

Vote: 592 Kiryandongo District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2014/15

Vote: 592 Kiryandongo District

Foreword

The Budget Frame Work Paper (BFP) for the financial year 2014/2015 aims at fulfilling the District Vision of "transforming Kiryandongo District from a predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputed leadership and quality life for all by the year 2040". Furthermore, the same Budget Frame Work Paper is focused on fulfilling the District Mission of "serving the people of Kiryandongo District in a coordinated service delivery phenomenon with focus on national and local priorities in a sustainable District development framework".

This document is a tool aimed at guiding the allocation of the District's limited resources to unlimited public needs. It is linked to the five years District Development Plan for financial years 2010/2012 to 2014/2015 as well as the District Budget estimates for the next financial year 2014/2015.

Planned investments and major challenges across all sectors have also comprehensively been provided. To highlight on the challenges, the major ones include inadequate local revenue, influx of sudanese refugees in the refugee camp, land wrangles in communities and health as well as school premises, inadequate drugs and medical facilities as well as health infrastructure, inadequate education infrastructure, staffing gaps and lack of adequate office space for staff.

In fulfillment of the the District Mission and in order to achieve the District Vision as well as addressing the mentioned challenges, Kiryandongo District will focus its attention on the following key areas in the coming financial year 2014/2015:

A. Good governance by practicing democratic principles and the rule of law.

B. Poverty eradication through enhancement of sustainable growth in the incomes of the poor, building strong social and economic infrastructure, strategic development and use of public resources more efficiently, effectively and economically.

C. Enhancement of production and productivity through provision of an enabling environment to the communities regarding good infrastructure especially access roads and feeder roads as well as provision of safe water in communities. Addressing land wrangles through surveying and titling of land for the poor households in the District is also a critical area to address in the medium term once the resources are identified. Physical plans for major growing trading centres will be developed to pave way for organised development.

D. Provision of improved health services, fencing and full operationalisation of existing health facilities, construction of staff houses and related infrastructure as well as expansion of some health facilities to create more space for patients and medical staff. Kiryandongo hospital will be rehabilitated with support from the central government.

E. Provision of quality education through improving teachers' accommodation as well as classroom, office and sanitation infrastructure. Three seater desks are also to be provided to improve pupil learning environment.

F. Increasing the District revenue base. Second phase work on the District main offices will also continue until when it is complete. Improvement of social services in communities will also be undertaken.

At this moment, I wish to express my appreciation to all those who worked tirelessly to produce this budget framework paper including the technical team from the Ministry of Finance, Planning and Economic Development who visited the District and provided hands on support on the preparation of this document. I thank all members of the Budget Desk, District Technical Planning Committee, District Planning Unit staff and District Executive Committee for their distinguished role.

The District Councilors, Lower Local Government staff, NGO representatives, Opinion Leaders and all other stakeholders who also contributed towards the production of this final Budget Frame Work Paper especially during the district budget conference held in November, 2013 are also thanked for their role.

Finally, I pledge total commitment towards the implementation of this Budget Framework Paper for financial year 2014/2015. I call upon the members of the District Executive Committee, the District Council and the District Technical Planning Committee, Lower Local Government staff, partners in development, all stakeholders and the entire community at large to join hands towards successful implementation of this Budget Frame Work Paper.

MORU BEN CONSTANTINE GRACE - L C V CHAIRMAN, KIRYANDONGO.

Vote: 592 Kiryandongo District

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,028,830	250,510	1,111,271
2a. Discretionary Government Transfers	1,801,996	340,922	1,937,961
2b. Conditional Government Transfers	10,199,435	2,917,116	12,023,208
2c. Other Government Transfers	1,108,723	333,306	2,437,402
3. Local Development Grant	838,677	209,669	823,046
4. Donor Funding		0	247,100
Total Revenues	14,977,661	4,051,524	18,579,987

Revenue Performance in the first quarter of 2013/14

First quarter locally raised revenue receipt was Shs 250,510,000/= against approved budget of Shs 1,028,830,000/= resulting into 24% performance. This was generally good performance but unrealised receipts were mainly due to no revenues collected from agency fees, LHT, other fees and charges, sale of non produced government properties, business licences and tax tribunals. This was brought about by staffing gaps in finance department at district and also Sub Counties.

On the other hand, central government transfer receipts was Shs 3,812,232,000/= of which other gov't transfers receipt was Shs 333,306,000/= against approved budget of Shs 1,108,723,000/= resulting into 30% performance. This was generally excellent performance. On the other hand cumulative Discretionary Government Transfers was Shs 340,922,000/= against approved budget of Shs 1,801,996,000/= equivalent to 19%. Under performance was due to less district and urban and District unconditional grant - wage realised due to staffing gaps which resulted into less wage realised and absorbed. Conditional Government Transfers was Shs 2,928,335,000/= against approved budget of Shs 10,199,435,000/= equivalent to 29%. This was generally excellent performance. Local Development Grant was Shs 209,669,000/= against approved budget of Shs 838,677,000/= equivalent to 25%. This was also excellent good performance. However, no revenues were realised from donors.

Planned Revenues for 2014/15

In total Shs 18,579,987,000/= is expected to be collected during the FY 2014/2015 of which Shs 1,111,271,000/= is revenue expected to be collected from locally raised revenue, Shs 17,221,616,000/= revenue expected to be collected from central government transfers composed of Shs 2,437,402,000/= from other gov't transfers, Shs 1,937,961,000/= from Discretionary Government Transfers, Shs 12,023,208,000/= from Conditional Government Transfers and Shs 823,046,000/= from Local Development Grant. Shs 247,100,000/= revenue forecast is expected from donor funding all of which will be from Uganda Wildlife Authority.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,193,758	256,605	1,360,847
2 Finance	443,019	87,050	433,647
3 Statutory Bodies	617,374	68,684	514,341
4 Production and Marketing	1,221,862	210,721	879,515
5 Health	2,274,947	484,606	2,245,959
6 Education	5,872,435	1,780,931	8,080,742
7a Roads and Engineering	1,383,935	205,250	1,761,369
7b Water	774,096	29,986	797,109
8 Natural Resources	97,471	18,066	313,492
9 Community Based Services	383,646	16,324	1,498,460
10 Planning	611,148	41,296	632,741

Vote: 592 Kiryandongo District

Executive Summary

UShs 000's	2013/14	Actual Expenditure by end Sept	2014/15
	Approved Budget		Proposed Budget
11 Internal Audit	103,971	5,094	61,767
Grand Total	14,977,661	3,204,612	18,579,987
Wage Rec't:	7,292,427	1,952,413	9,292,652
Non Wage Rec't:	3,854,060	768,403	3,913,623
Domestic Dev't	3,831,174	483,796	5,126,612
Donor Dev't	0	0	247,100

Expenditure Performance in the first quarter of 2013/14

By the end of quarter one cumulative receipts totalled Shs 4,062,743,000/= against approved budget of Shs 14,977,661,000/= resulting into a performance of 27% as budget received. On other hand cumulative disbursement to departments totalled Shs 3,754,723,000/= with cumulative expenditure totalling Shs 2,891,286,000/= resulting into a performance of 25% budget released, 19% budget spent and 77% releases spent. However, Shs 863,437,000/= remained unspent at the end of the quarter due to ongoing procurement process at bid opening level which could not allow commencement of execution of work under various programmes particularly PRDP, LGMSD, SFG and URF as well as effective supply of goods and services.

Planned Expenditures for 2014/15

The summary expenditure plans for 2014/2015 is focussed on recruitment of more staff to fill gaps, constructing the second phase of administration office, capacity building of staff, advertising and awarding contracts for goods, services and works, revenue mobilisation, procurement and distribution of agricultural inputs for farmers, construction of market stalls at Diima and Karuma, construction staff houses at health centres, titling and fencing of health facilities to mitigate land wrangles, construction of classrooms and toilets as well as provision of furniture to schools, opening, rehabilitation and maintenance of roads, providing water sources to communities, developing physical plans for growing trading centres and planting trees. Others include community mobilisation for participation in development, formulating a five year development plan and auditing departmental and institutional activities. In terms of sector revenue allocation to departments, administration has had increased allocation from Shs 1,193,758,000/= in Fy 2013/2014 to Shs 1,360,847,000/= in Fy 2014/2015 due to more allocation from local revenue and unconditional grant non wage caused by more commitments especially decentralised payroll management. Allocation to education sector has also increased from Shs 5,872,435,000/= in Fy 2013/2014 to Shs 8,080,742,000/= in Fy 2014/2015 due to increased conditional grant to primary salaries. Roads and engineering sector allocations has also increased from Shs 1,383,935,000/= in Fy 2013/2014 to Shs 1,761,369,000/= in Fy 2014/2015 due to more funding from Uganda Road Fund. Natural Resources has also had an increase due to more LGMSD allocation and conditional grant to natural resources. Community based services has also had an increase in allocation from Shs 383,646,000/= in Fy 2013/2014 to Shs 1,498,460,000/= in Fy 2014/2015 due to new funding from Youth Livelihood Programme and NUSAF II funds now disbursed directly to Kiryandongo district and not through Masindi district. Planning has also had some slight increase in sector allocation due to increase in LGMSD funding.

Medium Term Expenditure Plans

The summary medium term expenditure plans for 2014/2015 is focussed on coordinating service delivery, recruitment of more staff to fill gaps, constructing the second phase of administration office, capacity building of staff, advertising and awarding contracts for goods, services and works, revenue mobilisation, procurement and distribution of agricultural inputs for farmers, construction of market stalls at Diima and Karuma, construction staff houses at health centres, titling and fencing of health facilities to mitigate land wrangles, construction of classrooms and toilets as well as provision of furniture to schools, opening, rehabilitation and maintenance of roads, providing water sources to communities, developing physical plans for growing trading centres and planting trees. Others include community mobilisation for participation in development, formulating a five year development plan and auditing departmental and institutional activities.

Challenges in Implementation

The major constraints in implementing future plans include inadequate local revenue, influx of Sudanese refugees in the refugee camp causing pressure on available limited resources, staffing gaps affecting effective service delivery in most

Vote: 592 Kiryandongo District

Executive Summary

departments, delayed rel cuts release of funds and budget cuts by the centre.

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,028,830	250,510	1,111,271
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,030	37	3,000
Land Fees	962	6,337	9,000
Local Hotel Tax	2,500	0	1,500
Local Service Tax	17,500	5,708	18,000
Locally Raised Revenues	930,234	221,166	948,734
Market/Gate Charges	8,556	5,233	15,000
Agency Fees	45,000	0	20,000
Other Fees and Charges	2,100	0	
Park Fees	1,378	2,298	2,000
Miscellaneous	1,841	2,992	39,537
Registration of Businesses	305	88	1,500
Sale of non-produced government Properties/assets	8,189	0	20,000
Tax Tribunal - Court Charges and Fees	201	0	
Animal & Crop Husbandry related levies	3,288	2,711	20,500
Business licences	2,700	0	7,500
Unspent balances – Locally Raised Revenues	2,960	2,959	
Other licences	87	981	5,000
2a. Discretionary Government Transfers	1,801,996	340,922	1,937,961
Transfer of Urban Unconditional Grant - Wage	375,581	45,458	375,581
District Unconditional Grant - Non Wage	491,128	122,782	590,762
Transfer of District Unconditional Grant - Wage	677,868	108,327	748,162
Urban Unconditional Grant - Non Wage	257,418	64,355	223,456
2b. Conditional Government Transfers	10,199,435	2,917,116	12,023,208
Conditional Grant to PHC - development	282,260	70,565	282,247
Conditional Grant to PHC- Non wage	115,240	28,810	115,240
Conditional Grant to Primary Salaries	3,626,308	1,181,056	5,186,919
Conditional Grant to PHC Salaries	1,579,327	380,798	1,626,852
Conditional Grant to Primary Education	387,773	129,258	475,980
Conditional Grant to PAF monitoring	61,924	15,481	61,924
Conditional Grant to Secondary Education	390,872	130,291	522,150
Conditional Grant to Secondary Salaries	515,978	115,492	587,154
Conditional Grant to NGO Hospitals	32,052	8,013	32,052
Conditional Grant to Functional Adult Lit	16,781	4,195	16,781
Conditional Grant to SFG	444,112	111,028	444,112
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	7,308	29,233
Conditional transfers to School Inspection Grant	21,451	5,363	30,864
Conditional Grant to District Hospitals	145,698	36,425	140,698
Conditional Grant to Community Devt Assistants Non Wage	4,251	1,063	4,251
Conditional Grant to Agric. Ext Salaries	34,116	5,898	67,516
Conditional Grant for NAADS	508,394	169,465	109,447
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to DSC Operational Costs	23,755	5,939	23,755
Sanitation and Hygiene	23,000	5,750	23,000
NAADS (Districts) - Wage	155,085	38,771	112,595
Conditional transfers to Production and Marketing	232,101	58,025	213,729
Roads Rehabilitation Grant	318,888	79,722	318,888
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	116,813

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

Conditional transfers to Special Grant for PWDs	31,957	7,989	31,957
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,720	5,985	43,837
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	28,121
Conditional Transfers for Non Wage Technical Institutes	155,171	51,724	206,895
Conditional transfer for Rural Water	628,397	157,099	628,397
Conditional Grant to Women Youth and Disability Grant	15,307	3,827	15,307
Conditional Grant to Urban Water	18,000	4,500	0
Conditional Grant to Tertiary Salaries	192,444	64,148	501,971
2c. Other Government Transfers	1,108,723	333,306	2,437,402
URF	965,154	189,736	1,250,061
Unspent balances – Conditional Grants	143,569	143,570	
NUSAF 2		0	865,219
Youth Livelihood Programme		0	322,122
3. Local Development Grant	838,677	209,669	823,046
LGMSD (Former LGDP)	838,677	209,669	823,046
4. Donor Funding		0	247,100
NARO		0	
UWA		0	247,100
Total Revenues	14,977,661	4,051,524	18,579,987

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

First quarter locally raised revenue receipt was Shs 250,510,000/= against approved budget of Shs 1,028,830,000/= resulting into 24% performance. This was generally good performance but unrealised receipts were mainly due to no revenues collected from agency fees, LHT, other fees and charges, sale of non produced government properties, business licences and tax tribunals. This was brought about by staffing gaps in finance department at district and also Sub Counties.

