12% local revenue. Out of the budget for the FY, 59% will be spent on wages and 41% on non wage recurrent activities. The total revenue increased as a result of budgeting

Vote: 574 Namutumba District

Workplan 11: Internal Audit

staff wages under the dept.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	9	4
Date of submitting Quaterly Internal Audit Reports	30-6-2015	30-6-2015	30-6-2016
<i>Function Cost (UShs '000)</i>	<i>23,705</i>	<i>9,670</i>	<i>82,260</i>
Cost of Workplan (UShs '000):	23,705	9,670	82,260

Planned Outputs for 2015/16

4 quarterly Audit reports prepared and issued

4 quarterly audits for 6 Sub Counties done, 1 risk management plan prepared and discussed by DTTC

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

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

1. 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	U5U	598,822	7,185,864
CR/D/10027	Lwaya Joseph	Internal Auditor	U4U	940,366	11,284,392
CR/D/10142	Ziraba Moses	Principal Internal Auditor	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					36,797,148

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	U3U	979,805	11,757,660

Vote: 574 Namutumba District

Workplan 11: Internal Audit

Cost Centre : Namutumba Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					11,757,660
Total Annual Gross Salary (Ushs) - Internal Audit					48,554,808

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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> 948,678	<i>Wage Rec't:</i> 359,072	<i>Wage Rec't:</i> 79,557
	<i>Non Wage Rec't:</i> 139,826	<i>Non Wage Rec't:</i> 34,260	<i>Non Wage Rec't:</i> 107,697
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,088,503	Total 393,332	Total 187,254

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	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 LG Pensions and gratuity 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> 27,725	<i>Non Wage Rec't:</i> 16,553	<i>Non Wage Rec't:</i> 20,639
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,725	Total 16,553	Total 20,639

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)	0 (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.	
	<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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Domestic Dev't</i>	32,116	<i>Domestic Dev't</i>	16,072	<i>Domestic Dev't</i>	32,116
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,116	Total	16,072	Total	32,116

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled () 0 (N/A) 55 (%age of LG establish posts filled)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,318
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	27,318

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,960	<i>Non Wage Rec't:</i>	663	<i>Non Wage Rec't:</i>	3,218
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,960	Total	663	Total	3,218

Output: Records Management

Non Standard Outputs:

N/A

Stationery procured

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

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,291
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,116
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,406

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	141,319	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	141,319
<i>Domestic Dev't</i>	28,156	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,156
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	294,669	<i>Total</i>	0	<i>Total</i>	294,669
<i>3. Capital Purchases</i>						
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 (No. of solarpanels purchased and installed)		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) provision for retention)		1 (No. of administrative buildings constructed (Contribution towards completion of administration block) provision for retention)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,518	<i>Domestic Dev't</i>	19,961	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,518	Total	19,961	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-6-2015 (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)
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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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	152,032
<i>Non Wage Rec't:</i>	30,728	<i>Non Wage Rec't:</i>	13,615	<i>Non Wage Rec't:</i>	42,029
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	30,728	<i>Total</i>	13,615	<i>Total</i>	194,061
Output: Revenue Management and Collection Services						
Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)		14155 (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 (N/A)		()	
Value of LG service tax collection	20000 (Value of LG service tax collection in thousands.)		12283 (Value of LG service tax collection in thousands.)		56000 (Value of LG service tax collection in thousands.)	
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, 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, 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>Non Wage Rec't:</i>	11,105	<i>Non Wage Rec't:</i>	1,503	<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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	11,105	<i>Total</i>	1,503	<i>Total</i>	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)	30-6-2015 (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)	30-6-2015 (Date of approval of the annual workplan to the council)	30- 6- 2015 (Date of approval of the annual workplan to the council)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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> 1,452	<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	
	Total 6,189	Total 1,452	Total 6,189	

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 6 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	
	Total 7,241	Total 0	Total 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	6 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.	6 Departmental financial reports prepared at 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.	2 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled 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> 6,286	<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	
	Total 7,600	Total 6,286	Total 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> 74,914	
	<i>Domestic Dev't</i> 2,505	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,505	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,695	Total	0	Total	77,420

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid
	<i>Wage Rec't:</i> 112,220	<i>Wage Rec't:</i> 43,200	<i>Wage Rec't:</i> 150,926
	<i>Non Wage Rec't:</i> 30,444	<i>Non Wage Rec't:</i> 20,482	<i>Non Wage Rec't:</i> 476,209
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 142,664	Total 63,682	Total 627,135

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)	8 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,485	<i>Non Wage Rec't:</i> 2,928	<i>Non Wage Rec't:</i> 17,689
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,485	Total 2,928	Total 17,689

Output: LG staff recruitment 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted	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	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid
	<i>Wage Rec't:</i> 24,249	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,249
	<i>Non Wage Rec't:</i> 31,640	<i>Non Wage Rec't:</i> 12,129	<i>Non Wage Rec't:</i> 31,640
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 55,889	Total 21,129	Total 55,889

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	8 (Number of land applications)	2 (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)
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> 8,260	<i>Non Wage Rec't:</i> 2,937	<i>Non Wage Rec't:</i> 8,260
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,260	Total 2,937	Total 8,260

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,656	<i>Non Wage Rec't:</i> 6,837	<i>Non Wage Rec't:</i> 16,656
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,656	Total 6,837	Total 16,656

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee 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> 63,404	<i>Non Wage Rec't:</i> 28,899	<i>Non Wage Rec't:</i> 28,998

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	63,404	Total	28,899	Total	28,998

Output: Standing Committees Services

Non Standard Outputs:	Monthly fuel for District Speaker and Chairpersons of standing committees paid	N/A	Monthly fuel for District Speaker and Chairpersons of standing committees paid
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	50,778	Non Wage Rec't:	0	Non Wage Rec't:	50,778
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,778	Total	0	Total	50,778

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Supervision and monitoring of technologies given to farmers	Supervision and monitoring of technologies given to farmers	Supervision and monitoring of technologies given to farmers
Wage Rec't:	112,595	Wage Rec't:	50,800
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	117,595	Total	50,800

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:

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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Domestic Dev't	129,934	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	129,934	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,845	Non Wage Rec't:	0	Non Wage Rec't:	3,845
Domestic Dev't	7,301	Domestic Dev't	0	Domestic Dev't	7,301
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,146	Total	0	Total	11,146

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

5 Workplans to be developed		2 quarterly workplan developed and 2 quarterly report written		5 Workplans to be developed	
5 Reports written		Agricultural activities supervised and monitored 2 quarterly workplan and 2 quarterly report submitted to MAAIF headquarters-Entebbe/Kampala		5 Reports written	
5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe				5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe	
Production activities supervised/monitored				Production activities supervised/monitored	
Progressive farmers identified				Progressive farmers identified	
SACCOs promoted				SACCOs promoted	
Bank charges to be paid				Bank charges to be paid	
Wage Rec't:	71,626	Wage Rec't:	14,288	Wage Rec't:	224,941
Non Wage Rec't:	10,920	Non Wage Rec't:	5,454	Non Wage Rec't:	19,408
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	82,546	Total	19,742	Total	244,349

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 ()		0 (Number of plant marketing facilities constructed.)		0 (Not planned for)	
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		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	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,030	Non Wage Rec't:	2,710	Non Wage Rec't:	17,030
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	17,030	<i>Total</i>	2,710	<i>Total</i>	17,030
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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)	1900 (None vaccinated)	1950 (Vaccination of dogs and cats in Bulange, Magada and Namutumba S/cs done)

No. of livestock by type undertaken in the slaughter slabs	Type: Dogs and cats 10000 (Number of livestock by type undertaken in the slaughter sl)	5818 (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	4166 heads of livestock treated with Diminazene acetulate for nagana treatment	2 in-calf Friesian-cross heifers to be supplied to 2 farmers (Ivukula and Magada) Mango fruit fly 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>	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>	9,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,447	Total	2,904	Total	25,247

Output: Fisheries regulation

Quantity of fish harvested	10000 (Quantity of fish to be harvested)	2500 (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)	15 (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)
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	5 Check points conducted in 4 major fish markets and 6 transport routes	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
Total	9,167	Total	1,250	Total	9,167

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Number of tsetse traps to be deployed and maintained in Magada, Ivukula, Namutumba S/C, Kibaale and Nsinze)	500 (Number of tsetse traps deployed and maintained)	300 (Number of tsetse traps to be deployed and maintained in Bulange, Namutumba and Magada)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:		N/AV			Tsetse tick applied on 1500 heads of cattle in Magada s/c	
	Tsetse tick applied on 1500 heads of cattle in Namutumba s/c					
	Supervision and monitoring of entomology activities in Kibale and Magada done					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,746	<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
	Total	5,746	Total	1,062	Total	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)	10 (No. of cooperative groups supervised)	26 (No. of cooperative groups supervised)			
Non Standard Outputs:	Mobilise different categories of people about SACCOS, auditing of SACCOS	Mobilised different categories of people about SACCOS, auditing of SACCOS	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
	Total	953	Total	0	Total	953

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

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>	1,183,288	<i>Wage Rec't:</i>	649,472	<i>Wage Rec't:</i>	1,251,730
	<i>Non Wage Rec't:</i>	38,456	<i>Non Wage Rec't:</i>	22,290	<i>Non Wage Rec't:</i>	54,387
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	260,758	<i>Donor Dev't</i>	72,336	<i>Donor Dev't</i>	260,758
	Total	1,482,502	Total	744,098	Total	1,566,876

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,520	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,520
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,520	Total 0	Total 8,520