(ii) Central Government Transfers

First quarter central government transfer receipts was Shs 3,812,232,000/= of which other gov't transfers receipt was Shs 333,306,000/= against approved budget of Shs 1,108,723,000/= resulting into 30% performance. This was generally excellent performance. On the other hand cumulative Discretionary Government Transfers was Shs 340,922,000/= against approved budget of Shs 1,801,996,000/= equivalent to 19%. Under performance was due to less district and urban and District unconditional grant - wage realised due to staffing gaps which resulted into less wage realised and absorbed. Conditional Government Transfers was Shs 2,928,335,000/= against approved budget of Shs 10,199,435,000/= equivalent to 29%. This was generally excellent performance. Local Development Grant was Shs 209,669,000/= against approved budget of Shs 838,677,000/= equivalent to 25%. This was also excellent good performance.

(iii) Donor Funding

No funds were realised from donors.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

In the FY 2014/2015, Shs 1,111,271,000/= revenue forecast is expected to be collected from locally raised revenue. This is an increase in expected collection compared to last FY 2013/2014 which had a budget of Shs 1,028,830,000/=. The increment is by Shs 82,441,000/= and is due to more registered business registered for licences in the next financial year compared to the current FY 2013/2014.

(ii) Central Government Transfers

In the FY 2014/2015, Shs 17,221,616,000/= revenue is expected to be collected from central government transfers composed of Shs 2,437,402,000/= from other gov't transfers, Shs 1,937,961,000/= from Discretionary Government Transfers, Shs 12,023,208,000/= from Conditional Government Transfers and Shs 823,046,000/= from Local Development Grant. This forecast is more than that of FY 2013/2014 which was Shs 13,948,831,000/=. The increment is by Shs 3,272,785,000/= and is due to increase in budget forecast for conditional government transfers and the introduction of new programmes including Youth Livelihood programme as well as NUSAF II funding after Kiryandongo being granted to be independent in managing NUSAF funds which were previously controlled from Masindi.

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

(iii) Donor Funding

In the FY 2014/2015, Shs 247,100,000/= revenue forecast is expected from donor funding all of which from Uganda Wildlife Authority. No revenue was forecasted to be realised from donor funding in the FY 2013/2014 and therefore could not compare.

Vote: 592 Kiryandongo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,068,666	203,964	1,148,949
Conditional Grant to PAF monitoring	14,314	0	18,494
District Unconditional Grant - Non Wage	76,599	25,326	86,596
Locally Raised Revenues	53,481	16,415	66,515
Multi-Sectoral Transfers to LLGs	775,922	155,192	758,701
Transfer of District Unconditional Grant - Wage	148,350	7,031	218,644
<i>Development Revenues</i>	125,092	64,459	211,898
LGMSD (Former LGDP)	67,032	43,692	65,480
Multi-Sectoral Transfers to LLGs	40,522	3,229	146,418
Unspent balances – Conditional Grants	14,625	14,625	
Unspent balances – Locally Raised Revenues	2,913	2,913	
Total Revenues	1,193,758	268,423	1,360,847
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,068,666	252,660	1,148,949
Wage	523,931	95,358	544,408
Non Wage	544,735	157,302	604,542
<i>Development Expenditure</i>	125,092	61,842	211,898
Domestic Development	125,092	61,842	211,898
Donor Development	0	0	0
Total Expenditure	1,193,758	314,502	1,360,847

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 268,423,000/= against approved budget worth Shs 1,193,758,000/= resulting into a performance of 22% as percent budget outturn. This was generally fair performance. However, no cumulative outturn was realised from PAF monitoring and there was less cumulative outturn from District unconditional grant NW equivalent to 5% and multi sectoral transfers to LLGs equivalent to 8% than expected in the latter both cases. On other hand, quarter one outturn totalled Shs 268,423,000/= against a plan for quarter worth Shs 311,593,000/= resulting into a percent quarter plan of 86%. This was generally good performance. However, no outturn was realised from PAF monitoring and less outturn was also realised from District unconditional grant NW and multi sectoral transfers to LLGs than expected.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 100,723,000/= against approved budget worth Shs 1,193,758,000/= resulting into a performance of 8% as percent budget outturn. This was poor performance due to ongoing procurement at bid opening level. There was less cumulative expenditure outturn for wage equivalent to 2% and non wage equivalent to 8% due to staffing gaps to adequately absorb the funds. On other hand quarter one outturn totalled Shs 100,723,000/= against a plan for quarter worth Shs 1,193,758,000/= resulting into a percent quarter plan of 14%. There was also less cumulative expenditure outturn for wage and non wage due to staffing gaps to adequately absorb the funds. Less expenditure was also attributed to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 167,700,000/= equivalent to 14% of the budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

In total administration has budgeted for Shs 1,360,847,121/= of which Shs 544,407,565 /= is wage, Shs 604,541,761 /= is non wage and Shs 211,897,795 /= is GOU development. There is an increase in administration sector budget allocation from Shs 1,193,758,000/= in Fy 2013/2014 to Shs 1,360,847,000/= in Fy 2014/2015 due to more commitments such as the implementation of the new policy of decentralised payroll that attracted more allocation

Vote: 592 Kiryandongo District

Workplan 1a: Administration

especially from PAF monitoring, unconditional grant non wage, unconditional grant wage and local revenue. Key planned expenditure areas are focussed on capacity building for staff, carrying out pay roll cleaning, filling pay change report forms, conducting meetings & monitoring visits . Making reports. Arranging meetings with concerned parties to correct anomalies. Facilitating attendance of workshops. Facilitating maintenance of vehicles and equipments. Procurement of adequate stationery. Attending and facilitating welfare matters. Providing funds for utilities. Providing funds for printing & photocopying services and conducting mentoring meetings with staff. Others include making reports to the ministry of public service, seeking authorisation from ministry of Public service as well as advertising, shortlisting and selecting, collecting success stories and writing about the district, receiving documents from post office, delivering letters and safe custody.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	18	13	14
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
%age of LG establish posts filled	60	50	80
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	0	4
Function Cost (US\$ '000)	1,193,758	256,605	1,360,847
Cost of Workplan (US\$ '000):	1,193,758	256,605	1,360,847

Plans for 2014/15

In FY 2014/15 the following outputs will be done: Monthly salary for all district staff and all LLGs paid. 12 district departments and all 7 LLG activities coordinated & monitored. 28 support supervision visits conducted in LLGs. 4 feedback meetings from monitoring visits conducted. Public holidays (independence day and liberation day) celebrated. 12 Workshops, 12 seminars & 12 consultation meetings attended. 24 Staff mentoring sessions conducted. Payroll updated on monthly basis. At least all 7 substantive heads of departments and 60 % of staff for LLGs recruited. 18 Capacity building sessions conducted for district staff and councilors from both the district and LLGs. One capacity Building Policy and plan updated. One district magazine produced. 12 notices posted. 4 monitoring visits conducted on all assets and facilities at district and LLG level. All district records safeguarded.

Medium Term Plans and Links to the Development Plan

In the medium term we intend: to strengthen support supervision and monitoring. Disseminate information to beneficiary communities. Strengthen coordination of service delivery. Further train staff and councilors under capacity building . Procure one vehicle for administration. Strengthen accountability and value for money in service delivery amongst departments

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

No off budget support has so far been indicated.

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

1. Poor records management

Records poorly kept, retrieval takes long, at times records are misplaced and at other times record completely get lost. There is only one records officer and no office messenger which causes high lead time before letters reach their destination offices.

Vote: 592 Kiryandongo District

Workplan 1a: Administration

2. Inadequate office Space.

Office rooms are not enough. A number of officers have to squeeze 3 or 4 in one small room with limited sitting facilities to be fully productive.

3. Failure to attract qualified staff to head various departments.

The heads of following departments still in acting capacity: production, Natural resources, Finance, Education, Community services, Secretary district service commission and Principal human resource officer. The same for staff below are and in LLG .

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10015	TUGUME JOSAM	PORTER	U8 Lower	198,793	2,385,516
CR/BTC/10013	OTITI TOM	OFFICE ATTENDANT	U8 Upper	228,169	2,738,028
CR/BTC/10010	KORUGENDO FLORENCE	TOWN AGENT	U7 Lower	218,500	2,622,000
CR/BTC/10009	TIMOTHY MWESIGWA	TOWN AGENT	U7 Lower	258,813	3,105,756
CR/BTC/10003	MUHANUZI BAITERA PE	LAW ENFORCEMENT	U6 Lower	398,074	4,776,888
CR/BTC/10014	KAGARA FRED	HUMAN RESOURCE O	U4 Lower	611,984	7,343,808
CR/KD/10110	OKWIR SAMUEL ROBER	PRINCIPAL TOWNSHI	U2 Lower	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					38,047,716

Subcounty / Town Council / Municipal Division : Kigumba SC

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16424	RWAKAIKARA SIMON	OFFICE ATTENDANT	U8 Upper	2,795,448	33,545,376
CR/KD/10166	OGWANG ADAR DENIS	SENIOR ASSISTANT S	U7 Upper	943,639	11,323,668
CR/D/10341	KAGORO SEREMOSI	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/16330	ABISOBORA BENJAMIN	PARISH CHIEF	U7 Upper	375,523	4,506,276
CR/D/10344	KWOLEKYA AMOS	PARISH CHIEF	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					58,903,080

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 592 Kiryandongo District

Workplan 1a: Administration

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/009	MAITEKI MATHIUS	ASKARI	U8 Lower	198,793	2,385,516
CR/KTC/006	BIINGI EDISON	LAW ENFORCEMENT	U8 Lower	198,793	2,385,516
CR/KTC/008	RAFA KASSIM	OFFICE ATTENDANT	U8 Upper	198,793	2,385,516
CR/KTC/013	KIRUNGI ROBERT	DRIVER	U8 Upper	228,813	2,745,756
CR/KTC/012	KABONESA SUSAN	OFFICE ATTENDANT	U8 Upper	228,813	2,745,756
CR/KTC/007	Ocaya WASHINGTON	TOWN AGENT	U7 Lower	258,813	3,105,756
CR/KTC/011	NAMAKA STELLA	OFFICE TYPIST	U7 Upper	335,162	4,021,944
CR/KTC/004	DACAN GODFREY	LAW ENFORCEMENT	U6 Lower	398,074	4,776,888
CR/KTC/002	TUSABE LYDIA	COMMUNITY DEVEL	U4 Lower	611,984	7,343,808
CR/D/16717	TIBEMANYA JESSE	SENIOR ASSISTANT T	U3 Lower	943,639	11,323,668
CR/D/14566	AKUGIZIBWE GABRIEL	PRINCIPAL TOWNSHI	U2 Lower	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					58,433,004

Subcounty / Town Council / Municipal Division : Kiryandongo SC

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16328	BYAGIRA MOSES	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/14612	MWESIGWA W STEPHEN	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/16336	AKENA MOSES	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10338	OYUNDU B. EDWARD	PARISH CHIEF	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					19,055,520

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10003	LUKWAGO JACKSON	ASKARI	U8 Lower	198,793	2,385,516
CR/KTC/10008	KUGONZA GERALD	PORTER	U8 Lower	198,793	2,385,516
CR/D/15978	KYAMUHANGIRE GODF	DRIVER	U8 Upper	228,169	2,738,028
CR/KD/10187	ODERA MARTIN	DRIVER	U8 Upper	228,169	2,738,028
CR/KD/10183	ASIIMWE GEOFFREY	DRIVER	U8 Upper	228,169	2,738,028
CR/KD/10224	MATOVU MOHAMED	OFFICE ATTENDANT	U8 Upper	228,169	2,738,028