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)	5051 (Number of outpatients that visited the NGO hospital facility)	12000 (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)	104 (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))	4101 (Number of inpatients that visited the NGO Basic health facilities(Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	9000 (inpatients that visited the NGO Basic 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> 86,315	<i>Non Wage Rec't:</i> 15,100	<i>Non Wage Rec't:</i> 86,315
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 86,315	Total 15,100	Total 86,315

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)	25325 (Number of inpatients that visited the Gov't health facilities)	55000 (inpatients that visited the Gov't health facilities)
No. of children immunized with Pentavalent vaccine	3000 (No. of children immunised with Pentavalent vaccine)	1489 (No. of children immunised with Pentavalent vaccine)	3500 (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)
%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 (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 (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 (trained health related training sessions 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of outpatients that visited the Govt. health facilities. 80000 (Number of outpatients that visited the Gov't health facilities) 40660 (Number of outpatients that visited the Gov't health facilities) 81000 (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>Non Wage Rec't:</i>	102,007	<i>Non Wage Rec't:</i>	27,260
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,007	Total	27,260

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))	1 (new standard pit latrines constructed in a village at Namutumba HC III)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,701	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,701	Total	18,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,390	<i>Non Wage Rec't:</i>	21,390
	<i>Domestic Dev't</i>	10,150	<i>Domestic Dev't</i>	10,150
	<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	2,000
	Total	33,539	Total	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,400

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	Completion of Nsinze HC IV implemented.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,393	<i>Domestic Dev't</i>	27,518
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,393	Total	27,518

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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>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>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	103,000	Total 0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (No. of OPD and other wards rehabilitated at Kikalulu HC II and Kaiti HC II)	0 (No. of OPD and other wards rehabilitated at Kikalulu 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>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> 25,351
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	46,651	Total 25,351

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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 (primary teachers paid salaries)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 (qualified primary teachers)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 7,121,985	<i>Wage Rec't:</i> 2,889,622	<i>Wage Rec't:</i> 6,074,403	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,135,985	Total 2,889,622	Total 6,088,403	

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 (pupils enrolled in UPE in 109 primary school and benefiting from UPE in the district))
No. of student drop-outs	300 (No. of drop outs)	150 (No. of drop outs)	113 (drouped out of schools)
No. of pupils sitting PLE	5454 (No .of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	5454 (No .of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	6000 (pupils sat 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 (students passed in grade one)
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> 622,675	<i>Non Wage Rec't:</i> 287,075	<i>Non Wage Rec't:</i> 587,875
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 622,675	Total 287,075	Total 587,875

Output: Multi sectoral Transfers to Lower Local Governments

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

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)	0 (Not planned for)
No. of classrooms constructed in UPE	12 (No .of classrooms constructed in UPE)	1 (No .of classrooms constructed in UPE)	10 (classrooms constructed in UPE)
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> 331,477	<i>Domestic Dev't</i> 20,955	<i>Domestic Dev't</i> 388,445
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 331,477	Total 20,955	Total 388,445

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (No. of latrine stances constructed)	0 (No. of latrine stances constructed)	0 (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
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	18,150	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	18,150	Total 0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Number of teachers houses constructed)	0 (Number of teachers houses constructed)	3 (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>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	319,072	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	319,072	Total 0

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 (primary schools receiving furniture)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	27,612	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	27,612	Total 0

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)	1274 (students sitting O level in 16 secondary schools)	1500 (students sitting O level in 16 secondary schools)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	1,048,902	<i>Wage Rec't:</i> 407,758
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,048,902	Total 825,189

2. Lower Level Services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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 (students enrolled in USE)
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> 1,699,743	<i>Non Wage Rec't:</i> 846,658	<i>Non Wage Rec't:</i> 1,694,328
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,699,743	Total 846,658	Total 1,694,328

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 (IPF sent and construction is going on)	0 (Planned for but institute has not commenced)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 121,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 40,000
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 121,000	Total 0	Total 40,000

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 134,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 134,200

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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 67,716
	<i>Non Wage Rec't:</i> 16,958	<i>Non Wage Rec't:</i> 3,928	<i>Non Wage Rec't:</i> 25,301
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,958	Total 3,928	Total 93,017

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (No. of inspection reports provided to Council)	2 (No. of inspection reports provided to Council)	4 (No. of inspection reports provided to Council)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,380	<i>Non Wage Rec't:</i>	23,839
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,380	Total	23,839
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	35,039
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	35,039

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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,200	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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 tavel), road mapping done and ADRICS done.	Recruitment of 131 road laboureres was done. 263 km of roads were marked .Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid(inland tavel), 228 km 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 tavel), road mapping done and ADRICS done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	155,862	<i>Domestic Dev't</i>	47,630
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	156,862	Total	47,630
			<i>Wage Rec't:</i>	45,108
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	155,862
			<i>Donor Dev't</i>	0
			Total	201,971

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed	()	0 (N/A)	15 (Number of bottle necks)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

from CARs

removed from CARs)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	152,808
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	152,808

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No of bridges maintained)	0 (No of bridges maintained)	0 (No of bridges maintained)
Length in Km of District roads periodically maintained	37 (lengths in km of district roads to be maintained)	22 (lengths in km of district roads to be mechanically maintained on Nabinyonyi-Namutumba and Kaiti - Kibaale roads respectively)	37 (lengths 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)	228 (228 Length in km of District roads routinely maintained manually and 22.0 kms mechanically maintained)	228 (Length in km of District roads routinely maintained)
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>	253,224	<i>Domestic Dev't</i>	44,245	<i>Domestic Dev't</i>	253,224
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	253,224	Total	44,245	Total	253,224

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>	22,036	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,036
<i>Domestic Dev't</i>	206,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,492
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	228,336	Total	0	Total	75,528

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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 procured.	1 car and 2 motor cycles maintained.	
	Fuel and Lubricants procured.	Monthly national Consultations with the DWD/TSU made	Fuel and Lubricants procured.	
	National consultations with the DWD/TSU made.	Salary to one staff member on contract paid	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 26,049	
	<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> 32,828	<i>Domestic Dev't</i> 8,922	<i>Domestic Dev't</i> 32,828	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,828	Total 8,922	Total 58,877	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	14 (Instructions and supervision to contractors made)	0 (Construction supervision report to CAO submitted)	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)	2 (No. of district water supply and sanitation coordination committee meetings held)	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 (N/A)	20 (No. of water points tested for quality)
	Reports to CAO submitted)		
No. of sources tested for water quality	30 (Water samples collected and tested for quality)	0 (N/A)	20 (No. of water points tested for quality)
	Reports to CAO submitted)		
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 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
	Total 4,288	Total 0	Total 4,288

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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 (No of water and sanitation promotional events held)	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)	98 (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 (2 drama shows, 2 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> 35,260	<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
	Total 55,106	Total 35,260	Total 55,106

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline surveys to assess current situation conducted.	Baseline surveys to assess current sanitation 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) conducted.	Home improvement using Community Led Total Sanitation (CLTS) achieved.
	Sanitation week recognized.	Review and planning meetings with the TSU 4 held.	Sanitation week recognized.
	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> 9,735	<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
	Total 22,000	Total 9,735	Total 22,000

2. Lower Level Services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,662	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,662	Total	0

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 (Public latrine at Bubutya Trading centre, Bulange sub county constructed)	1 (No. of public latrines in RGCs and public places)
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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
Total	13,740	Total	0	Total	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 (Deep boreholes drilled (hand pump, motorised))	14 (No. of deep boreholes drilled (hand pump, motorised))
--	--	---	---

Deep boreholes (hand pumps) drilled.)

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>	367,155	<i>Domestic Dev't</i>	8,990	<i>Domestic Dev't</i>	367,155
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	367,155	Total	8,990	Total	367,155

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: Transport allowance paid to 5 staff; N/A
4 Night allowance paid;
4th Nile Basin Development Forum attended

Transport allowance paid to 5 staff;
4 quarterly reports delivered to the Ministry of Water and Environment; 2 capacity enhancement workshops attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	66,170
<i>Non Wage Rec't:</i>	4,354	<i>Non Wage Rec't:</i>	2,592	<i>Non Wage Rec't:</i>	4,354
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,354	Total	2,592	Total	70,523

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

4 (No. of monitoring and compliance surveys/inspection undertaken)

0 (N/A)

2 (No. of monitoring and compliance surveys/inspection undertaken)

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>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300	Total	0	Total	300

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

5 (Area(Ha) of Wetlands demarcated and restored)

0 (Area (Ha) of wetlands demarcated and restored)

5 (Area(Ha) of Wetlands demarcated and restored)

No. of Wetland Action Plans and regulations developed

0 (n/a)

0 (N/A)

1 (No. of wetland Action Plans and regulations developed)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,984	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,984
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,984	Total	0	Total	1,984

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

0 (n/a)

0 (N/A)

2 (No. of communit women and men trained in ENR monitoring)

Non Standard Outputs: 4 Community meetings held at village level for stakeholders utilizing Mpologoma wetland section in Buyenvu Central Forest Reserve

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,323	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,323
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,323	Total	0	Total	1,323

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and

4 (4 compliance wetland visits

2 (N/A)

4 (No. of monitoring and

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

compliance surveys conducted to Mpologoma wetland) compliance surveys undertaken) undertaken)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,653	<i>Non Wage Rec't:</i>	746	<i>Non Wage Rec't:</i>	1,653
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,653	Total	746	Total	1,653

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	390
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	390	Total	0	Total	390

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	127,561
<i>Non Wage Rec't:</i>	2,033	<i>Non Wage Rec't:</i>	1,239	<i>Non Wage Rec't:</i>	2,033
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	<i>2,033</i>	<i>Total</i>	<i>1,239</i>	<i>Total</i>	<i>129,594</i>
--	--------------	--------------	--------------	--------------	--------------	----------------

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (No. of active community development workers)	5 (No. of active community development workers)	4 (No. of active community development workers)
---	---	---	---

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>	2,447	<i>Non Wage Rec't:</i>	1,128	<i>Non Wage Rec't:</i>	2,447
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,447	<i>Total</i>	1,128	<i>Total</i>	2,447

Output: Adult Learning

No. FAL Learners Trained	560 (No.FAL learners trained;)	280 (No.FAL learners trained;)	560 (No.FAL learners trained;)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,658	<i>Non Wage Rec't:</i>	5,303	<i>Non Wage Rec't:</i>	9,658
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	9,658	<i>Total</i>	5,303	<i>Total</i>	9,658

Output: Gender Mainstreaming

Non Standard Outputs:

trained 30 youth in crosscutting issues - environmental conservation, HIV/AIDS prevention 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>	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>	7,725	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	21,784	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	21,784
<i>Total</i>	21,784	<i>Total</i>	7,725	<i>Total</i>	25,784

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (No of children handled and settled)	0 (No of children handled and settled)	10 (No of children handled and settled)
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Non Standard Outputs:

N/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	56,928	<i>Donor Dev't</i>	12,000	<i>Donor Dev't</i>	9,028
<i>Total</i>	56,928	<i>Total</i>	12,000	<i>Total</i>	9,028

Output: Support to Youth Councils

No. of Youth councils supported	()	1 (No of Youth councils supported)	4 (No. of Youth Councils supported)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	925	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,700	Total	925	Total	3,700

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 (No. of assisted aids supplied to disabled and elderly community)	0 (No. of assisted aids supplied to disabled and elderly community)
Non Standard Outputs:		2 groups of 30 members benefited	4 IGA groups benefitted from the fund
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,714	<i>Non Wage Rec't:</i>	715
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,714	Total	715

Output: Reprmentation on Women's Councils

No. of women councils supported	()	2 (No of women councils supported)	4 (Number of women councils supported)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,788	<i>Non Wage Rec't:</i>	1,527
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,788	Total	1,527

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	40 reams of computer paper procured	5 reams of computer paper procured	4 monitoring reports prepared
	8 packets of markers procured	2 packets of markers procured	4 mentoring visits to LLGs conducted
	10 packets of pens procured	2.5 packets of pens procured	1 stakeholders meeting conducted
	4 toner cartridges procured	2 toner cartridges procured	
	Travel allowance paid	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	29,611
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<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>	6,250
<i>Donor Dev't</i>	6,548	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,548
Total	6,548	Total	0	Total	64,409

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 Unit)	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)	2 (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)	6 (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	District BFP meeting 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>	17,500	<i>Non Wage Rec't:</i>	8,374	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	19,022	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,522	Total	8,374	Total	6,000

Output: Statistical data collection

Non Standard Outputs:	N/A	Data collection conducted to support planning			
<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>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census conducted	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>	451,283	<i>Non Wage Rec't:</i>	447,840	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	451,283	Total	447,840	Total	0

Output: Development Planning

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. 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. Internet services paid Quarterly Development Partners fora facilitated. Pre-planning meeting held. Assessments conducted. Participatory Planning sessions conducted at LLGs	1 Budget conference held 4 LGOBT progress report meetings 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> 11,945	<i>Non Wage Rec't:</i> 849	<i>Non Wage Rec't:</i> 18,215	
	<i>Domestic Dev't</i> 5,797	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,216	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,742	Total 849	Total 30,431	

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 submitte	LDG/PAF projects monitored and evaluated. Pre-site visits made B.O.Qs designed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,999	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 6,454	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,440	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,453	Total 3,200	Total 16,440	

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> 4,770	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,770	Total 0	Total 0	

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> 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> 12,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Total **0** *Total* **0** *Total* **12,500**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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	2 quarterly Audit reports to be prepared and submitted to District Chairperson Auditing of all Government programs to be conducted	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> 48,555
	<i>Non Wage Rec't:</i> 3,589	<i>Non Wage Rec't:</i> 3,380	<i>Non Wage Rec't:</i> 7,589
	<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
	Total 3,589	Total 3,380	Total 56,144

Output: Internal Audit

No. of Internal Department Audits	4 (No. of internal Departmenta Audits)	8 (No. of internal Departmental Audits)	4 (No. of internal Departmenta Audits)
Date of submitting Quaterly Internal Audit Reports	30-6-2015 (Date of submitting Quarterly internal Audit reports)	30-1-2015 (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> 3,210	<i>Non Wage Rec't:</i> 19,756
	<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
	Total 13,756	Total 3,210	Total 19,756

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
	Total 6,360	Total 0	Total 6,360

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	10,869,736	<i>Wage Rec't:</i>	4,423,212	<i>Wage Rec't:</i>	9,358,989
<i>Non Wage Rec't:</i>	3,971,311	<i>Non Wage Rec't:</i>	1,886,560	<i>Non Wage Rec't:</i>	4,155,695
<i>Domestic Dev't</i>	2,402,909	<i>Domestic Dev't</i>	202,034	<i>Domestic Dev't</i>	2,110,951
<i>Donor Dev't</i>	348,018	<i>Donor Dev't</i>	84,336	<i>Donor Dev't</i>	300,118
Total	17,591,975	Total	6,596,142	Total	15,925,754

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to all staff paid	<i>General Staff Salaries</i>	79,557
	Newspapers, Meals, burial expenses, Fuel & allowances	<i>Incapacity, death benefits and funeral expenses</i>	800
	Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district.	<i>Advertising and Public Relations</i>	3,000
	Kilometrage allowances paid to 12 staff in administration department.	<i>Workshops and Seminars</i>	1,800
	Regular staff performance appraisal at Departmental levels conducted	<i>Books, Periodicals & Newspapers</i>	800
	Fuel and lubricants procured for 3 Council vehicles	<i>Computer supplies and Information Technology (IT)</i>	1,500
	Vehicle Repair and maintenance for all Council vehicles done	<i>Welfare and Entertainment</i>	3,000
	Electricity and burial expenses met.	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	Provision for legal costs	<i>Small Office Equipment</i>	9,500
		<i>Subscriptions</i>	5,000
		<i>Telecommunications</i>	2,400
		<i>Postage and Courier</i>	75
		<i>Guard and Security services</i>	3,600
		<i>Electricity</i>	500
		<i>Cleaning and Sanitation</i>	6,360
		<i>Consultancy Services- Short term</i>	14,000
		<i>Travel inland</i>	38,536
		<i>Maintenance - Vehicles</i>	15,026
		<i>Maintenance – Other</i>	200
		<i>Wage Rec't:</i>	79,557
		<i>Non Wage Rec't:</i>	107,697
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	187,254

Output: Human Resource Management

Non Standard Outputs:	Monthly pay rolls updated at all departmental levels	<i>Computer supplies and Information Technology (IT)</i>	2,008
	Conduct regular staff performance appraisal at Departmental levels	<i>Printing, Stationery, Photocopying and Binding</i>	2,416
	Improved pay roll management for timely payment of all staff salaries through STP	<i>Travel inland</i>	16,215
	Printing of pay slips done		
	LG Pensions and gratuity paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,639

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)	<i>Travel inland</i>	32,116
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Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
No. (and type) of capacity building sessions undertaken	4 (No. (and type) of capacity building sessions under taken)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 32,116
		<i>Donor Dev't</i> 0
		Total 32,116
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	55 (%age of LG establish posts filled)	<i>Travel abroad</i> 27,318
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 27,318
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 27,318
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	<i>Travel inland</i> 3,218
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,218
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 3,218
Output: Records Management		
Non Standard Outputs:	Stationery procured	<i>Travel inland</i> 1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,000

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	79,557
		<i>Non Wage Rec't:</i>	159,872
		<i>Domestic Dev't</i>	32,116
		<i>Donor Dev't</i>	0
		Total	271,545

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-7-2016 (Date for submitting the annual performance report)	<i>General Staff Salaries</i>	152,032
		<i>Workshops and Seminars</i>	3,300
		<i>Welfare and Entertainment</i>	1,340
Non Standard Outputs:	General maintenance of Office equipments carried out.	<i>Telecommunications</i>	1,500
	District Annual Budget and work plan compiled	<i>Electricity</i>	900
	District annual performance contract form B prepared, compiled and submitted to Stakeholders	<i>Travel inland</i>	23,688
	Quarterly performance progress reports and work plans for both the department and District prepared and compiled.	<i>Fuel, Lubricants and Oils</i>	11,302
	Mentoring and Supervision of financial management in the District and sub Counties conducted		
		<i>Wage Rec't:</i>	152,032
		<i>Non Wage Rec't:</i>	42,029
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	194,061

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	<i>Travel inland</i>	11,105
Value of Hotel Tax Collected	0		
Value of LG service tax collection	56000 (Value of LG service tax collection in thousands.)		

Vote: 574 Namutumba District

Workplan Details

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

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

Wage Rec't: 0
Non Wage Rec't: 11,105
Domestic Dev't 0
Donor Dev't 0
Total 11,105

Output: Budgeting and Planning Services

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) *Printing, Stationery, Photocopying and Binding* 4,350

Date of Approval of the Annual Workplan to the Council 30- 6- 2015 (Date of approval of the annual workplan to the council) *Travel inland* 1,839

Non Standard Outputs: 1 District budget speech prepared at District Hqtrs
2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties

Wage Rec't: 0
Non Wage Rec't: 6,189
Domestic Dev't 0
Donor Dev't 0
Total 6,189

Output: LG Expenditure mangement Services

Printing, Stationery, Photocopying and Binding 2,410
Travel inland 4,831

Vote: 574 Namutumba District

Workplan Details

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

2. Finance

Non Standard Outputs: Departmental votes controlled, payments examined and approved for payments at the district Head quarters

Preparation of 12 monthly financial statements; Bank reconciliation statements

Wage Rec't:	0
Non Wage Rec't:	7,241
Domestic Dev't	0
Donor Dev't	0
Total	7,241

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2016 (Date for submitting annual LG final accounts to auditor general)	Printing, Stationery, Photocopying and Binding	4,000
Non Standard Outputs:	12 Monthly, 4 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs	Travel inland	3,600

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.