Vote: 592 Kiryandongo District

Workplan 1a: Administration

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15288	NGASIRWAKI ANDREW	DRIVER	U8 Upper	251,133	3,013,596
CR/KD/10263	LABANJA ALFERD	DRIVER	U8 Upper	228,169	2,738,028
CR/KTC/10013	ANYWAR DENIS	DRIVER	U8 Upper	228,813	2,745,756
CR/KTC/10007	NAGAWA JULIET	OFFICE ATTENDANT	U8 Upper	176,169	2,114,028
CR/KD/10223	KWERIGIRA STEPHEN S	OFFICE ATTENDANT	U8 Upper	228,169	2,738,028
CR/KD/10273	KABUGA GEOFFREY	ACCOUNTS ASSISTAN	U7 Lower	335,162	4,021,944
CR/KTC/10010	MUGENYI KARUBANGA	TOWN AGENT	U7 Lower	258,813	3,105,756
CR/D/16328	BYAGIRA MOSES	PARISH CHIEF	U7 Lower	396,990	4,763,880
CR/KTC/10015	UMA MORIS	RECORDS ASSISTANT	U7 Lower	335,162	4,021,944
CR/KTC/10014	DABANJA PATRICK	TOWN AGENT	U7 Lower	258,813	3,105,756
CR/KTC/10002	MUSINGUZI SIMON	LAW ENFORCEMENT	U6 Lower	398,074	4,776,888
CR/KD/10188	KOBUSINGE JACQUELIN	STENOGRAPHER SEC	U5 Lower	456,760	5,481,120
CR/D/15995	MPANDE SUSAN	STENOGRAPHER SEC	U5 Lower	456,760	5,481,120
CR/D/16420	GUMENGAIN YOWERI	ASSISTANT RECORDS	U5 Lower	456,760	5,481,120
CR/KD/10219	DACAN DENIS	CLERK ASSISSTANT	U4 Lower	611,984	7,343,808
CR/KD/10180	NAMAHUBA PROSCOVIA	RECORDS OFFICER	U4 Lower	611,984	7,343,808
CR/KD/10221	MURUNGI VIOLET	HUMAN RESOURCE O	U4 Lower	611,984	7,343,808
CR/KD/10240	ONDOA JAQUELINE MAT	HUMAN RESOURCE O	U4 Lower	611,984	7,343,808
CR/D/10917	KYATEGEKA DAVID	SENIOR ASSISTANT S	U3 Lower	1,035,615	12,427,380
CR/D/16716	MAANIGAMUKAMA REU	SENIOR ASSISTANT T	U3 Lower	943,639	11,323,668
CR/KD/10111	BYARUHANGA INNOCEN	PRINCIPAL TOWNSHI	U2 Lower	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					137,651,268

Subcounty / Town Council / Municipal Division : Masindi Port SC

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14610	BYAHUKA DAVID M	PARISH CHIEF	U7 Upper	360,468	4,325,616
Total Annual Gross Salary (Ushs)					4,325,616

Subcounty / Town Council / Municipal Division : Mutunda SC

Vote: 592 Kiryandongo District

Workplan 1a: Administration

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10342	MUKASA JONATHAN	PARISH CHIEF	U7 Upper	360,468	4,325,616
Total Annual Gross Salary (Ushs)					4,325,616
Total Annual Gross Salary (Ushs) - Administration					320,741,820

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	442,973	122,824	418,769
Conditional Grant to PAF monitoring	5,484	1,160	5,484
District Unconditional Grant - Non Wage	37,550	15,564	56,550
Locally Raised Revenues	5,574	0	20,574
Multi-Sectoral Transfers to LLGs	295,014	96,142	236,810
Transfer of District Unconditional Grant - Wage	99,351	9,958	99,351
<i>Development Revenues</i>	46	191	14,878
Multi-Sectoral Transfers to LLGs		191	14,878
Unspent balances – Locally Raised Revenues	46	0	
Total Revenues	443,019	123,015	433,647
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	442,973	145,452	418,769
Wage	99,351	46,690	99,351
Non Wage	343,622	98,762	319,418
<i>Development Expenditure</i>	46	80	14,878
Domestic Development	46	80	14,878
Donor Development	0	0	0
Total Expenditure	443,019	145,532	433,647

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 123,015,000/= against approved budget worth Shs 443,019,000/= resulting into a performance of 28% as percent budget outturn. This was generally good performance. However, there was no outturn from locally raised revenue and there was less outturn from PAF monitoring equivalent to 21% and less outturn from district unconditional grant wage equivalent to 10%. On the other hand quarter one outturn totalled Shs 123,015,000/= against a plan for quarter worth Shs 110,789,000/= resulting into a percent quarter plan of 111%. This was generally excellent performance. But, there was no outturn from locally raised revenue and there was less outturn from district unconditional grant wage equivalent to 40%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 53,619,000/= against approved budget worth Shs 443,019,000/= resulting into a performance of 12% as percent budget outturn. This was poor performance due to ongoing procurement at bid opening level resulting into no domestic development expenditure. There was also less realisation of outturn from district unconditional grant wage equivalent to 23% and district unconditional grant non wage equivalent to 90%. On other hand quarter one outturn totalled Shs 53,616,000/= against a plan for quarter worth Shs 110,789,000/= resulting into a percent quarter plan of 48%. Less expenditure was due to staffing gaps to adequately absorb wage and non wage as well as ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 69,400,000/= equivalent to 16% of the budget.

Vote: 592 Kiryandongo District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2014/15

Total revenue for finance is Shs 433,646,699/= of which 99,351,000/= is wage, Shs 319,417,984/= is non wage and Shs 14,877,715/= is GOU development. There is a decline in finance sector budget allocation from Shs 443,019,000/= in FY 2013/2014 to Shs 433,647,000/= in FY 2014/2015 mainly due to reduction in multisectoral transfers to LLG allocation due challenges of revenue collection at LLG. The non wage funds are mainly for revenue mobilisation, preparation of books of accounts including final accounts and preparation of budget estimates and revenue enhancement plan.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014	15/7/2014	5/7/2015
Value of LG service tax collection	18000000	5728500	20000000
Value of Hotel Tax Collected	2600000	0	2800000
Value of Other Local Revenue Collections	998230000	390649163	999230000
Date of Approval of the Annual Workplan to the Council	30/4/2014	27/12/13	30/4/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	15/3/2014	30/6/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2014	30/9/2014
Function Cost (US\$ '000)	443,019	87,050	433,647
Cost of Workplan (US\$ '000):	443,019	87,050	433,647

Plans for 2014/15

The key planned outputs include final accounts prepared, budget estimates prepared, mandatory books of accounts prepared, revenue mobilised and revenue enhancement prepared.

Medium Term Plans and Links to the Development Plan

The medium plans include motorcycle procured, accountable stationery procured, promotorfinal accounts prepared, budget estimates prepared, mandatory books of accounts prepared, revenue mobilised and revenue enhancement prepared.

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

None

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

1. Low revenue base

There are few revenue collection sources for the District given the fact that most sources were taken by three created Town Councils of Bweyale, Kiryandongo and Kigumba.

2. Tax avoidance and evasion

Tax pays avoid paying taxes resulting into low local revenue collection

3. Abandonment of market tenders

Tenderers of markets to collect revenue normally abandon their work due to low returns also resulting into low local

Vote: 592 Kiryandongo District

Workplan 2: Finance

revenue collection

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10004	TUGUME WILSON	LAW ENFORCEMENT	U8 Lower	198,793	2,385,516
CR/BTC/10002	ACEMA ABDULHAKIM	SENIOR ACCOUNTS A	U5 Upper	502,769	6,033,228
CR/D/12984	KASAIJA MUGISA TEGR	SENIOR ACCOUNTS A	U5 Upper	251,385	3,016,620
CR/KD/10005	BAGONZA JACKSON	SENIOR TREASURER	U3 Upper	1,049,879	12,598,548
Total Annual Gross Salary (Ushs)					24,033,912

Subcounty / Town Council / Municipal Division : Kigumba SC

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16431	MUGANZI W EDWARD	SENIOR ACCOUNTS A	U7 Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/016	AYEBALE MOHAMMED	ACCOUNTS ASSISTAN	U7 Upper	335,162	4,021,944
CR/KTC/005	OTIM GEOFFREY	SENIOR ACCOUNTS A	U5 Upper	502,769	6,033,228
CR/KTC/010	NAMUSOKE MONICA K	SENIOR FINANCE OFF	U3 Upper	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					22,347,264

Subcounty / Town Council / Municipal Division : Kiryandongo SC

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10218	NOBA MICHEAL	ACCOUNTS ASSISTAN	U7 Upper	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Vote: 592 Kiryandongo District

Workplan 2: Finance

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	KABOYO CHARLES	DRIVER	U8 Upper	246,459	2,957,508
CR/KD/10217	KIRYA JOHN	ACCOUNTS ASSISTAN	U7 Upper	335,162	4,021,944
CR/D/10473	MWESIGWA HENRY	SENIOR ACCOUNTS A	U5 Upper	561,184	6,734,208
CR/D/12501	WANDERA CHRISTOPHE	SENIOR ACCOUNTS A	U5 Upper	551,977	6,623,724
CR/KD/10182	KYawe ANNET	SENIOR ACCOUNTS A	U5 Upper	502,769	6,033,228
CR/D/10012	ASIIMWE TOM	TREASURER	U5 Upper	812,803	9,753,636
CR/D/12982	KYAMANYWA M STEPH	ACCOUNTANT	U4 Upper	812,803	9,753,636
CR/D/10294	OBWONA RICHARD	SENIOR ACCOUNTAN	U3 Upper	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					58,169,976

Subcounty / Town Council / Municipal Division : Masindi Port SC

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16572	ASABA FRANCIS	ACCOUNTS ASSISTAN	U7 Upper	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Mutunda SC

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10300	TIBENDA LANGTON	SENIOR ACCOUNTS A	U5 Upper	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460
Total Annual Gross Salary (Ushs) - Finance					125,143,728

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	617,374	94,268	511,341
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	28,121
Conditional transfers to Councillors allowances and E	45,720	5,985	43,837
Conditional transfers to DSC Operational Costs	23,755	5,939	23,755
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600	116,813
District Unconditional Grant - Non Wage	78,360	15,078	81,360

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	34,070	8,062	34,070
Multi-Sectoral Transfers to LLGs	221,996	23,954	109,230
Transfer of District Unconditional Grant - Wage	49,632	2,120	49,632
<i>Development Revenues</i>	0	0	3,000
Multi-Sectoral Transfers to LLGs		0	3,000
Total Revenues	617,374	94,268	514,341

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	617,374	150,411	511,341
Wage	185,352	60,040	185,352
Non Wage	432,022	90,371	325,989
<i>Development Expenditure</i>	0	0	3,000
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	617,374	150,411	514,341

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 94,268,000/= against approved budget worth Shs 617,374,000/= resulting into a performance of 15% as percent budget outturn. This was poor performance due to less transfers of concilors allowance and exgratia equivalent to 13%, less multisectoral transfers to LLGs equivalent to 11% and less transfer of district unconditional grant wage equivalent to 4%. On other hand quarter one outturn totalled Shs 94,268,000/= against a plan for quarter worth Shs 154,344,000/= resulting into a percent quarter plan of 61%. This was also poor performance due to less transfer of concilors allowance and exgratia equivalent to 52%, less multisectoral transfers to LLGs equivalent to 43% and less transfer of district unconditional grant wage equivalent to 17%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 62,458,000/= against approved budget worth Shs 617,374,000/= resulting into a performance of 10% as percent budget outturn. This was poor performance due to staffing gaps and ongoing procurement at bid opening level. There was less wage expenditure worth 16%, less non wage expenditure worth 8% and there was no domestic development expenditure due to ongoing procurement process. On other hand quarter one outturn totalled Shs 62,458,000/= against a plan for quarter worth Shs 154,344,000/= resulting into a percent quarter plan of 40%. Less expenditure was to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. There was less wage expenditure worth 65%, less non wage expenditure worth 30% and there was no domestic development expenditure due to ongoing procurement process. This resulted into unspent cumulative outturn balances worth Shs 31,810,000/= equivalent to 5% of the budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

In total statutory bodies has budgeted for Shs 514,340,600/= of which Shs 185,352,000/= is wage, Shs 325,988,600/= is non wage and Shs 3,000,000/= is GOU development. There is a decline in statutory bodies sector budget allocation from Shs 617,374,000/= in FY 2013/2014 to Shs 514,341,000/= in FY 2014/2015 mainly due to reduction in non wage allocation. Key planned expenditure areas are focussed on facilitating council, standing committee, executive committee, boards and commission and land board meetings. Others are facilitating monitoring ongoing programme activities, advertising and awarding contracts and inland travel for staff.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	06	4	120
No. of Land board meetings	12	0	0
No. of Auditor Generals queries reviewed per LG	4	0	12
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	617,374	68,684	514,341
Cost of Workplan (US\$ '000):	617,374	68,684	514,341