Wage Rec't:	0
Non Wage Rec't:	7,600
Domestic Dev't	0
Donor Dev't	0
Total	7,600

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	152,032
		<i>Non Wage Rec't:</i>	74,164
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	226,196

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid	<i>General Staff Salaries</i>	150,926
	District Councilors monthly allowance paid	<i>Allowances</i>	71,027
	LLG councilor's allowances paid	<i>Pension for Teachers</i>	123,258
	Councilors gratuity/ex-gratia paid	<i>Pension and Gratuity for Local Governments</i>	281,925
		<i>Wage Rec't:</i>	150,926
		<i>Non Wage Rec't:</i>	476,209
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	627,135

Output: LG procurement management services

Non Standard Outputs:	10 contracts committee meetings held and paid	<i>Allowances</i>	8,385
	Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months	<i>Computer supplies and Information Technology (IT)</i>	900
	15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General	<i>Travel inland</i>	8,403
	Procurement of 57 reams of paper & 1 computer cartridge		
	Fuel procured (728 litres)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,689
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,689

Output: LG staff recruitment services

Non Standard Outputs:	Salary for DSC chairperson paid	<i>General Staff Salaries</i>	24,249
	Retainer fee to DSC members paid	<i>Allowances</i>	17,373
	15 DSC meetings held	<i>Travel inland</i>	14,267
	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>	24,249
		<i>Non Wage Rec't:</i>	31,640

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	55,889
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	6 (Number of land applications)	<i>Allowances</i>	8,260
No. of Land board meetings	6 (No. of Land board meetings held)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,260
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (No. of LG PAC reports discussed by Council)	<i>Allowances</i>	14,656
No. of Auditor Generals queries reviewed per LG	1 (Number of auditor generals queries reviewed per LG)	<i>Travel inland</i>	2,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,656
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,656
Output: LG Political and executive oversight			
Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs effected	<i>Allowances</i>	25,204
	Monthly allowances to District Councilors paid	<i>Travel inland</i>	3,794
	Salary for deputy speaker paid.		
	Monthly fuel for executive committee paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,998
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,998
Output: Standing Committees Services			
Non Standard Outputs:	Monthly fuel for District Speaker and Chairpersons of standing committees paid	<i>Travel inland</i>	22,980
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,980
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,980

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	175,175
		<i>Non Wage Rec't:</i>	602,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	777,607

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	5 Workplans to be developed	<i>General Staff Salaries</i>	224,941
	5 Reports written	<i>Printing, Stationery, Photocopying and Binding</i>	7,988
	5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe	<i>Agricultural Supplies</i>	11,420
	Production activities supervised/monitored		
	Progressive farmers identified		
	SACCOs promoted		
	Bank charges to be paid		
		<i>Wage Rec't:</i>	224,941
		<i>Non Wage Rec't:</i>	19,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	244,349

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	<i>Travel inland</i>	17,030
Non Standard Outputs:	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		
	Pheromone traps procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,030

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for)	<i>Agricultural Supplies</i>	9,800
No. of livestock vaccinated	1950 (Vaccination of dogs and cats in Bulange, Magada and Namutumba S/cs done)	<i>Travel inland</i>	15,447

Vote: 574 Namutumba District

Workplan Details

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

No. of livestock by type undertaken in the slaughter slabs

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 (Ivukula and Magada)

Mango fruit fly traps procured

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,447
<i>Domestic Dev't</i>	9,800
<i>Donor Dev't</i>	0
<i>Total</i>	25,247

Output: Fisheries regulation

Quantity of fish harvested

10000 (Number of fish ponds to be stocked)

Travel inland

9,167

No. of fish ponds 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 Magada s/cs)

Non Standard Outputs:

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>Non Wage Rec't:</i>	9,167
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,167

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

300 (Number of tsetse traps to be deployed and maintained in Bulange, Namutumba and Magada)

Travel inland

5,746

Non Standard Outputs:

Tsetse tick applied on 1500 heads of cattle in Magada s/c

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,746
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,746

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration

5 (No. of cooperative assisted in regulation)

Travel inland

953

No. of cooperative groups mobilised for registration

5 (No. of cooperatives groups mobilized for registration)

No. of cooperative groups supervised

26 (No. of cooperative groups supervised)

Non Standard Outputs:

Mobilise different categories of people about SACCOS, auditing of SACCOS

<i>Wage Rec't:</i>	0
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Vote: 574 Namutumba District

Workplan Details

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	953
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	953

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		224,941
	<i>Non Wage Rec't:</i>		67,751
	<i>Domestic Dev't</i>		9,800
	<i>Donor Dev't</i>		0
	Total		302,492

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Pay slips delivered to Health workers.	<i>General Staff Salaries</i>	1,251,730
		<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	100,000
		<i>Computer supplies and Information Technology (IT)</i>	6,000
		<i>Welfare and Entertainment</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	11,000
		<i>Telecommunications</i>	3,000
		<i>Electricity</i>	2,400
		<i>Travel inland</i>	97,207
		<i>Travel abroad</i>	39,387
		<i>Fuel, Lubricants and Oils</i>	45,552
		<i>Maintenance - Vehicles</i>	5,200
		<i>Wage Rec't:</i>	1,251,730
		<i>Non Wage Rec't:</i>	54,387
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	260,758
		Total	1,566,876

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	12000 (outpatients that visited the NGO LG Unconditional grants hospital facility)		86,315
No. and proportion of deliveries conducted in NGO hospitals facilities.	104 (deliveries conducted in NGO hospital facilities)		
Number of inpatients that visited the NGO hospital facility	9000 (inpatients that visited the NGO Basic health facilities)		

Vote: 574 Namutumba District

Workplan Details

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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,315
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	86,315

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

Number of inpatients that visited the Govt. health facilities.	55000 (inpatients that visited the Gov't health facilities)	<i>LG Conditional grants</i>	106,744
No. of children immunized with Pentavalent vaccine	3500 (children immunised with Pentavalent vaccine)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age villages with functional VHTs)		
%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	180 (trained health workers in health centres)		
No. and proportion of deliveries conducted in the Govt. health facilities	32 (deliveries conducted in the Gov't facilities)		
No.of trained health related training sessions held.	8 (trained health related training sessions held)		
Number of outpatients that visited the Govt. health facilities.	81000 (outpatients that visited the Gov't health facilities)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 106,744
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 106,744

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	<i>LG Conditional grants</i>	18,000
No. of new standard pit latrines constructed in a village	1 (new standard pit latrines constructed in a village at Namutumba HC III)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 18,000
			<i>Donor Dev't</i> 0
			Total 18,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured for DHO's office.	<i>Furniture and fittings (Depreciation)</i>	7,400
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Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,400
		<i>Donor Dev't</i>	0
		Total	7,400
Output: Other Capital			
Non Standard Outputs:	Completion of Nsinze HC IV implemented.	<i>Other Structures</i>	27,518
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,518
		<i>Donor Dev't</i>	0
		Total	27,518
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	25,351
No of OPD and other wards constructed	1 (Number of OPD constructed (Irimbi HC II))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,351
		<i>Donor Dev't</i>	0
		Total	25,351
Output: Specialist health equipment and machinery			
Value of medical equipment procured	0 (N/A)	<i>Machinery and equipment</i>	5,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,251,730
		<i>Non Wage Rec't:</i>	255,966
		<i>Domestic Dev't</i>	83,269
		<i>Donor Dev't</i>	260,758
		Total	1,851,724

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1182 (primary teachers paid salaries)	<i>General Staff Salaries</i>	6,074,403
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	12,000
No. of qualified primary teachers	1182 (qualified primary teachers)	<i>Travel inland</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	6,074,403
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,088,403

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	63045 (pupils enrolled in UPE in 109 primary school and benefiting from UPE in the district)	<i>Transfers to other govt. units</i>	587,875
No. of student drop-outs	113 (drouped out of schools)		
No. of pupils sitting PLE	6000 (pupils sat PLE at 109 primary schools in the District))		
No. of Students passing in grade one	200 (students passed in grade one)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	587,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	587,875

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	<i>Non Residential buildings (Depreciation)</i>	388,445
No. of classrooms constructed in UPE	10 (classrooms constructed in UPE)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	388,445
		<i>Donor Dev't</i>	0
		Total	388,445

Vote: 574 Namutumba District

Workplan Details

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (No. of latrine stances constructed)	<i>Non Residential buildings (Depreciation)</i>	54,533
No. of latrine stances rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,533
		<i>Donor Dev't</i>	0
		Total	54,533

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (teachers houses constructed)	<i>Residential buildings (Depreciation)</i>	217,467
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	217,467
		<i>Donor Dev't</i>	0
		Total	217,467

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	24 (primary schools receiving furniture)	<i>Furniture and fittings (Depreciation)</i>	25,786
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,786
		<i>Donor Dev't</i>	0
		Total	25,786

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	130 (Number of teaching and non teaching staff paid)	<i>General Staff Salaries</i>	825,189
No. of students passing O level	1500 (Students passing O - Level)		
No. of students sitting O level	1500 (students sitting O level in 16 secondary schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	825,189
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	825,189

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	10200 (students enrolled in USE)	<i>LG Conditional grants</i>	1,694,328
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Vote: 574 Namutumba District

Workplan Details

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

USE

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,694,328
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,694,328

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (Not yet admitted)	<i>General Staff Salaries</i>	40,000
No. Of tertiary education Instructors paid salaries	0 (Planned for but institute has not commenced)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	40,000
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,000

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		<i>Transfers to other govt. units</i>	134,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	134,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	134,200

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	<i>General Staff Salaries</i>	67,716
		<i>Workshops and Seminars</i>	3,800
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	20,501
		<i>Wage Rec't:</i>	67,716
		<i>Non Wage Rec't:</i>	25,301
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	93,017

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (No. of inspection reports provided to Council)	<i>Allowances</i>	3,555
No. of tertiary institutions inspected in quarter	0 (Institute not yet functional)	<i>Printing, Stationery, Photocopying and Binding</i>	3,325
		<i>Travel inland</i>	25,659
No. of secondary schools inspected in quarter	17 (No. of secondary schools inspected in quarter)	<i>Maintenance - Vehicles</i>	2,500

Vote: 574 Namutumba District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter	145 (No. of primary schools inspected in the quarter)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,039
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	35,039

Output: Sports Development services

Non Standard Outputs:	Reports on Sports submitted to DEO's office	<i>Travel inland</i>
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4,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,500

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 7,007,307 <i>Non Wage Rec't:</i> 2,495,244 <i>Domestic Dev't</i> 686,231 <i>Donor Dev't</i> 0 Total 10,188,783

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	2 tables and 2 chairs procured	<i>General Staff Salaries</i>	45,108
	1 GPS and video camera procured	<i>Workshops and Seminars</i>	6,200
	Stationery and computer consumables procured	<i>Recruitment Expenses</i>	2,500
	Fuel and lubricants procured	<i>Books, Periodicals & Newspapers</i>	1,000
	Repair of vehicles done, Allowances paid (inland travels), road mapping done and ADRICS done.	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	2,044
		<i>Small Office Equipment</i>	7,000
		<i>Telecommunications</i>	1,800
		<i>Travel inland</i>	13,056
		<i>Fuel, Lubricants and Oils</i>	12,180
		<i>Maintenance - Civil</i>	2,000
		<i>Maintenance - Vehicles</i>	106,182
		<i>Wage Rec't:</i>	45,108
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	155,862
		<i>Donor Dev't</i>	0
		Total	201,971

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Number of bottle necks removed from CARs)	<i>Transfers to other govt. units</i>	152,808
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	152,808
		<i>Donor Dev't</i>	0
		Total	152,808

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No of bridges maintained)	<i>Conditional transfers for Road Maintenance</i>	253,224
Length in Km of District roads periodically maintained	37 (engths in km of district roads to be maintained)		

Vote: 574 Namutumba District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained 228 (Length in km of District roads routinely maintained)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	253,224
<i>Donor Dev't</i>	0
<i>Total</i>	253,224

Vote: 574 Namutumba District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Laptop computer procured.	General Staff Salaries	26,049
	1 car and 2 motor cycles maintained.	Contract Staff Salaries (Incl. Casuals, Temporary)	7,007
	Fuel and Lubricants procured.	Printing, Stationery, Photocopying and Binding	1,220
	National consultations with the DWD/TSU made.	Small Office Equipment	401
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	Bank Charges and other Bank related costs	400
		Telecommunications	240
		Electricity	320
	Salary and transport allowances to staff paid	Travel inland	9,240
		Maintenance - Vehicles	14,000
		Wage Rec't:	26,049
		Non Wage Rec't:	0
		Domestic Dev't	32,828
		Donor Dev't	0
		Total	58,877

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	14 (instructions and supervision to contractors made)	Workshops and Seminars	3,184
	Supervision reports to CAO and other relevant authorities made	Travel inland	1,104
	Certification and effecting of payments made)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
No. of District Water Supply and Sanitation Coordination Meetings	4 (No. of District Water and sanitation coordination committee meetings held)		
No. of water points tested for quality	20 (No. of water points tested for quality)		
No. of sources tested for water quality	20 (No. of water points tested for quality)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,288
		Donor Dev't	0
		Total	4,288

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Number of private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	Workshops and Seminars	55,106
No. of water user committees formed.	14 (No. of water user committees formed)		

Vote: 574 Namutumba District

Workplan Details

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

No. of water and Sanitation promotional events undertaken	4 (No of water and sanitation promotional events held)
No. Of Water User Committee members trained	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)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,106
<i>Donor Dev't</i>	0
<i>Total</i>	55,106

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline surveys to assess current situation conducted.	<i>Workshops and Seminars</i>	14,684
		<i>Travel inland</i>	7,316
	Home improvement using Community Led Total Sanitation (CLTS) achieved.		
	Sanitation week recognized.		
	Review and planning meetings with the TSU 4 held.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	22,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (No. of public latrines in RGCs and public places)	<i>Non Residential buildings (Depreciation)</i>	13,740
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,740
<i>Donor Dev't</i>	0
<i>Total</i>	13,740

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	25 (Non functional boreholes rehabilitated.)	<i>Other Fixed Assets (Depreciation)</i>	367,155
No. of deep boreholes drilled (hand pump, motorised)	14 (No. of deep boreholes drilled (hand pump, motorised))		
Non Standard Outputs:			

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

Vote: 574 Namutumba District

Workplan Details

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

7b. Water

<i>Domestic Dev't</i>	367,155
<i>Donor Dev't</i>	0
<i>Total</i>	367,155

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	71,157
	<i>Non Wage Rec't:</i>	23,000
	<i>Domestic Dev't</i>	1,035,011
	<i>Donor Dev't</i>	0
	Total	1,129,168

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Transport allowance paid to 5 staff; 4 quarterly reports delivered to the Ministry of Water and Environment; 2 capacity enhancement workshops attended	<i>General Staff Salaries</i>	66,170
		<i>Workshops and Seminars</i>	993
		<i>Travel inland</i>	3,361
		<i>Wage Rec't:</i>	66,170
		<i>Non Wage Rec't:</i>	4,354
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,523

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (No. of monitoring and compliance surveys/inspection undertaken)	<i>Travel inland</i>	300
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	300

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Area(Ha) of Wetlands demarcated and restored)	<i>Travel inland</i>	1,984
No. of Wetland Action Plans and regulations developed	1 (No. of wetland Action Plans and regulations developed)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,984
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,984

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (No. of communit women and men trained in ENR monitoring)	<i>Travel inland</i>	1,323
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
8. Natural Resources		
	<i>Non Wage Rec't:</i>	1,323
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,323
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (No. of monitoring and compliance surveys undertaken)	<i>Travel inland</i>
		1,653
Non Standard Outputs:		
		<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
		Total 1,653
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (No. of land disputes settled with in F/Y)	<i>Travel inland</i>
		390
Non Standard Outputs:		
		<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
		Total 390

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	66,170
	<i>Non Wage Rec't:</i>	10,004
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	76,173

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	<i>General Staff Salaries</i>	127,561
	Office shelves constructed in the DCDC office.	<i>Travel inland</i>	2,033
		<i>Wage Rec't:</i>	127,561
		<i>Non Wage Rec't:</i>	2,033
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	129,594

Output: Community Development Services (HLG)

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

Output: Adult Learning

No. FAL Learners Trained	560 (No.FAL learners trained;)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:		<i>Travel inland</i>	8,658
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,658
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,658

Output: Gender Mainstreaming

Non Standard Outputs:	1 Workshop on integrating Gender Mainstreaming in development planning conducted	<i>Travel inland</i>	25,784
	1 orientation of HODs and CSOs on making gender sensitive budgets conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	21,784
		Total	25,784
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	10 (No of children handled and settled)	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
Non Standard Outputs:		<i>Travel inland</i>	4,528
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	9,028
		Total	9,028
Output: Support to Youth Councils			
No. of Youth councils supported	4 (No. of Youth Councils supported)	<i>Travel inland</i>	3,700
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,700
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0 (No. of asisted aids supplied to disabled and elderly community)	<i>Printing, Stationery, Photocopying and Binding</i>	4,114
Non Standard Outputs:	4 IGA groups benefitted from the fund	<i>Travel inland</i>	15,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,714
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,714
Output: Reprmentation on Women's Councils			
No. of women councils supported	4 (Number of women councils supported)	<i>Travel inland</i>	3,788
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,788
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,788

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	127,561
		<i>Non Wage Rec't:</i>	41,339
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	30,812
		Total	203,712

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 monitoring reports prepared	<i>General Staff Salaries</i>	29,611
	4 mentoring visits to LLGs conducted	<i>Computer supplies and Information Technology (IT)</i>	1,200
	1 stakeholders meeting conducted	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	31,098
		<i>Wage Rec't:</i>	29,611
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	6,250
		<i>Donor Dev't</i>	6,548
		Total	64,409

Output: District Planning

No of qualified staff in the Unit	2 (No.of qualified staff in the Unit)	<i>Travel inland</i>	6,000
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)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Statistical data collection

Non Standard Outputs:	Data collection conducted to support planning	<i>Workshops and Seminars</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Development Planning

Non Standard Outputs:	1 Budget conference held	<i>Welfare and Entertainment</i>	1,200
	4 LGGBT progress report meetings held	<i>Travel inland</i>	29,231
		<i>Wage Rec't:</i>	0

Vote: 574 Namutumba District

Workplan Details

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

<i>Non Wage Rec't:</i>	18,215
<i>Domestic Dev't</i>	12,216
<i>Donor Dev't</i>	0
<i>Total</i>	30,431

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LDG/PAF projects monitored and evaluated. Pre-site visits made B.O.Qs designed	<i>Computer supplies and Information Technology (IT)</i> <i>Travel inland</i>	2,500
			13,940
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 10,000
			<i>Domestic Dev't</i> 6,440
			<i>Donor Dev't</i> 0
			<i>Total</i> 16,440