Plans for 2014/15

Numbers of Council, DEC, standing committee, DLB, DSC and PAC sittings conducted and minutes produced, staff recruited and confirmed, firms prequalified, Land application forms handled, advertisement made

Medium Term Plans and Links to the Development Plan

Council, DEC, standing committee, DLB, DSC and PAC sittings conducted and minutes produced, staff recruited and confirmed, firms prequalified, Land application forms handled, advertisement made

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

None

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

1. Late releases

Conditional grants from the central government are received late thus affecting the timely implementation of the activities given the nature of the politicians

2. In adequate funding

There is low local revenue yet all the activities relies of the locally raised revenue

3. lack of Laptom, and transport

This affect the timely release and delivery of minute and reports

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10005	MATUNDA TONERED	CLERK ASSISTANT	U4 Lower	611,984	7,343,808
CR/KD/10281	BYAKAGABA EDWARD	LC 111 CHAIRPERSON	Political O	312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,087,808

Subcounty / Town Council / Municipal Division : Kigumba SC

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10286	MATUNDA ROSEMARY	LC 111 CHAIRPERSON	Political O	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10282	KARUBANGA JACOB	LC 111 CHAIRPERSON	Political O	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kiryandongo SC

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10283	MPANGIRE EDWARD KA	LC 111 CHAIRPERSON	Political O	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10189	NYELE BEATRICE	OFFICE TYPIST	U7 Upper	335,162	4,021,944
CR/KTC/10005	NAKATE PEBNINAH	CLERK ASSISTANT	U4 Lower	611,984	7,343,808
CR/KD/10227	NDIRORAHU MILTON	PROCUREMENT OFFI	U4 Upper	812,803	9,753,636
CR/KD/10292	KIDAGA JOSEPH OLOBO	DISTRICT SPEAKER	Political O	624,000	7,488,000
CR/KD/10288	ABONYO LUCY ODONGO	DISTRICT VICE CHAI	Political O	1,400,000	16,800,000
CR/KD/10289	ADOKORACH IRENE	MEMBER DISTRICT E	Political O	520,000	6,240,000
CR/KD/10280	BIHEMAISO DAVID	LC 111 CHAIRPERSON	Political O	312,000	3,744,000
CR/KD/10287	MORU BEN CONSTANTI	DISTRICT CHAIRPERS	Political O	2,080,000	24,960,000
CR/KD/10291	ONYA DAVID	MEMBER DISTRICT E	Political O	520,000	6,240,000
CR/DSC/0001	TAKAMAZIRE PETER HU	CHAIRPERSON DISTR	Political O	1,500,000	18,000,000
CR/KD/10390	BAGUMA GEORGE	MEMBER DISTRICT E	Political O	520,000	6,240,000
Total Annual Gross Salary (Ushs)					110,831,388

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Masindi Port SC

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10285	OSAJA PETER	LC 111 CHAIRPERSON	Political O	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mutunda SC

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10284	ONENCHAN NESTORE	LC 111 CHAIRPERSON	Political O	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					140,639,196

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	586,037	131,544	518,433
Conditional Grant to Agric. Ext Salaries	34,116	5,898	67,516
Conditional transfers to Production and Marketing	232,101	58,025	213,729
District Unconditional Grant - Non Wage	16,164	0	20,164
Locally Raised Revenues	9,000	0	9,000
Multi-Sectoral Transfers to LLGs	61,000	20,344	16,857
NAADS (Districts) - Wage	155,085	38,771	112,595
Transfer of District Unconditional Grant - Wage	78,571	8,506	78,571
<i>Development Revenues</i>	635,825	169,465	361,082
Conditional Grant for NAADS	508,394	169,465	109,447
Donor Funding		0	73,688
Multi-Sectoral Transfers to LLGs	39,599	0	177,947
Unspent balances – Conditional Grants	87,833	0	
Total Revenues	1,221,862	301,009	879,515
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	586,037	102,493	518,433
Wage	267,772	37,461	258,682
Non Wage	318,265	65,032	259,750
<i>Development Expenditure</i>	635,825	212,838	361,082
Domestic Development	635,825	212,838	113,983
Donor Development	0	0	247,100
Total Expenditure	1,221,862	315,331	879,515

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 301,009,000/= against approved budget

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

worth Shs 1,221,862,000/= resulting into a performance of 25% as percent budget outturn. This was good performance. However, there was no outturn realised from locally raised revenue and no outturn from district un conditional grant non wage. On other hand quarter one outturn totalled Shs 301,009,000/= against a plan for quarter worth Shs 371,340,000/= resulting into a percent quarter plan of 81%. This was generally good performance. But similarly, there was no outturn realised from locally raised revenue and no outturn from district un conditional grant non wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 196,446,000/= against approved budget worth Shs 1,221,862,000/= resulting into a performance of 16% as percent budget outturn. This was poor performance due to ongoing procurement at bid opening level. At the same time, there was less wage expenditure equivalent to 6%, less non wage expenditure worth 4% and less domestic development expenditure worth 26%. On other hand quarter one outturn totalled Shs 196,446,000/= against a plan for quarter worth Shs 371,340,000/= resulting into a percent quarter plan of 53%. Less expenditure was to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. Also, there was less wage expenditure equivalent to 24%, less non wage expenditure worth 15% and less domestic development expenditure worth 75% than expected. This resulted into unspent cumulative outturn balances worth Shs 104,563,000/= equivalent to 9% of the budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

In total production and marketing has budgeted for Shs 879,514,999/= of which Shs 258,682,480/= is wage, Shs 259,750,153/= is non wage, Shs 113,982,866/= is GOU development and donor is Shs 247,099,500/=. There is a decline in production sector budget allocation from Shs 1,221,862,000/= in FY 2013/2014 to Shs 879,515,000/= in FY 2014/2015 mainly due to shift in NAADS policy and subsequent reduction in NAADS grant allocation. The key planned expenditure areas are focussed on constructing market stalls and community crushes, procurement of six sets of honey harvesting kits, fencing Panyadoli livestock market, procurement of 116 KTB hives, 6,000 male Tilapia fry and about 6,000 mango and orange seedlings. Under NAADS FID activities, M&E, review meetings, AASPs, CBFs, field days, MSIP, DARST activities and HLFOs will all be supported.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	5	0
No. of functional Sub County Farmer Forums	7	7	0
No. of farmers accessing advisory services	11396	327	0
No. of farmer advisory demonstration workshops	1060	0	0
No. of farmers receiving Agriculture inputs	1060	0	0
Function Cost (US\$ '000)	569,313	156,781	222,042
Function: 0182 District Production Services			
No. of livestock vaccinated	5000	8660	0
No. of livestock by type undertaken in the slaughter slabs	4000	0	0
No. of fish ponds constructed and maintained	4	3	4
No. of fish ponds stocked	4	0	4
Number of anti vermin operations executed quarterly	0	0	4
No. of parishes receiving anti-vermin services	20	0	20
No. of tsetse traps deployed and maintained	0	2	100
No of plant marketing facilities constructed	16	0	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1	0
No. of rural markets constructed (PRDP)	0	32	0
No. of Plant marketing facilities constructed	4	2	4
Function Cost (US\$ '000)	645,349	52,020	650,273

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	1	4
No of awareness radio shows participated in	4	2	8
No. of producers or producer groups linked to market internationally through UEPB	12	1	6
No of cooperative groups supervised	7	3	8
A report on the nature of value addition support existing and needed		No	No
Function Cost (US\$ '000)	7,200	1,920	7,200
Cost of Workplan (US\$ '000):	1,221,862	210,721	879,515

Plans for 2014/15

Payment of contract salaries to 1 district, 7 sub county coordinators and 14 AASPs, procurement of technologies to 1000 food security farmers and 60 market oriented farmers and support to one commercialising farmer, office running expenses like utilities stationery and other office consumables, motorcycle running expenses, strengthening of farmer institutions, monitoring and evaluation of the program activities, allowances for staff, fuel for field activities. A medium sized abattoir at Bweyale T/c, stocking fish ponds with about 9,000 male Tilapia, procure demonstration kits for all the production sectors, 3 laptops, fruit tree seedlings, honey harvesting gears and office cabinets.

Medium Term Plans and Links to the Development Plan

procurement of KTB hives, procurement of honey harvesting kits, procurement of mango and citrus seedlings, procurement of 6000 male tilapia fry. In other words to equip and prepare farmers to increase production and productivity.

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

contract farming by Mukwano on sun flower production, promotion of conservation farming by CLUSA, UWA funds to sub counties of Mutunda and Kiryandongo for procurement of bee hives and traction bulls, funds from AGRI-TT technology transfer project under MAAIF to boost production, productivity and value addition of cassava.

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

1. The double parallel structure at production department.

Production staff under the tradition extension are demoralised because of low emoluments compared to their counterparts in the NAADS. Meanwhile the NAADS staffs are also not happy with the pending single spine structure to be implemented by MAAIF.

2. unpredictable rain patterns

this affects production and productivity of farmers despite the efforts put by the technical persons to farmers. E.g. use of improved seed, use of fertilizers etc. most especially with rains of first season not lasting even for two months.

3. diseases, pests and natural calamities

the outbreak of these affects negatively the production of both livestock and crops. For diseases and pests, drugs and agro-chemicals are expensive and yet sometimes are fake. For natural calamities, floods are increasingly common because of climate change.

Staff Lists and Wage Estimates

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Kiryandongo SC

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100	ODORA JAMES	ASSISTANT VETERIN	U5 (SC)	640,234	7,682,808
Total Annual Gross Salary (Ushs)					7,682,808

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16376	ATIM MARY	OFFICE ATTENDANT	U8 Upper	176,169	2,114,028
C/D/1637	OJARA EPHANY	ASSISTANT AGRICUL	U5 (SC)	629,703	7,556,436
CR/D/16375	TUMUSIIME DAN	VETERINARY OFFICE	U4 (SC)	976,621	11,719,452
CR/D/10382	OWINY CHRIS LAMO	SENIOR VETERINARY	U4 (SC)	1,042,202	12,506,424
C/D/16371	BYENKYA ISSA HASSAN	AGRICULTURAL OFFI	U4 (SC)	1,001,741	12,020,892
Total Annual Gross Salary (Ushs)					45,917,232

Subcounty / Town Council / Municipal Division : Masindi Port SC

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16372	KARUNGI ENID	AGRICULTURAL OFFI	U4 (SC)	964,189	11,570,268
Total Annual Gross Salary (Ushs)					11,570,268
Total Annual Gross Salary (Ushs) - Production and Marketing					65,170,308

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,928,338	468,426	1,963,711
Conditional Grant to District Hospitals	145,698	36,425	140,698
Conditional Grant to NGO Hospitals	32,052	8,013	32,052
Conditional Grant to PHC- Non wage	115,240	28,810	115,240
Conditional Grant to PHC Salaries	1,579,327	380,798	1,626,852
District Unconditional Grant - Non Wage	4,431	0	7,431
Locally Raised Revenues	3,590	0	3,590
Multi-Sectoral Transfers to LLGs	48,000	14,381	37,849
<i>Development Revenues</i>	346,609	82,594	282,247
Conditional Grant to PHC - development	282,260	70,565	282,247

Vote: 592 Kiryandongo District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	59,790	7,470	
Unspent balances – Conditional Grants	4,559	4,559	
Total Revenues	2,274,947	551,021	2,245,959
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,928,338	860,956	1,963,711
Wage	1,579,327	662,232	1,626,852
Non Wage	349,011	198,725	336,860
<i>Development Expenditure</i>	346,609	32,050	282,247
Domestic Development	346,609	32,050	282,247
Donor Development	0	0	0
Total Expenditure	2,274,947	893,006	2,245,959

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 551,021,000/= against approved budget worth Shs 2,274,947,000/= resulting into a performance of 24% as percent budget outturn. This was good performance. But there was no outturn from locally raised revenue and district un conditional grant non wage. Also there was less outturn from multisectoral transfers to LLGs worth 12%. On other hand quarter one outturn totalled Shs 551,021,000/= against a plan for quarter worth Shs 572,156,000/= resulting into a percent quarter plan of 96%. This was generally good performance. However, there was no outturn from locally raised revenue and district un conditional grant non wage. Also there was less outturn from multisectoral transfers to LLGs worth 50%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 484,606,000/= against approved budget worth Shs 2,274,947,000/= resulting into a performance of 21% as percent budget outturn. This was fair performance. However, there was less wage expenditure outturn worth 24%, less non wage expenditure worth 21% and less domestic development expenditure worth 9%. On other hand quarter one outturn totalled Shs 484,606,000/= against a plan for quarter worth Shs 572,156,000/= resulting into a percent quarter plan of 85%. This was generally good performance. However, less expenditure was due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. There was less wage expenditure outturn worth 96%, less no wage expenditure worth 83% and less domestic development expenditure worth 35%. This resulted into unspent cumulative outturn balances worth Shs 66,415,000/= equivalent to 3% of the budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