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 laptops procured (to support OBT operations in the district)	<i>Other Fixed Assets (Depreciation)</i>	12,500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 12,500
			<i>Donor Dev't</i> 0
			<i>Total</i> 12,500

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	29,611
		<i>Non Wage Rec't:</i>	59,215
		<i>Domestic Dev't</i>	37,406
		<i>Donor Dev't</i>	6,548
		Total	132,780

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 quarterly Audit reports to be prepared and submitted to District Chairperson	<i>General Staff Salaries</i>	48,555
	4 quarterly audits for 6 Sub Counties to be conducted	<i>Computer supplies and Information Technology (IT)</i>	1,500
	Audit of the NAADS program to be conducted	<i>Travel inland</i>	6,089
	Auditing of all Government programs to be conducted		
		<i>Wage Rec't:</i>	48,555
		<i>Non Wage Rec't:</i>	7,589
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,144

Output: Internal Audit

No. of Internal Department Audits	4 (No. of internal Departmenta Audits)	<i>Computer supplies and Information Technology (IT)</i>	800
Date of submitting Quaterly Internal Audit Reports	30-6-2016 (Date of submitting Quarterly internal Audit reports)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:		<i>Travel inland</i>	17,956
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,756
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,756

Vote: 574 Namutumba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	48,555
<i>Non Wage Rec't:</i>	27,345		
<i>Domestic Dev't</i>	0		
<i>Donor Dev't</i>	0		
<i>Total</i>	75,900		

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bulange		<i>LCIV: Busiki</i>		461,353.21
Sector: Works and Transport				98,567.38
<i>LG Function: District, Urban and Community Access Roads</i>				<i>98,567.38</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,320.35
LCII: Bulange				
Bulange		Other Transfers from Central Government	263104 Transfers to other govt. units	11,320.35
Output: District Roads Maintenance (URF)				87,247.03
LCII: Bugobi				
Routine manual maintainance of kyabakaire bugobi nawansagwa		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,219.13
LCII: Bulange				
Routine manual maintainance of Buwanga makenya Kiwolomero		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,025.00
Routine manual maintainance of Bulange mpumiro		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,773.44
Mechanised routine maintainance of Kyabakaire_Bugobi_Na wansagwa		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	48,000.00
LCII: Buwaga				
Routine manual maintainance of butogoli magoola		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,710.63
LCII: Kirerema				
Routine manual maintainance of bubutya namuseno		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,220.00
Routine manual maintainance of yayuya kirerema		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,613.83
Routine manual maintainance of Bulafa Bubutya Kidaali		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,484.06
LCII: Mpumiro				
Routine manual maintainance of mpumiro nakasimye		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,069.06
Routine manual maintainance of Buwaga nawandagala mpumiro		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,131.88
<i>Lower Local Services</i>				
Sector: Education				299,391.68
<i>LG Function: Pre-Primary and Primary Education</i>				<i>223,856.68</i>

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,000.00
LCII: Buwaga				
2 classrooms at Bubutya P/S	Bubutya	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,000.00
Output: Latrine construction and rehabilitation				18,533.43
LCII: Bulange				
4 Stance lined pit latrine at Nawankofu P/S	Nawankofu	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,533.43
Output: Teacher house construction and rehabilitation				60,000.00
LCII: Buwaga				
Staff house at Ighalangire P/S	Ighalangire	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	60,000.00
Output: Provision of furniture to primary schools				6,661.00
LCII: Bugobi				
Supply of 18 3-seater desks at Bugobi P/S	Bugobi	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,411.00
LCII: Bukenga				
Supply of 18 3-seater desks at Nawandyo P/S	Nawandyo	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,125.00
LCII: Bulange				
Supply of 18 3-seater desks at Nawankofu P/S	Nawankofu	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,125.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,662.25
LCII: Bugobi				
NAKANZINGA PRIMARY SCHOOL	Nakazinga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,911.18
Bugobi Primary School	Bugobi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,223.97
LCII: Bukenga				
Mukama memorial	Ighalangire	Conditional Grant to SFG	263104 Transfers to other govt. units	3,321.40
Nawandyo Primary School	Nawandyo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,695.17
Bubusa P/S	Bubusa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,223.97
Nsongwe P/S	Nsongwe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,273.33
LCII: Bulange				
Bulange primary school	Bulange	Conditional Grant to Primary Education	263104 Transfers to other govt. units	12,074.99
Nalende Primary School	Nalende	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,741.31
Nawankofu primary school	Nawankofu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,776.67
LCII: Buwaga				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bubutya Muslim	Bubutya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,223.97
BUWAGA P/S	Buwaga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,204.56
BUBUTYA P/S	Bubutya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,223.97
LCII: Kirerema				
Kirerema P/S	Kirerema	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,884.44
LCII: Kisiro				
Buwanga Primary school	Buwanga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,611.12
KISIRO PRIMARY SCHOOL	Kisiro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,939.20
LCII: Mpumiro				
Mpumiro P/S	Mpumiro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,253.27
Bunaibamba Primary School	Bunaibamba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,855.78
Budunda primary school	Budunda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,223.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,535.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,535.00
LCII: Bugobi				
Bugobi H S	Bugobi	Conditional Grant to Secondary Education	263101 LG Conditional grants	75,535.00
<i>Lower Local Services</i>				
Sector: Health				17,795.50
LG Function: Primary Healthcare				17,795.50
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				6,531.50
LCII: Bugobi				
Bugobi HCII	Bugobi	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants	6,531.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,264.00
LCII: Bugobi				
Bugobi HC II	Bugobi	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
LCII: Bulange				
Bulange HC III	Bulange	Conditional Grant to PHC - development	263101 LG Conditional grants	6,000.00
LCII: Mpumiro				
Buyoboya HC II	Buyoboya	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,598.66
LG Function: Rural Water Supply and Sanitation				45,598.66
<i>Capital Purchases</i>				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				45,598.66
LCII: Bukenga				
Siting, drilling and installation of borehole (5).	Bukenga Central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
Siting, drilling and installation of borehole (10).	Bubwika	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
<i>Capital Purchases</i>				
LCIII: Ivukula		<i>LCIV: Busiki</i>		506,793.55
Sector: Works and Transport				33,909.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,909.22</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,092.34
LCII: Ivukula				
Ivukula		Other Transfers from Central Government	263104 Transfers to other govt. units	11,092.34
Output: District Roads Maintenance (URF)				22,816.88
LCII: Ivukula				
Routine manual maintainance of Namlemba mawembe Mpande		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,383.44
Routine manual maintainance of Ivukula nangonde nawankima		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,521.56
LCII: Nabitula				
Routine manual maintainance of Nabitula Ivukula		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,911.88
<i>Lower Local Services</i>				
Sector: Education				400,426.17
<i>LG Function: Pre-Primary and Primary Education</i>				<i>216,170.75</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,000.00
LCII: Iwungiro				
2 classroom at Iwungiro P/S	Iwungiro	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,000.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Buwalira				
4 Stance lined pit latrine at Huuda Islamic P/S	Buwalira	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
Output: Teacher house construction and rehabilitation				60,000.00
LCII: Nabitula				
Staff house at St. Francis Nabitula P/S	Pallisa-Nabitula	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				89,170.75
LCII: Buwalira				
Bugwe Primary School	Bugwe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,787.02
Kirongo Primary School	Kirongo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,329.36
Huuda Islamic Primary School	Buwalira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,942.22
Bunangwe Primary School	Bunangwe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,877.76
Buwalira Primary school	Buwalira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,835.73
Kisega P/S	Kisega	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,028.02
LCII: Ivukula				
Kamudooke Primary School	Kamudoke	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,604.43
Bupaluka Primary School	Bupaluka	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,597.11
Ivukula Primary School	Ivukula	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,442.54
Bukono Primary School	Bukono	Conditional Grant to Primary Education	263104 Transfers to other govt. units	12,250.89
LCII: Iwungiro				
Kikalu Primary school	Kikalu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,163.17
Iwungiro P/S	Iwungiro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,300.70
Nangonde P/S	Nangonde	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,748.65
LCII: Kisewuzi				
Kisowozi Primary School	Kisowozi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,149.16
LCII: Lwatama				
Lwatama P/S	Lwatama	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,235.60
Kabira P/s	kabira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,300.70
LCII: Nabitula				
Nkono Primary School	Nkono	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,490.61
Nabitula St. Francis	Nabitula	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,087.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				184,255.42
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				184,255.42
LCII: Ivukula				
Ivukula Secondary School	ivukula	Conditional Grant to Secondary Education	263101 LG Conditional grants	83,231.42
LCII: Iwungiro				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nangonde Ark Peas High School		Conditional Grant to Secondary Salaries	263101 LG Conditional grants	41,024.00
LCII: Nabitula				
Nkono Memorial	Nabitula	Conditional Grant to Secondary Education	263101 LG Conditional grants	60,000.00
<i>Lower Local Services</i>				
Sector: Health				26,859.50
LG Function: Primary Healthcare				26,859.50
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				10,331.50
LCII: Ivukula				
Ivukula/ Kisowozi HCII	Kisowozi	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants	10,331.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,528.00
LCII: Buwalira				
Namusita HC II	Namusita	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
LCII: Ivukula				
Ivukula HC III	Ivukula	Conditional Grant to PHC - development	263101 LG Conditional grants	6,000.00
LCII: Iwungiro				
Kikalu HC II	Kikalu	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
Nangonde HC II	Nangonde	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
LCII: Lwatama				
Lwatama HC II	Lwatama	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,598.66
LG Function: Rural Water Supply and Sanitation				45,598.66
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,598.66
LCII: Buwalira				
Siting, drilling and installation of borehole (8).	Butamoga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
LCII: Nabitula				
Siting, drilling and installation of borehole. (12)	Bulyowa B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
<i>Capital Purchases</i>				
LCIII: Kibaale		LCIV: Busiki		480,927.78
Sector: Works and Transport				58,155.75
LG Function: District, Urban and Community Access Roads				58,155.75
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,005.75
LCII: Kibaale				
Kibaale		Other Transfers from Central Government	263104 Transfers to other govt. units	9,005.75

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				49,150.00
LCII: Kibaale				
Mechanised routine maintenance of Kaiti_Kibaale		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	25,000.00
Routine manual maintainance of Nawaikon nakyere		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,528.13
Routine manual maintainance of kaiti Kibaale		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,081.56
Routine manual maintainance of Kibaale Kaliro swamp		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,276.56
LCII: Kisega				
Routine manual maintainance of mpulira naweibete nabweyo		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,484.06
LCII: Nawangisa				
Routine manual maintainance of lwamba maliga via namakokok		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,779.69
<i>Lower Local Services</i>				
Sector: Education				350,227.23
LG Function: Pre-Primary and Primary Education				198,665.72
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				97,466.57
LCII: Nawangisa				
Staff house at Budwapa P/S	Budwapa	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	37,466.57
Staff house at Kiranga P/S	Kiranga	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	60,000.00
Output: Provision of furniture to primary schools				4,250.00
LCII: Nabisoigi				
Supply of 18 3-seater desks at Budaba P/S	Budaba	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,125.00
LCII: Nabweyo				
Supply of 18 3-seater desks at Nabuguzi P/S	Nabuguzi	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,125.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				96,949.15
LCII: Kibaale				
Namakoko Primary School	Namakoko	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,346.40
Kibaale Primary School	Kibaale	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,639.78
LCII: Kisega				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakyere Primary School	Nakyere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,673.84
Kasozi Primary school	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,690.87
LCII: Nabisoigi				
Mpulira Primary school	Mpulira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,801.02
Nabisoigi Primary School	Nabisoigi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,005.58
Kibaale Bawazir Primary School	Bawazir	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,387.78
Budaba Primary School	Budaba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,223.97
LCII: Nabweyo				
Budatu P/S	Budatu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,223.97
Bulimba Primary School	Bulimba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,990.29
Nabweyo Primary School	Nabweyo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,997.62
Nabuguzi P/S	Nabuguzi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,443.18
Busini P/S	Busini	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,690.87
LCII: Nawangisa				
Kiranga Primary School	Kiranga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,522.30
Bunyinkiira Primary School	Bunyinkira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,352.44
Budwapa Primary School	Budwapa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,223.97
Kavule P/S	Kavule	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,735.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,561.51
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,561.51
LCII: Kibaale				
Kibaale H S	Kibaale	Conditional Grant to Secondary Education	263101 LG Conditional grants	151,561.51
<i>Lower Local Services</i>				
Sector: Health				26,946.14
LG Function: Primary Healthcare				26,946.14
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				5,350.64
LCII: Nabisoigi				
Replacement of 2 doors, repair of 7 doors at Nabisoigi HC III	Nabisoigi	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	5,350.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Hospital Services (LLS.)				10,331.50
LCII: Nabisoigi				
Mpulira HCII	Mpulira	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants	10,331.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,264.00
LCII: Nabisoigi				
Nabisoigi HC III	Nabisoigi	Conditional Grant to PHC - development	263101 LG Conditional grants	6,000.00
Nakyere HC II	Nakyere	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
LCII: Nawangisa				
Kiranga HC II	Kiranga	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,598.66
LG Function: Rural Water Supply and Sanitation				45,598.66
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,598.66
LCII: Nabisoigi				
Siting, drilling and installation of borehole (4)	Nawaikoke	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
LCII: Nawangisa				
Siting, drilling and installation of borehole. (13)	Kiranga (Mwitano)	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
<i>Capital Purchases</i>				
LCIII: Magada		LCIV: Busiki		464,842.80
Sector: Works and Transport				76,915.73
LG Function: District, Urban and Community Access Roads				76,915.73
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,218.53
LCII: Magada				
Magada		Other Transfers from Central Government	263104 Transfers to other govt. units	13,218.53
Output: District Roads Maintenance (URF)				63,697.20
LCII: Kagulu				
Routine manual maintainance of Kalamira kagulu Izimba		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,729.38
Routine manual maintainance of Igerera mawumgwe Izimba		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,968.44
LCII: Mazuba				
Routine manual maintainance of Mazuba Bugodo		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,760.63
LCII: Nabinyonyi				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine maintenance of Namutumba_Nabinyonyi		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
Routine manual maintenance of Nabinyonyi Namutumba		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,238.75
<i>Lower Local Services</i>				
Sector: Education				301,629.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,759.10</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,000.00
LCII: Mazuba				
2 classrooms at Irimbi P/S	Irimbi	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	49,000.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Magada				
4 stance lined pit latrine at Kategere P/S	Kategere	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
Output: Provision of furniture to primary schools				4,250.00
LCII: Izirangobi				
Supply of 18 3-seater desks at Mulama P/S	Mulama	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,125.00
LCII: Kagulu				
Supply of 18 3-seater desks at Kagulu P/S	Kagulu	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,125.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				104,509.10
LCII: Izirangobi				
Kaiti P/S	Kaiti	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,308.67
Mulama P/S	Mazuba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,793.70
Kasodo Primary School	Kasodo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,797.36
Buyange Primary School	Buyange	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,490.61
LCII: Kagulu				
Luzinga P/S	Luzinga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,683.55
Bugiri SDA Primary School	Kagulu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,223.97
Kagulu Primary School	Kagulu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,383.48
Irwaniro Primary School	Irwaniro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,639.13
LCII: Kiwanyani				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabikabala Primary School	Nabikabala	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,332.39
Nawanseke Primary School	Nawanseke	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,294.02
Buwidi P/S	Buwidi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,639.13
LCII: Magada				
Kategere Primary School	Kategere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,735.92
Bulagazi primary school	Bulagazi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,893.51
Magada Primary school	Magada	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,376.80
Kasaale P/S	Kasaale	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,595.75
LCII: Mazuba				
Irimbi Primary School	Irimbi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,673.20
Kasuleta Primary School	Kasuleta	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,236.24
Mazuba Primary school	Magada	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,373.77
LCII: Nabinyonyi				
Nabinyonyi Primary School	Nabinyonyi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,025.00
Irondo Primary School	Irondo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,007.97
Nsoola Primary School	Nsoola	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,004.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,870.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,870.30
LCII: Magada				
Magada Secondary School	Magada	Conditional Grant to Secondary Education	263101 LG Conditional grants	70,310.30
LCII: Nabinyonyi				
Nabinyonyi Parents' Secondary School	Nabinyonyi	Conditional Grant to Secondary Education	263101 LG Conditional grants	55,560.00
<i>Lower Local Services</i>				
Sector: Health				26,958.76
LG Function: Primary Healthcare				26,958.76
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				13,062.76
LCII: Mazuba				
Mazuba HCII	Mazuba	Conditional Grant to PHC - development	263102 LG Unconditional grants	6,531.50
LCII: Nabinyonyi				
Namalemba HCII	Namalemba	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants	6,531.26
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,896.00

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Izirangobi				
Mulama HC II	Mulama	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
LCII: Kagulu				
Kagulu HC II	Kagulu	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
LCII: Magada				
Magada HC III	Magada	Conditional Grant to PHC - development	263101 LG Conditional grants	6,000.00
LCII: Mazuba				
Irimbi HC II	Irimbi	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,338.92
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>59,338.92</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,740.27
LCII: Magada				
Retention for construction of a lined 3 – stance pit latrine	Jaluko Trading Centre	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	13,740.27
Output: Borehole drilling and rehabilitation				45,598.66
LCII: Kagulu				
Siting, drilling and installation of borehole	Kagulu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
LCII: Mazuba				
Siting, drilling and installation of borehole	Isiita	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
<i>Capital Purchases</i>				
LCIII: Namutumba		<i>LCIV: Busiki</i>		383,677.37
Sector: Works and Transport				31,232.52
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,232.52</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,025.81
LCII: Kigalama				
Namutumba SC		Other Transfers from Central Government	263104 Transfers to other govt. units	10,025.81
Output: District Roads Maintenance (URF)				21,206.71
LCII: Ituba				
Routine manual maintainance of nakawunzu Ituba		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,660.31
Routine manual maintainance ofNawampandu Wangobo		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,062.81
Routine manual maintainance of nakawunzu namuwondo		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,056.56