In total health has budgeted for Shs 2,245,958,510/= of which Shs 1,626,851,574/= is wage, Shs 336,859,781/= is non wage and Shs 282,247,155/= is GOU development. There is a reduction in health sector budget allocation from Shs 2,274,947,000/= in FY 2013/2014 to Shs 2,245,959,000/= in FY 2014/2015 due to reduction in multisectoral transfers and conditional grant to district hospital. Key planned expenditure areas are focussed on mobilising and improving access to community based PHC services such as Integrated Community Case management of Childhood illness and promotive services like use of Long lasting insecticide treated Nets (LLINS). Fencing of health centres and constructing infrastructure at health centres will also be handled.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 592 Kiryandongo District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	65	49	50
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	5333	6000
No. and proportion of deliveries in the District/General hospitals	7000	1011	4000
Number of total outpatients that visited the District/ General Hospital(s).	35000	17458	35000
Number of outpatients that visited the NGO Basic health facilities	6000	3845	6000
Number of inpatients that visited the NGO Basic health facilities	3000	1668	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	552	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1504	4000
Number of trained health workers in health centers	105	210	105
No.of trained health related training sessions held.	70	36	60
Number of outpatients that visited the Govt. health facilities.	150000	80307	140000
Number of inpatients that visited the Govt. health facilities.	5000	2344	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1600	1024	1200
%age of approved posts filled with qualified health workers	65	47	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5000	4147	5000
No of healthcentres constructed	2	0	2
No of healthcentres constructed (PRDP)	1	3	4
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed (PRDP)	6	1	1
No of maternity wards constructed (PRDP)	0	0	1
Value of medical equipment procured (PRDP)	2	1	0
Function Cost (US\$ '000)	2,274,947	484,606	2,245,958
Cost of Workplan (US\$ '000):	2,274,947	484,606	2,245,958

Plans for 2014/15

The planned out puts are geared towards providing access to quality health care services so that the population can enjoy a quality and productive life and therefore able to contribute the socio economic development of the District. This will be achieved through Curative, preventive and promotive services based on the Uganda Minimum Health Care Package. Provided at all levels of care from the Health Centres II and III upto the Hospital. In order to achieve this objective, the Private Not for Profit PNFP will be supported to make their contribution. The VHT strategy will be optimally utilised for mobilising and improving access to community based PHC services such as Integrated Community Case management of Childhood illness and promotive services like use of Long lasting insecticide treated Nets (LLINS)

Medium Term Plans and Links to the Development Plan

The objective of the DDP is to contribute to the Socioeconomic transformation of the District through improvement of the quality of life and therefore improving their productivity. This will be achieved by making sure that the

Vote: 592 Kiryandongo District

Workplan 5: Health

communities have access to the uganda Minimum Health Package. The outputs and planned activities both recurrent and capital geared towards achieving this goal.

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

Rehabilitation of Kiryandongo Hospital by MOH is expected to continue from financial year 2013/2014.

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

1. Encroachment on health centre facilities

Land belonging to health centres is being encroached on by communities due to lack titles and fencing

2. Lack of adequate drugs

Currently most health centers experience drug stock outs due high demand which is worsened by patients from neighboring districts especially Apac who cross over for treatment and drugs.

3. Lack of adequate staff

Some staff move away to other well paying jobs thereby affecting service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BWEYALE TC

Cost Centre : KICHWABUGINGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16558	Basirika Aisha	PORTER	U8	288,793	3,465,516
CR/D/16211	NYAKOOJO NABART	ASKARI	U8	288,793	3,465,516
CR/D/16403	ALINAITWE ASUMPTA	NURSING ASSISTANT	U8	336,459	4,037,508
CR/KD/101206	MULIKO AUGUSTINE	HEALTH ASSISTANT	U7 Upper	601,508	7,218,096
CR/KD/10215	BYENKYA STEVO AMOO	NURSING OFFICER(N	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					29,126,784

Cost Centre : NYAKADOTI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12284	AROBA AGNES	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/16217	OKUMU JUSTINE	ASKARI	U8	288,793	3,465,516
CR/D/16297	NAMUKASA MARION JO	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/10548	Kyamanywa .Y. Francis	NURSING ASSISTANT	U8	336,459	4,037,508
CR/KD/10206	MULIICO AUGUSTINE	HEALTH ASSISTANT	U7	601,508	7,218,096
CR/D/12515	APIO SOPHIE JANE NEK	NURSING OFFICER	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					33,774,552

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : PANYADOLI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16977	OLWENY JOSHUA	DRIVER	U8	318,196	3,818,352
CR/D/12286	ANGOM PASKA	NURSING ASSISTANT	U8	288,793	3,465,516
CR/D/16584	OLYEL SANTO	ASKARI	U8	288,793	3,465,516
CR/D/16213	KOOJO JOSEPH	ASKARI	U8	288,793	3,465,516
CR/D/12467	PIWANG MICHAEL	RECORDS ASSISTANT	U7	512,380	6,148,560
CR/KD/10211	ILALO BETTY	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/16621	KUSEMERERWA BONEF	HEALTH ASSISTANT	U7	601,508	7,218,096
CR/KD/10213	OKEMA DENISH	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/16358	DRICIRU LILLIAN	ENROLLED NURSE	U7	601,508	7,218,096
CR/KD/10132	DRATERU BEATRICE	ENROLLED MIDWIFE	U7	623,216	7,478,592
CR/D/15685	BAKO PROSCOVIA	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/15966	BAKO BETTY BELLA	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/16291	AWOR STELLAH	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/KD/10208	BAGUMA DENIS	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/16677	WOLUFU GEOFREY	LABORATORY TECH	U5	916,679	11,000,148
CR/D/16301	AKOT PIA PASKWAI	NURSING OFFICER	U5	911,679	10,940,148
CR/D/10954	OPIDO SIMON	SENIOR CLINICAL OF	U4	1,341,318	16,095,816
Total Annual Gross Salary (Ushs)					123,622,932

Cost Centre : PANYADOLI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10201	ATUGONZA RITTAH	CLINICAL OFFICER	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					10,940,148

Subcounty / Town Council / Municipal Division : KIGUMBA SC

Cost Centre : APODORWA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12285	Apio Joyce	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/16606	BYONABYE RICHARD	ASKARI	U8	288,793	3,465,516
CR/D/16339	BABYESIZA K HARRIET	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/15378	BADARU HARRIET	HEALTH ASSISTANT	U7	601,508	7,218,096

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : APODORWA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,939,216

Cost Centre : KIGUMBA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16576	KYEYUNE MOSES	ASKARI	U8	288,793	3,465,516
CR/D/14794	OCIBA JAMES MICHAEL	HEALTH ASSISTANT	U7	601,508	7,218,096
CR/D/16651	NASAAZI JANE	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/14261	BYONA STELLA	ENROLLED MIDWIFE	U7	610,130	7,321,560
CR/D/15580	KAKOOZA IRENE SUSAN	ENROLLED NURSE	U7	601,508	7,218,096
CDR/D/12468	BYARUHANGA HARRIET	RECORDS ASSISTANT	U7	541,465	6,497,580
CR/D/10608	ORYEMA W OJARA	LABORATORY ASSIST	U7	601,508	7,218,096
CR/KD/10205	ACHAYE CLAUDE RICHARD	LABORATORY TECH	U5	911,679	10,940,148
CR/D/12108	KARAKABA ANNAMARY	NURSING OFFICER	U5	951,394	11,416,728
CR/KD/10163	OJUKA MOSES	SENIOR CLINICAL OF	U4	1,253,292	15,039,504
Total Annual Gross Salary (Ushs)					83,553,420

Cost Centre : KIIGYA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16234	KAHWA MUSTAPHAR	ASKARI	U8	288,793	3,465,516
CR/D/12301	ATUHURA BEATRICE	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/16562	BUSINGE ALICE	PORTER	U8	288,793	3,465,516
CR/D/14824	TODI PATRICK	ENROLLED NURSE	U7	613,532	7,362,384
Total Annual Gross Salary (Ushs)					18,111,768

Cost Centre : MPUMWE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16537	AKUGIZIBWE MOREEN	PORTER	U8	288,793	3,465,516
CR/D/14850	ALOBO MIRRIAM	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/16596	NGHOLE ANDREW	ASKARI	U8	288,793	3,465,516
CR/KD/10128	NGONZEBWOHA PRISCA	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/16701	ODUR NELSON	ENROLLED NURSE	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,185,576

Vote: 592 Kiryandongo District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : KIRYANDONGO SC

Cost Centre : DIIKA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14832	MAGAMBO BOB	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/16245	MBABAZI SAMUEL	ASKARI	U8	588,793	7,065,516
CR/D/14826	AYILA REMO JAMES	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/14783	OKUMU GLADYS NEKYO	ENROLLED MIDWIFE	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,320,060

Cost Centre : KIROKO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12265	NGENDA MARY	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/16224	Byaruhanga Francis	Askari	U8	288,793	3,465,516
CR/D/16568	KYALIGONZA KENNETH	PORTER	U8	288,793	3,465,516
CR/D/16655	LAKOT PAULINE	ENROLLED MIDWIFE	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,186,636

Cost Centre : KITWARA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16591	SERUYANGE K ALI	ASKARI	U8	288,793	3,465,516
CR/D/12279	MUCWAMPAKA SIMON	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/12295	KIRYABANDI JOYCE	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/16267	BUSINGE HERBERT	PORTER	U8	288,793	3,465,516
CR/D/16712	OGWAL FRANCIS OKELL	ENROLLED NURSE	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					22,061,076

Cost Centre : TECWA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16610	BUTAGIRE JOSEPH	ASKARI	U8	288,793	3,465,516
CR/D/16273	SSERUBOMBWE FRANCI	PORTER	U8	288,793	3,465,516
CR/KD/10164	AWINO LOVIS	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/16350	DACAN ROMANO	ENROLLED NURSE	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					21,367,224

Vote: 592 Kiryandongo District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : KIRYANDONGO TC

Cost Centre : DISTRICT HEALTH OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10262	MUGISA ANNA	OFFICE ATTENDANT	U8	288,793	3,465,516
CR/D/12251	BAGUMA STEPHEN	DRIVER	U8	341,133	4,093,596
CR/D/12500	TINGIRAMURUNGI JENIF	SENIOR ACCOUNTS A	U6	705,659	8,467,908
CR/KD/10269	KYOMUHENDO GORRET	BIostatistician	U4	957,278	11,487,336
CR/D/10626	MUTYABA IMAAM	DISTRICT HEALTH OF	U1E	2,512,351	30,148,212
Total Annual Gross Salary (Ushs)					57,662,568

Cost Centre : KIRYANDONGO DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12258	KUDUULA ELIZEFANI	NURSING ASSISTANT	U8	341,113	4,093,356
CR/D/12295	KIRYABANDI JOYCE	NURSING ASSISTANT	U8	341,113	4,093,356
CR/D/15358	KIBUUKA ROSE	COOK	U8	288,797	3,465,564
CR/D/10516	KABONESA NIGHT ELIZ	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/16283	BYARUHANGA IBRAHIM	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/12285	APIO JOYCE	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/16555	AMVIKO AR FLORENCE	PORTER	U8	288,793	3,465,516
CR/D/14850	ALOBO MIRRIAM	NURSING ASSISTANT	U8	601,508	7,218,096
CR/D/10534	ABOCE HELLEN	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/15364	ASIIMWE SARAFIA	KITCHEN ATTENDAN	U8	288,792	3,465,504
CR/D/10554	BYARUHANGA HENRY	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/16216	ASIIMWE MOSES	ASKARI	U8	296,321	3,555,852
CR/D/12502	KAGIRAHE SHARRIF JU	DARKROOM ATTEND	U8	336,459	4,037,508
CR/D/16230	BARUNGI RONALD	ASKARI	U8	288,793	3,465,516
CR/D/16225	ATIR J P ALBERT	ASKARI	U8	288,793	3,465,516
CR/D/10551	ASIIMWE WILSON	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/16526	BAGUMA RONALD	ANAESTHETIC ATTE	U8	327,358	3,928,296
CR/D/10532	ACAA CHRISTINE	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/12281	NYAMIJUMBI DEZI	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/12300	MAGAMBO ANDREW	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/12280	MPANGIRE DORCUS	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/12277	MPANGIRE GERALD	NURSING ASSISTANT	U8	336,459	4,037,508