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine manual maintainance of Nawampandu Ituba bulongo LCII: Kigalama		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,175.94
Routine manual maintainance of Kigalama namulu Nalubabwe		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,861.56
Routine manual maintainance of Sembela Namato Kigalama LCII: Nakalokwe		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,666.56
Routine manual maintainance of matyama sembela LCII: Nakyere		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,056.56
Routine manual maintainance of Nawampandu Nakyere		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,308.13
Routine manual maintainance of nakisi namto bulafa LCII: Nawansagwa		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,760.94
Routine manual maintainance of Namutumba Namato nawansagwa		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,597.34
<i>Lower Local Services</i>				
Sector: Education				271,755.70
LG Function: Pre-Primary and Primary Education				166,195.70
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				79,000.00
LCII: Ituba				
Completion of 2 classrooms at Busoona	Busoona	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	30,000.00
LCII: Nakalokwe				
2 classrooms at Mawungwe p/s	Mawungwe	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,000.00
Output: Provision of furniture to primary schools				6,375.00
LCII: Ituba				
Supply of 18 3-seater desks at Busoona P/S	Busoona	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,125.00
LCII: Nakalokwe				
Supply of 18 3-seater desks at Igerera P/S	Igerera	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,125.00
LCII: Nawansagwa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 18 3-seater desks at St. Augustine Buwoola P/S	Bowoola	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,125.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,820.70
LCII: Ituba				
Busoona Primary School	Busoona	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,787.02
Namuwondo P/S	Namuwondo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,397.49
Namalowe P/S	Namalowe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,056.04
LCII: Kigalama				
Bulafa Islamic primary school	Bulafa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,783.35
Kigalama Primary School	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,880.78
Namaato P/S	Namato	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,929.49
LCII: Nakalokwe				
Igerera P/S	Igerera	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,367.73
Mawungwe P/S	Mawungwe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,566.07
LCII: Nakyere				
Muyinda Mem.Bulyabwita	Nakyere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,503.98
Nawampandu P/S	Nawampadu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,743.25
Kasimizi primary school	Kasimizi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,993.96
LCII: Nawansagwa				
Kizuba P/S	Kizuba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,211.24
Nawansagwa Primary school	Nawansagwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,678.14
St. Augustine Buwoola Primary School	Nawansagwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,922.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,560.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,560.00
LCII: Kigalama				
Kigalama Forward	Kigalama	Conditional Grant to Secondary Education	263101 LG Conditional grants	105,560.00
<i>Lower Local Services</i>				
Sector: Health				35,090.50
LG Function: Primary Healthcare				35,090.50
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				27,194.50

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigalama				
Kigalama HCII	Kigalama	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants	10,331.50
LCII: Nakalokwe				
Igerera HCII	Igerera	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants	6,531.50
LCII: Nakyere				
Kasedere HCII	Kasedere	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants	10,331.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,896.00
LCII: Ituba				
Namuwondo HC II	Namuwondo	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
LCII: Kigalama				
Kigalama HC II	Bulafa	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
LCII: Nawansagwa				
Kisimu HC II	Kisimu	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,598.66
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,598.66</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,598.66
LCII: Ituba				
Siting, drilling and installation of borehole (2)	Ituba B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
LCII: Kigalama				
Siting, drilling and installation of borehole (1)	Namaato East	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
<i>Capital Purchases</i>				
LCIII: Namutumba Town Council		<i>LCIV: Busiki</i>		1,424,947.19
Sector: Works and Transport				90,800.58
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,800.58</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				90,800.58
LCII: Central Ward				
Namutumba T.C		Other Transfers from Central Government	263104 Transfers to other govt. units	90,800.58
<i>Lower Local Services</i>				
Sector: Education				1,169,051.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>168,367.11</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				113,445.05
LCII: North Ward				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention of Projects 2014/15	Kaiti	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	72,846.62
Retention of Projects 2012/13	Kaiti	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	40,598.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,922.06
LCII: Central Ward				
Namutumba Modern Islamic P/S	Namutumba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,350.70
Namutumba primary School	Namutumba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	20,083.60
LCII: North Ward				
Matyama Primary school	Matyama	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,770.62
Kalamira Primary School	Kalamira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,811.37
LCII: South Ward				
Buwambi Primary school	Buwambi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,228.92
Nakisi P/S	Nakisi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,676.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				866,484.77
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				866,484.77
LCII: Central Ward				
Namutumba Central High School		Conditional Grant to Secondary Salaries	263101 LG Conditional grants	69,490.60
Namutumba Mixed S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants	69,490.60
Kangulumo S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants	69,490.60
Destiny S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants	69,490.60
Agape S S	Central Ward	Conditional Grant to Secondary Education	263101 LG Conditional grants	69,490.60
Kisiki College	Central Ward	Conditional Grant to Primary Salaries	263101 LG Conditional grants	519,031.77
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: North Ward				
Basoga Nsadhu	Kaiti	Conditional Grant to Tertiary Salaries	263104 Transfers to other govt. units	134,200.00
<i>Lower Local Services</i>				
Sector: Health				59,032.00
LG Function: Primary Healthcare				59,032.00

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,400.00
LCII: North Ward				
Supply of one fridge for DHO's office.	North Ward	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	1,000.00
Supply of one carpet for DHO's office	North Ward	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	700.00
Supply of five office chairs for DHO's office	North Ward	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	1,000.00
Supply of one book shelf for DHO's office.	North Ward	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	800.00
Supply of three office desks for DHO's office.	North Ward	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	900.00
Supply of sofa set for DHO's office.	North Ward	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	3,000.00
Output: OPD and other ward construction and rehabilitation				20,000.00
LCII: North Ward				
Retention for 2014/15 capital projects	Kaiti	Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	10,000.00
Outstanding obligation for Kaiti HC II	Kaiti	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	10,000.00
Output: Specialist health equipment and machinery				5,000.00
LCII: North Ward				
Maintenance of medical equipment	Kaiti	Conditional Grant to PHC - development	231005 Machinery and equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,632.00
LCII: Central Ward				
Namutumba HC III	Central Ward	Conditional Grant to PHC - development	263101 LG Conditional grants	6,000.00
LCII: North Ward				
Kaiti HC II	North Ward	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
Output: Standard Pit Latrine Construction (LLS.)				18,000.00
LCII: Central Ward				
Construction of 4 stance pit latrine at Namutumba HC III	Namutumba HC III	LGMSD (Former LGDP)	263101 LG Conditional grants	18,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				93,562.73
LG Function: Rural Water Supply and Sanitation				93,562.73
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				93,562.73
LCII: North Ward				
Payment of retention of Projects for FY: 2014/15		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	58,261.94

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 25 non functional boreholes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	35,300.80
<i>Capital Purchases</i>				
Sector: Public Sector Management				12,500.00
<i>LG Function: Local Government Planning Services</i>				<i>12,500.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				12,500.00
LCII: North Ward				
Procurement of 2 laptops	Kaiti	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	5,500.00
Procurement of desktop computer & heavy duty Printer	Kaiti	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	7,000.00
<i>Capital Purchases</i>				
LCIII: Nsinze		<i>LCIV: Busiki</i>		455,847.56
Sector: Works and Transport				16,450.98
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,450.98</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,344.42
LCII: Nsinze				
Nsinze		Other Transfers from Central Government	263104 Transfers to other govt. units	7,344.42
Output: District Roads Maintenance (URF)				9,106.56
LCII: Bukonte				
Routine manual maintainance of Bukonte nsinze naigombwa		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,572.19
Routine manual maintainance of Bukonte Nsinze		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,817.50
LCII: Buwongo				
Routine manual maintainance of Idinda buwongo		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	855.31
LCII: Nsinze				
Routine manual maintainance of Nsinze maliga		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,861.56
<i>Lower Local Services</i>				
Sector: Education				310,152.48
<i>LG Function: Pre-Primary and Primary Education</i>				<i>125,091.48</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,000.00
LCII: Nawaikona				
2 classrooms at Busene P/S	Busene	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,000.00
Output: Provision of furniture to primary schools				4,250.00
LCII: Bukonte				

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 18 3-seater desks at Nakawunzo P/S LCII: Nawaikona	Nakawunzo	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,125.00
Supply of 18 3-seater desks at Nawaikona P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Nawikona	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,125.00
Output: Primary Schools Services UPE (LLS) LCII: Bubago				71,841.48
Bubago Primary School	Bubago	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,223.97
Kibenge Memorial LCII: Bukonte	Kibenge	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,053.02
Nakawunzo Primary School	Nakawunzo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,849.10
Bulagala primary school	Bulagala	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,755.97
Bukonte Primary School	Bukonte	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,146.78
ST Alphael P/S	Bukonte	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,118.12
New Buyanga Primary school LCII: Buwongo	Buyange	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,676.86
Buwongo P S	Buwongo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,449.87
Katengereire Primary School	Katengereire	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,535.02
Bunyagwe P/S	Bunyagwe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,138.81
St. Paul Buwongo LCII: Nawaikona	Buwongo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,242.28
Kivule Primary School	Kivule	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,249.61
Nawaikona Primary school LCII: Nsinze	Nawaikona	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,900.47
Busene P/S	Busene	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,321.40
Isegero Primary School <i>Lower Local Services</i>	Isegero	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,180.20
LG Function: Secondary Education <i>Lower Local Services</i>				185,061.00
Output: Secondary Capitation(USE)(LLS) LCII: Bukonte				185,061.00
Bukonte Seed Secondary School LCII: Nsinze	Bukonte	Conditional Grant to Secondary Education	263101 LG Conditional grants	108,000.00

Vote: 574 Namutumba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabazinga S S	Nsinze	Conditional Grant to Secondary Education	263101 LG Conditional grants	77,061.00
<i>Lower Local Services</i>				
Sector: Health				83,645.44
LG Function: Primary Healthcare				83,645.44
<i>Capital Purchases</i>				
Output: Other Capital				27,518.44
LCII: Nsinze				
Completion of fencing of Nsinze HC IV	Nsinze	District Unconditional Grant - Non Wage	312104 Other	27,518.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				18,863.00
LCII: Bukonte				
Bukonte HCIII	Bukonte	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants	8,531.50
LCII: Nawaikona				
Naiwakona HCII	Nawaikona	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants	10,331.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,264.00
LCII: Bukonte				
Bukonte HC II	Bukonte	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
LCII: Buwongo				
Buwongo HC II	Buwongo	Conditional Grant to PHC - development	263101 LG Conditional grants	2,632.00
LCII: Nsinze				
Nsinze HC IV	Nsinze	Conditional Grant to PHC - development	263101 LG Conditional grants	32,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,598.66
LG Function: Rural Water Supply and Sanitation				45,598.66
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,598.66
LCII: Bukonte				
Siting, drilling and installation of borehole. (14)	Budigo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
LCII: Buwongo				
Siting, drilling and installation of borehole (3)	Buwongo B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,799.33
<i>Capital Purchases</i>				