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : KIRYANDONGO DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12303	MUGENZI K EDWARD	NURSING ASSISTANT	U8	331,860	3,982,320
CR/D/16672	MUGERWA LEONARD	LABORATORY TECH	U8	911,679	10,940,148
CR/D/10593	NABENDE FRANCIS	NURSING ASSISTANT	U8	341,133	4,093,596
CR/D/16410	NAKABIRA SERINA	NURSING ASSISTANT	U8	318,169	3,818,028
CR/D/16208	KYOMUHENDO PATRICK	ASKARI	U8	288,793	3,465,516
CR/D/14851	NAKAWESA MONIC	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/16527	KUGONZA FREDERICK	ANAESTHETIC ATTE	U8	327,358	3,928,296
CR/D/14852	NYAKAKE ESTHER	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/14839	OCHAYOTO JOSEPH	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/12267	OKARO HELLEN	NURSING ASSISTANT	U8	341,113	4,093,356
CR/D/12293	ONYAI ACHEN MIRIAM	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/12256	TINKAMANYIRE EDWAR	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/14849	WANDA MARGRET	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/16569	WANDERA KELVIN	PORTER	U8	288,793	3,465,516
CR/D/12127	OOLA JOYCE	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/12498	KYAMANYWA JOHNSON	PHARMACY ORDERL	U8	316,517	3,798,204
CR/D/16294	AYIKORU JANE RACHEA	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/16664	AMONGI JOSEPHINE	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/12524	ATIM ONYAI FLORENCE	LABORATORY ASSIST	U7	623,216	7,478,592
CR/D/15588	MBABAZI CAROLINE	ENROLLED NURSE	U7	619,508	7,434,096
CR/D/14790	AKELLO STELLAMARIS	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/16441	AGABA RONALD	STORES ASSISTANT	U7	479,637	5,755,644
CR/D/12118	ACHAN JOYCE	ENROLLED NURSE	U7	613,532	7,362,384
CR/D/12472	MOGA ABDUL KARIM	RECORDS ASSISTANT	U7	512,380	6,148,560
CR/D/12457	AVUNI ANICAN ALIBA	ENROLLED MIDWIFE	U7	613,532	7,362,384
CR/D/12517	NAMANDE ZIPORAH	ENROLLED NURSE	U7	623,216	7,478,592
CR/D/12456	AYIKORU BETTY	ENROLLED MIDWIFE	U7	623,216	7,478,592
CR/D/16645	AYOT BRUNO	LABORATORY ASSIST	U7	601,508	7,218,096
CR/D/12460	NAKAKOOZA SALAI	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/14772	Zizoora Richard	ENROLLED PSYCHIA	U7	601,508	7,218,096
CR/D/16293	ZAKIA HAROUN HASSAN	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/15573	AMONGI STELLA	ENROLLED NURSE	U7	601,508	7,218,096

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : KIRYANDONGO DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15596	NALWEYISO MAUREEN	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/10659	TIMANYWA JOHN	LABORATORY ASSIST	U7	623,216	7,478,592
CR/D/12588	AWINO MARGRET ANYE	ENROLLED MIDWIFE	U7	613,532	7,362,384
CR/D/10298	KYOMUHENDO BEATRIC	ACCOUNTS ASSISTAN	U7	769,794	9,237,528
CR/D/14820	ENDEMA A ROBINSON	ENROLLED NURSE	U7	623,216	7,478,592
CR/D/14787	AMVIKO NIGHT HOPE	ENROLLED MIDWIFE	U7	610,130	7,321,560
CR/D/16670	FANIRWOTH CHARLOTT	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/16704	JASWA GODFRED ONEGI	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/16343	ASABA CHRISTINE	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/15968	NDOLERE BEATRICE	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/15576	DRALEKE EDWARD	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/12469	KIMARA BANURA PELU	RECORDS ASSISTANT	U7	512,380	6,148,560
CR/D/16574	KATUSIIME KASINDE KA	SENIOR ACCOUNTS A	U7	647,244	7,766,928
CR/D/16359	KINOBE MILLY KABAGE	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/14843	KYAMANYWA HERBERT	THEATRE ASSISTANT	U7	682,653	8,191,836
CR/D/15590	APIO ESTHER	ENROLLED MIDWIFE	U7	601,508	7,218,096
CR/D/12518	KATUSABE ELIZABETH	ENROLLED NURSE	U7	623,216	7,478,592
CR/D/12519	KAHWA B TEO	NURSING OFFICER	U5	951,394	11,416,728
CR/D/16570	SSAKA KENNETH GYAG	VECTOR CONTROL O	U5	911,679	10,940,148
CR/D/10457	ATIM GETRUDE OJOK	NURSING OFFICER	U5	951,394	11,416,728
CR/D/15690	KAHERU JAMES	PUBLIC HEALTH DEN	U5	911,679	10,940,148
CR/D/16522	GARMEL PETER	CLINICAL OFFICER	U5	911,679	10,940,148
CR/D/12992	OREM FRANCIS	CLINICAL OFFICER	U5	911,679	10,940,148
CR/D/16680	OLAK PATRICK	LABORATORY TECH	U5	911,679	10,940,148
CR/D/15692	OTEMA HENRY	CLINICAL OFFICER	U5	911,679	10,940,148
CR/D/16541	ADOCH MARY PAITO	NURSING OFFICER	U5	937,889	11,254,668
CR/D/10099	KASANGAKI WILLIAM	SUPPLIES OFFICER	U5	951,394	11,416,728
CR/D/14828	EZATIRU ZENAH	NURSING OFFICER	U5	951,394	11,416,728
CR/D/10576	ETOLE VINANCE	HEALTH INSPECTOR	U5	951,394	11,416,728
CR/D/12457	MINDRAA PALMA	NURSING OFFICER	U5	951,394	11,416,728
CR/D/14770	APIO JOSEPHINE	NURSING OFFICER(N	U5	911,679	10,940,148
CR/D/12521	MURRA CELINA HARRIE	NURSING OFFICER	U5	951,394	11,416,728

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : KIRYANDONGO DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16364	BRONZE BENJAMIN	ORTHOPAEDIC OFFIC	U5	911,679	10,940,148
CR/D/10648	MUSOKE ARTHUR GEOFF	PUBLIC HEALTH DEN	U5	951,394	11,416,728
CR/D/12520	AKELLO JENIFER NORA	NURSING OFFICER	U5	951,394	11,416,728
CR/D/12955	LUBEGA ALI	RADIOGRAPHER	U5	951,394	11,416,728
CR/D/12962	AKWONGO OKOT SOPHI	NURSING OFFICER	U5	601,508	7,218,096
CR/D/10564	OKOL LEONARD	SENIOR HEALTH INSP	U4	1,342,009	16,104,108
CR/D/10685	OUNGI WANDUGU B W	SENIOR ORTHOPAEDI	U4	1,343,007	16,116,084
CR/D/10695	OYUGI PATRICK	SENIOR CLINICAL OF	U4	1,340,914	16,090,968
CR/D/12513	SEKONDE WALTER	SENIOR CLINICAL OF	U4	1,341,716	16,100,592
CR/D/12104	KATUSIIME ROSEMARY	SENIOR NURSING OFF	U4	1,296,477	15,557,724
CR/D/10691	NABULAGALA ABIFAISI	SENIOR OPHTHALAMI	U4	134,007	1,608,084
CR/D/14653	MALO JOSHUA	MEDICAL OFFICER	U4	1,342,509	16,110,108
CR/D/10467	APIO MARY AMAITUM	SENIOR NURSING OFF	U4	1,308,412	15,700,944
CR/D/12100	ALELE FRANCIS MARTIN	SENIOR CLINICAL OF	U4	610,130	7,321,560
CR/D/10450	DRALEGA MODEST	SENIOR CLINICAL OF	U4	1,342,111	16,105,332
CR/D/10938	ADA CHRISTINE P'MORU	SENIOR NURSING OFF	U4	1,308,412	15,700,944
CR/D/15286	MWESIGYE B GERALD	MEDICAL OFFICER	U4	1,341,318	16,095,816
CR/D/12424	ODONGKARA RICHARD	SENIOR CLINICAL OF	U4	1,296,477	15,557,724
CR/D/10951	NKUBA BYAAYE ESTHE	HEALTH EDUCATOR	U4	1,342,111	16,105,332
CR/D/15564	NAKINTU REBECCA	SENIOR NURSING OFF	U4	1,308,412	15,700,944
CR/D/16428	NYANDERA DOROTHY	HUMAN RESOURCE O	U4	881,155	10,573,860
CR/D/16395	MUTABAZI FRED	MEDICAL OFFICER	U4	1,253,292	15,039,504
CR/D/10287	TUMWESIGE SAM MUTI	SENIOR HOSPITAL AD	U3	1,193,170	14,318,040
Total Annual Gross Salary (Ushs)					874,822,092

Subcounty / Town Council / Municipal Division : MASINDI PORT SC

Cost Centre : KADUKU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16607	TABUA LONZINO	ASKARI	U8	288,793	3,465,516
CR/D/16283	BYARUHANGA RICHARD	PORTER	U8	288,793	3,465,516
CR/D/14835	ANYORI ZUBEDA	NURSING ASSISTANT	U8	331,860	3,982,320
CR/D/12584	AMUTE ALEX	ENROLLED NURSE	U7	614,918	7,379,016

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : KADUKU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16357	AMAYO CYRIL ONDUMA	ENROLLED NURSE	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,510,464

Cost Centre : MASINDI PORT HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16604	Among Scovia	ASKARI	U8	288,793	3,465,516
CR/D/14089	MPAIRWE SAUDA	RECORDS ASSISTANT	U8	425,162	5,101,944
CR/D/16646	MARAHI JEREMIAH	LABORATORY ASSIST	U7	601,508	7,218,096
CR/D/16338	Angucia Grace	ENROLLED MIDWIFE	U7	601,508	7,218,096
C/RD/16627	IRANYA GODFREY	HEALTH ASSISTANT	U7	601,508	7,218,096
CR/KD/10212	MATUNDA LYDIA	ENROLLED NURSE	U7	601,508	7,218,096
CR/KD/10202	ASABA BENJAMIN	CLINICAL OFFICER	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					48,379,992

Subcounty / Town Council / Municipal Division : MUTUNDA SC

Cost Centre : DIIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 16259	Tugume George	PORTER	U8	288,793	3,465,516
CR/D/16262	NYANGIREKI JANE	PORTER	U8	288,793	3,465,516
CR/D/12126	MANANO MARGRET	NURSING ASSISTANT	U8	318,169	3,818,028
CR/D/10521	MUGENYI FRED	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/12129	Akao Grace	NURSING ASSISTANT	U8	336,459	4,037,508
CR/D/16223	ATUHURA JOYCE	ASKARI	U8	288,793	3,465,516
CR/D/16228	Kidaga Benjamin	ASKARI	U8	288,793	3,465,516
CR/KD/10210	NYANJURA LUCY	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/12434	MAZAPKWE ISABELLA	ENROLLEED NURSE	U7	610,130	7,321,560
CR/KD/10204	KABAGANDA GLORIOUS	LABORATORY ASSIST	U7	601,508	7,218,096
CR/D/12473	KYAMANYWA DOMINIC	MEDICAL RECORDS A	U7	479,637	5,755,644
CR/D/12957	ANYING JANE FRANCES	ENROLLEED MIDWIF	U7	623,216	7,478,592
CR/KD/10216	AKELLO FLORENCE	NURSING OFFICER(N	U5	911,679	10,940,148
CR/D/10937	MWESIGWA JAMES	SENIOR CLINICAL OF	U4	1,296,477	15,557,724

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : DIIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					87,025,812

Cost Centre : KARUMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14853	AJOK IMMACULATE	NURSING ASSISTANT	U8	288,793	3,465,516
CR/D/16559	KUSEMERERWA NORAH	PORTER	U8	288,793	3,465,516
CR/D/10520	OCHAM BENEDICT	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/16707	OPIO HENRY	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/16633	RUBANGAKENE GEOFFR	HEALTH ASSISTANT	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,185,576

Cost Centre : MUTUNDA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16577	Nyolunga Francis	ASKARI	U8	288,793	3,465,516
CR/D/16254	Kiiza Janepher	PORTER	U8	288,793	3,465,516
CR/D/10590	Kinyera Bosco	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/15560	Oyuku Tom Francis	ENROLLED NURSE	U7	601,508	7,218,096
CR/KD/10123	WOBUSINGE SAM	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/12446	OGALI WALTER	LABORATORY ASSIST	U7	601,508	7,218,096
CR/D/15578	Akusa Brown Eric	ENROLLED NURSE	U7	601,508	7,218,096
CR/D/16300	Ondoru Christine	NURSING OFFICER	U5	911,679	10,940,148
CR/D/16679	Ochen BOSCO Woleseyinik	LABORATORY TECH	U5	924,657	11,095,884
Total Annual Gross Salary (Ushs)					61,657,800

Cost Centre : PANYADOLI HILLS HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16296	SEMAKULA SAMUEL SA	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/16553	NYANJURA IMMACULAT	PORTER	U8	318,196	3,818,352
CR/D/16220	SSENYONJO NICODEMU	ASKARI	U8	288,793	3,465,516
CR/D/15881	DRILEBA SEMMY	ENROLLED NURSE	U7	619,728	7,436,736
Total Annual Gross Salary (Ushs)					18,538,956

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : YABWENG HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12271	ALUM FLORENCE	NURSING ASSISTANT	U8	318,196	3,818,352
CR/D/16548	AMONE JAMES	PORTER	U8	288,793	3,465,516
CR/D/16608	ODAGA ADINANI	PORTER	U8	288,793	3,465,516
CR/D/16710	OTULE BENSON RAPHAEL	ENROLLED NURSE	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					17,967,480
Total Annual Gross Salary (Ushs) - Health					1,649,940,132

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,363,216	1,681,631	7,603,630
Conditional Grant to Primary Education	387,773	129,258	475,980
Conditional Grant to Primary Salaries	3,626,308	1,181,056	5,186,919
Conditional Grant to Secondary Education	390,872	130,291	522,150
Conditional Grant to Secondary Salaries	515,978	115,492	587,154
Conditional Grant to Tertiary Salaries	192,444	64,148	501,971
Conditional Transfers for Non Wage Technical Institut	155,171	51,724	206,895
Conditional transfers to School Inspection Grant	21,451	5,363	30,864
District Unconditional Grant - Non Wage	19,045	0	22,045
Locally Raised Revenues	5,557	0	5,557
Multi-Sectoral Transfers to LLGs	2,000	0	17,478
Transfer of District Unconditional Grant - Wage	46,617	4,300	46,617
<i>Development Revenues</i>	509,219	113,528	477,112
Conditional Grant to SFG	444,112	111,028	444,112
LGMSD (Former LGDP)		0	
Multi-Sectoral Transfers to LLGs	64,741	2,500	33,000
Unspent balances – Conditional Grants	367	0	
Total Revenues	5,872,435	1,795,159	8,080,742
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,363,216	3,105,365	7,603,630
Wage	4,381,346	2,508,173	6,322,661
Non Wage	981,870	597,191	1,280,969
<i>Development Expenditure</i>	509,219	189,729	477,112
Domestic Development	509,219	189,729	477,112
Donor Development	0	0	0
Total Expenditure	5,872,435	3,295,094	8,080,742

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 1,803,878,000/= against approved budget worth Shs 5,872,435,000/= resulting into a performance of 31% as percent budget outturn. This was good performance. But there was no outturn from locally raised revenue, multisectoral transfers to LLGs and district un conditional grant non wage. Also there was less district un conditional grant non wage outturn due to staffing gaps in the department to enable adequate absorption of allocated wage. On other hand quarter one outturn totalled Shs 1,803,878,000/= against a

Vote: 592 Kiryandongo District

Workplan 6: Education

plan for quarter worth Shs 1,468,134,000/= resulting into a percent quarter plan of 123%. This was generally excellent performance. But there was no outturn from locally raised revenue, multisectoral transfers to LLGs and district un conditional grant non wage. Also there was less district un conditional grant non wage outturn due to staffing gaps in the department to enable adequate absorption of allocated wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 1,780,931,000/= against approved budget worth Shs 5,872,435,000/= resulting into a performance of 30% as percent budget outturn. This was excellent performance. But there was less outturn from domestic development worth 18%. On other hand quarter one outturn totalled Shs 1,780,931,000/= against a plan for quarter worth Shs 1,468,384,000/= resulting into a percent quarter plan of 121%. This was again excellent performance but there was less expenditure from domestic development worth 70% due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 22,947,000/= .

Department Revenue and Expenditure Allocations Plans for 2014/15

In total education has budgeted for Shs 8,080,741,560/= of which Shs 6,322,660,812/= is wage, Shs 1,280,968,834/= is non wage and Shs 477,111,914/= is GOU development. There is an increase in education sector budget allocation from Shs 5,872,435,000/= in FY 2013/2014 to Shs 8,080,742,000/= in FY 2014/2015 due to more increase in allocation in all revenue sources apart from locally raised revenue and district unconditional grant wage. Key planned expenditure areas are focussed on school inspection, procurement and distribution of three seater desks to primary schools, construction of classrooms and toilets at primary schools.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	897	897	897
No. of qualified primary teachers	897	897	897
No. of pupils enrolled in UPE	54362	54362	54362
No. of student drop-outs	500	500	500
No. of Students passing in grade one	160	160	160
No. of pupils sitting PLE	3200	3200	3200
No. of classrooms constructed in UPE	4	4	6
No. of classrooms constructed in UPE (PRDP)	8	5	6
No. of latrine stances constructed	10	2	2
No. of latrine stances constructed (PRDP)	20	4	7
No. of teacher houses constructed	1	1	0
No. of primary schools receiving furniture	0	0	72
No. of primary schools receiving furniture (PRDP)	108	9	177
Function Cost (US\$ '000)	4,524,934	1,400,168	6,517,325
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	192	192	192
No. of students passing O level	110	110	125
No. of students sitting O level	160	160	125
No. of students enrolled in USE	2400	2370	2540
Function Cost (US\$ '000)	906,850	245,783	1,038,127
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	40	40
No. of students in tertiary education	450	450	450
Function Cost (US\$ '000)	347,615	121,144	431,785

Vote: 592 Kiryandongo District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	133	30	133
No. of secondary schools inspected in quarter	4	7	23
No. of tertiary institutions inspected in quarter	2	1	2
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	93,036	13,836	93,505
Cost of Workplan (US\$ '000):	5,872,435	1,780,931	8,080,742

Plans for 2014/15

Planned outputs for 2014/2015 include school inspection, procurement and distribution of three seater desks to primary schools, construction of classrooms and toilets at primary schools. Model schools will be established and supported to enhance education good practices in other schools.

Medium Term Plans and Links to the Development Plan

The medium term plans are focussed on Planned outputs for 2014/2015 include school inspection, procurement and distribution of three seater desks to primary schools, construction of classrooms and toilets at primary schools. Model schools will be established and supported to enhance education good practices in other schools. Bye laws and ordinances will be formulated to mitigate existing problems including school dropouts.

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

None

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

1. High school drop out

Pupils drop out of school due to early marriages, domestic work and other factors thereby increasing illiteracy levels.

2. Delayed release of funds

Quarterly releases normally delay to be released by the centre thereby affecting timely payment to contractors

3. Newly recruited teachers not on payroll

Some newly recruited teachers are not on payroll and this demotivates them as they have to look for alternative ways to sustain their livelihoods

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : Arnold Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11772	Wekopare Silvius	Education Assistant II	U7 Upper	431,309	5,175,708
CR/KD/10056	Alinda Gertrude	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Arnold Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16173	Angulu Moris	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10122	Kalekwa Safina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10249	Ojok Tonny	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14114	Obara Patrick	Head Teacher GR IV	U6 Lower	493,357	5,920,284
CR/D/12038	Opio Richard	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/16446	Okech Godfrey	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/16478	Akello Grace	Education Assistant II	U 7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					46,101,360

Cost Centre : Bidong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16748	Guma Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16745	Pinyoloya Goretty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16752	Akullu Jennifer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10128	Adong Lillian	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10199	Birungi Bena	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11041	Kerfua Richard	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12815	Kalulu Moses	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/14234	Bigirwa Christine	Head Teacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					41,754,492

Cost Centre : Bweyale COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10073	Geriga Aman Martin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12734	Okech Pastore Lapyem	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12824	Ogwang Francis	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12899	Ogwal Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12809	Amanya Mushega Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/KD/10153	Nsekanabo Sylvia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11929	Acellam Bosco Adidi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13360	Okello Remijo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15802	Okullo Isaac	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Bweyale COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11778	Otim Patrick	Education Assistant II	U7 Upper	445,095	5,341,140
CR/KD/10026	Tusiime Caroline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13983	Uttu Anna Kojoki	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/15051	Odongo Leo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15611	Obita Livingstone	Education Assistant II	U7 Upper	467,685	5,612,220
CR/KD/10017	Asaswa Conrad	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10070	Mugangaizi Fred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14646	Letiru Margaret	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12927	Labongo Ayaa Jennifer	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10059	Kyenkya Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15754	Katusiime Doreen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16464	Kadipu Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14289	Ochan Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10253	Angulu P. Emmanuel	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11934	Wedunga Christopher	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/11827	Karungi Florence	Head teacher GR III	U5 Upper	505,360	6,064,320
Total Annual Gross Salary (Ushs)					129,591,636

Cost Centre : Bweyale Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10035	Atugonza Brenda	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10153	Kabagenyi Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16082	Apio Susan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13592	Drileyo Geria Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10137	Kabagenyi Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10132	Semambo Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11721	Adokorach Betty Nakato	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/12670	Anyeki Alex	Head Teacher GR IV	U6 Upper	481,858	5,782,296
CR/KD/10144	Nagahoya Harriet	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/16168	Kia Ketty	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/16130	Kajura James	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/16492	Okello Anthony	Education Assistant II	U 7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Bweyale Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15821	Okello Charles	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/KD/10057	Businge Ronald	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/14010	Okila Franco Mikuma.	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/KD/10013	Alimanya Sunny	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/15862	Engole Tom	Education Assistant II	U 7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					85,573,416

Cost Centre : Canrom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13981	Onencan Albert	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/KD/10135	Mungere Wilson	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/KD/10042	Ocepa Simon	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/11611	Masambu Stephen Fred	Education Assistant II	U 7 Upper	445,085	5,341,020
CR/D/16750	Achola Gorreti	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/KD/10132	Okao Benson Isaac	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/17806	Muloji Nuhu	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/13687	Katwesige Saupher	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/KD/10107	Byamukama Peter	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/16753	Auma Night Judith	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/KD/10136	Aheebwa Scovia	Education Assistant II	U 7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					55,161,648

Cost Centre : Siriba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10049	Wandera Wahab	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10044	Byaruhanga Collins	Education Assistant II	U7 Upper	413,116	4,957,392
CR/KD/10116	Night Mourine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11936	Mawanda Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12882	Kuyunge Emelda	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13682	Kijumbi Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12655	Fendi Godfrey Seboa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10014	Nuweagaba Miriam	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Siriba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14922	Adoch Jennifer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15493	Awor Eunice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16082	Apitta Brenda	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/14211	Akello Eunice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16205	Akello Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10058	Bamuhiga Paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16162	Kiiza Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14932	Arimbia Martin	Senior Education Assista	U6 Lower	478,634	5,743,608
CR/D/11965	Lok'Isyep W. Godfrey	Head Teacher GR III	U5 Upper	556,063	6,672,756
CR/D/11896	Mugenyi Christopher	Head Teacher GR IV	U5 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					94,147,716

Subcounty / Town Council / Municipal Division : Kigumba SC

Cost Centre : Jeeja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16484	Nabwile Oliver	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D13920	Lamunu Jenniffer	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14709	Epuu Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16139	Enjaru Annet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10127	Bazanya Allan Byogi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13984	Aguta Henry	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13612	Kilande Janepher Chenge	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16197	Abitekaniza Amon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10025	Murunga Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11686	Akujo Josephine	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11248	Baguma Sabiiti Alex	Head Teacher GR III	U5 Upper	505,360	6,064,320
Total Annual Gross Salary (Ushs)					56,877,636

Cost Centre : Kaduku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15242	Dramani Silas	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kaduku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13050	Abuko Betty	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11687	Achillo Stella	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11920	Byansi Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11673	Nakaiza Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14983	Openji Okello Douglas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11672	Akoto Joel	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/14403	Kabubi David	Senior Education Assista	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					42,626,496

Cost Centre : Katamarwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11633	Banduga John Drasi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12953	Akayo Beatrice	Education Assistant II	U7 Upper	459,574	5,514,888
CR/KD/10198	Adebo M. Akuonzi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12544	Babu Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13019	Lusambu Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12906	Bikwasiroha Ronald	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14650	Dongo Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14510	Kyakuhaire Justine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/14404	Ocaya Morrish	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13318	Vita Moses	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11678	Omvitibo E. L. Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10123	Omukule Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13198	Oluju Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11661	Okiring Simon	Education Assistant II	U7 Upper	459,574	5,514,888
CR/KD/10060	Ayesiga Caroline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10132	Kyalisiima Vincent	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11714	Lutaya Patrick	Head Teacher Gr III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					91,603,068

Cost Centre : Kididima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kididima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11795	Mugisa Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15434	Rwakaikara Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/15453	Onegwa German	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12362	Oguti Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10023	Ipoko Solomon Emojong	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10146	Atugonza Flavia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11246	Kabonesa Stella	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/14210	Baguma Ismail	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/12066	Tunuura B. Charles	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/13636	Ciria Margaret	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/10873	Ngonzebwa Sarah	Head Teacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					59,343,216

Cost Centre : Kifuruta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10195	Mukaka Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10242	Dabanja Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16786	Abdurahman Abbas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10075	Agoa Beatrice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14176	Businge Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/16758	Ituru Esther	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11620	Masaba David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16083	Ojeku Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16771	Ojok Denis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11621	Okiror Carlben Ikoki	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15034	Nyandera Tafaroza	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13317	Alion Apollonio	Education Assistant II	U6 Upper	445,095	5,341,140
CR/D/12873	Tumusiime Pauline	Head Teacher GR IV	U5 Upper	505,360	6,064,320
Total Annual Gross Salary (Ushs)					65,993,880

Cost Centre : Kigumba Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kigumba Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1570	Njwenjwe Solomon	Laboratory Assistant	U7 Upper	340,601	4,087,212
UTS/T/2553	Tuhaise Sarah	Assistant Education Offic	U5 Upper	516,936	6,203,232
UTS/E/310	Asio Mary Egwangu	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/10013	Angwiku Festus	Assistant Education Offic	U5 Upper	502,769	6,033,228
M/2/1185	Mugenyi Archangel	Senior Accounts Assistan	U5 Upper	561,184	6,734,208
UTS/M7608	Minde Okello Bendicto	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/4015	Alinaitwe Patrick	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/F/175	Faruq Shaiub	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/K13929	Kiiza Geoffrey	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/10188	Ocen Patrick	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/K/7384	Kigozi Edward	Assistant Education Offic	U5 Upper	614,854	7,378,248
UTS/K/6429	Kato James Rwolekya	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/6800	Kachope Kenneth	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/F/123	Foyo Gilbert	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/12513	Akao Oliver	Education Officer	U4 Lower	684,700	8,216,400
UTS/O/15142	Okello Samuel	Education Officer	U4 Lower	712,701	8,552,412
UTS/M/6700	Mbabazi Charles	Education Officer	U4 Lower	758,050	9,096,600
UTS/T/1908	Tiondi Maku Marcel	Assistant Education Offic	U4 Lower	812,668	9,752,016
UTS/W/844	Walugendo Yusuf	Assistant Education Offic	U4 Lower	812,668	9,752,016
UTS/M/2426	Musoga Dadwar Severinus	Deputy Head Teacher O I	U3 Lower	1,035,615	12,427,380
UTS/A/3132	Akuma Atiku Sanctus	Deputy Head Teacher A I	U2 Lower	1,350,602	16,207,224
UTS/A/1106	Amukun Emmanuel	Head Teacher O level Da	U2 Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					178,895,712

Cost Centre : Kiigya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11623	Atuhairwe B Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12015	Apio Beatrice	Senior Education Assista	U7 Upper	468,304	5,619,648
CR/D/14726	Aliondebo Johnson	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10068	Katugume Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10246	Kusiima Sylvia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14890	Namungoma Leah	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kiigya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11630	Tile Mike	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1585	Kamanyire Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13161	Birungi Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15484	Nayosi Edward	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12866	Tumusiime Stella	Head Teacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					57,984,132

Cost Centre : Kinyara Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14405	Mulengera Benard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14747	Nangoli George	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15388	Obedgiu Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11625	Olyech James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15723	Aya Stella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14689	Agumariya David	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/14034	Kayeny Jenifer Wathum	Headteacher GR IV	U6 Upper	481,858	5,782,296
CR/D/11624	Wopota Samuel	Headteacher GR III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,971,056

Cost Centre : Kizibu COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10078	Baguma Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15746	Tuhaise Gerald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11017	Ongom Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13158	Ogavu Charles	Education Assistant II	U7 Upper	445,095	5,341,140
CR/KD/10069	Nyamagada Evalyne	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10119	Kimuli Lilian	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11622	Biingi Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14082	Agadribo Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13051	Ndooli David	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/11339	Amugune John Agison	Head Teacher GR III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					53,881,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kizibu Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16116	Asaba Catherine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14950	Atima Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/14753	Bitekerezo Mebo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/KD/10162	Dayo Jane	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15732	Debwa Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16780	Katusabe Wilson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14051	Komakech Jane	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12048	Wandera Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/16780	Katusiime Byegarazo Morine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14712	Wandira Stephen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/15939	Sunday Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10241	Nyinabange Norah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11331	Sabiiti K Richard	Head Teacher GR IV	U6 Upper	501,023	6,012,276
Total Annual Gross Salary (Ushs)					67,254,780

Cost Centre : Kyakakunguru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15462	Ogwal Fred	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10037	Akugizibwe Marion	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15438	Asiimwe Monica	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16133	Atugonza Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11609	Ekii Newton	Education Assistant II	U7 Upper	467,685	5,612,220
CR/KD/10011	Nyadawa Jessica	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11664	Aboku Gerald Oluk	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/13255	Okello Richard	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/12559	Okwang Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/KD/10003	Otyang Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16080	Ouma George	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11668	Jurwa Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11697	Bagonza Jackson	Head Teacher GR IV	U6 Upper	400,818	4,809,816
CR/D/13117	Tumusiime Armstrong	Head Teacher GR IV	U5 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					71,798,676

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kyamugenyi BCS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14139	Drateru Flavia	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13953	Okori Robert	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14958	Masiba Joel	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/12601	Ganukura Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15791	Asiimwe Elizabeth	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/11271	Alele Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/15522	Byaruhanga Godfrey	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11653	Obolgiwu Althurs	Head Teacher GR IV	U6 Lower	485,691	5,828,292
CR/D/12917	Apoto Sylvia	Senior Education Assista	U6 Lower	473,203	5,678,436
Total Annual Gross Salary (Ushs)					48,906,192

Cost Centre : Kyamugenyi COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14451	Ssajjabi Yahaya	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11631	Obua Walter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12775	Nyeko Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11665	Mugisa Moses Mbabazi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11641	Businge Erick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11703	Bakyetaho Elizabeth Margar	Head Teacher GR IV	U7 Upper	504,856	6,058,272
CR/D/12913	Omoding Silver	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13192	Sunday Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11685	Akao Lily Rose	Senior Education Assista	U7 Upper	468,304	5,619,648
Total Annual Gross Salary (Ushs)					46,675,860

Cost Centre : Mboira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16517	Batania Charity	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15956	Omodo Nelson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10007	Kiiza Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10197	Atalemwa Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12543	Okello Patrick	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14085	Sakaru Betty	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Mboira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11694	Isigi John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11607	Okello Felix	Head Teacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					41,140,040

Cost Centre : Mpumwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16084	Nyakuza Henry	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12009	Tumusiime Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15479	Ongei-Wun Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11276	Okello Patrick Wodwino	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16012	Endreonzi Afidra Nelson	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15744	Asaba Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10152	Adong Caroline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15116	Edam Patrick	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/11958	Nsungwa Mary	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/11846	Okiror Peter	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/14311	Agwa Abubakar	Head Teacher GR III	U5 Upper	505,360	6,064,320
Total Annual Gross Salary (Ushs)					58,137,336

Cost Centre : Nyakabale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10017	Aremo Tonny	Education Assistant II	U7 Upper	408,135	4,897,620
CRD/14980	Tiko Molly	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10041	Sunday Katusiime Annet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15236	Pario Joshua	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10010	Ongom Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15809	Male Geoffrey Beccu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15896	Chandibale Gasper	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10016	Asaba Joyce Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13343	Alunga Embati Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11311	Data Philip	Senior Education Assista	U7 Upper	468,304	5,619,648
CR/D/15962	Abidrabo Richard	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Nyakabale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13180	Bologa Yasin Fendu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10148	Olinga Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11038	Ajokua Richard	Head Teacher GR II	U4 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					74,867,320

Cost Centre : Nyakibete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16505	Chotum Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13101	Omara James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13953	Okiror Stella	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13313	Mugisa Augustine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14482	Itrima Emmauel	Education Assistant II	U7 Upper	418,196	5,018,352
CR/KD/10241	Tuhaise Faith	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15441	Anguzu Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13124	Anguyo Richard	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11994	Akello Stella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13912	Aheebwa Mourine	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/15674	Abuza Monic	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/11707	Arach Rita	Head teacher GR IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					63,009,360

Cost Centre : Nyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12382	Otim George	Education Assistant II	U7 Uppe	408,135	4,897,620
CR/D/14675	Ziiwa James	Education Assistant II	U7 Uppe	459,574	5,514,888
CR/D/14186	Okello Richard	Education Assistant II	U7 Uppe	408,135	4,897,620
CR/D/12920	Mukalazi Abas	Education Assistant II	U7 Uppe	445,095	5,341,140
CR/KD/148	Lanyero Sharon	Education Assistant II	U7 Uppe	408,135	4,897,620
CR/KD/10148	Katusabe Mugerwa Florence	Education Assistant II	U7 Uppe	408,135	4,897,620
CR/D/13139	Eriku David	Education Assistant II	U7 Uppe	408,135	4,897,620
CR/D/12002	Etyang Okwaroi John	Senior Education Assista	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					40,963,776

Vote: 592 Kiryandongo District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : Kigumba COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12835	Kyakuhaire Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13122	Asiimwe Beatrice	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11376	Tinkasimire Frida	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15677	Oryem Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/KD/10081	Okene Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10111	Ocheng Denish	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16103	Nyangoma Kezia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15815	Nyandera Maureen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15101	Namuyomba Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14352	Nam Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14702	Tino Rose	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13090	Atugonza Annet	Education Assistant II	U7 Upper	445,095	5,341,140
CR/KD/10002	Kidega Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13033	Katusabe Shalot	Education Assistant II	U7 Upper	445,095	5,341,140
CR/KD/10126	Adiga Gilbert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10031	Isingoma Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10008	Hakosi Beatrice Amooti	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14335	Birungi Dorcus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10278	Angala Geofrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16766	Kusiima Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15126	Anguzu Bernard Aria	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15775	Basemera Doreen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D12736	Otim Tom Richard	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/14341	Nyamwiza Racheal	Head Teaher GR III	U6 Lower	505,360	6,064,320
Total Annual Gross Salary (Ushs)					122,094,036

Cost Centre : Kigumba Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15808	Swalleh Nur	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10139	Kato Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13627	Mastura Aisha	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kigumba Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16138	Kyoine Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11995	Agwe Gabriel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14108	Birungi Winnie	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/14040	Baguma James	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11612	Abdul Noha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16105	Isingoma Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/15295	Ocen Francis	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/14323	Achan Judith	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/14070	Kisembo Salim	Head Teacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					62,432,844

Cost Centre : Kihura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14154	Eron Jonan Jasper	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/13195	Oniba Amos	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12558	Nakyanzi Winniefred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11665	Mbabazi Mary Goretti	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10067	Kyagondeze Oliver	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14902	Kaahwa Rose	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16160	Engola Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10004	Awoto Scholastic Abwooli	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10133	Asiimwe Docus	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13657	Alu Ben Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16844	Aleni Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13470	Abitekaniza Godfrey	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12620	Mindra Emily	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/14739	Obwol John Bosco	Education Assistant II	U4 Upper	408,135	4,897,620
CR/D/11606	Jurua Angundru Alex	Deputy Head Teacher G	U4 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					81,965,940

Cost Centre : Kitwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kitwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15831	Achayo Holiver	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11789	Mutenyo Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12051	Rubale Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12383	Odongo Bosco Erem	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10038	Aharimpisya Vance Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12923	Bigaralyo James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15931	Katusiime Scovia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14655	Kabaganda Teopister	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/13167	Nantongo Hellen	Headteacher GR IV	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					48,025,860

Subcounty / Town Council / Municipal Division : Kiryandongo SC

Cost Centre : Bunyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Katusabe Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10113	Tumusiime Tonney	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10001	Senyonga Swaibu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13100	Kumakech Moses	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/16170	Egwar Gabriel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15904	Anam Doris	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15785	Aloyo Jennifer	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/156	Sebyala Charles	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/11844	Kabajaguza Victoria	Deputy Head teacher GR	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					49,032,720

Cost Centre : Diika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11955	Mawa James	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15085	Onyait Emmanuel Okello	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/14910	Ogira Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11935	Onono Emmy	Senior Education Assista	U6 Lower	467,685	5,612,220

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Diika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	Katali Alex	H/T Gr IV	U6 Upper	485,691	5,828,292
CR/D/14886	Anguandia Stefino Hillary	Senior Education Assista	U 7 Lower	452,247	5,426,964
CR/D/13271	Opiyo Amos	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/KD/10194	Nyandera Agnes	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/14063	Waitherero Miriam	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/12042	Owiny Richard	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/D/13842	Orijabo Festus	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/15429	Waju Emmanuel	Education Assistant II	U 7 Upper	452,247	5,426,964
CR/KD/10229	Karungi Judith	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/KD/10192	Kababanda Joy Katherine	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/14083	Etyang Joseline Atwani	Education Assistant II	U 7 Upper	445,095	5,341,140
CR/D/15424	Ekellot Bosco	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/D/11962	Ejonu Peter	Education Assistant II	U 7 Upper	459,574	5,514,888
CR/D/12566	Edule Franco	Education Assistant II	U 7 Upper	413,116	4,957,392
CR/D/14723	Otule Andrew	Education Assistant II	U 7 Upper	445,095	5,341,140
Total Annual Gross Salary (Ushs)					99,243,804

Cost Centre : Dyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Kamuli Mourine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15676	Nyamagenyi Moreen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16097	Olet Jasper	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11669	Tiondi Richard Ica	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15782	Kusiima Violet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10021	Katwesige Jesca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15021	Chandiru Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11819	Busesire Amon Muhanguzi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13190	Besisira Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10082	Nabirye Lucy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13007	Angupi Elias Obitreson	Education Assistant II	U7 Upper	438,119	5,257,428
CR/KD/10134	Bagada Wilson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11883	Abiriga Ismail	Senior Education Assista	U6 Lower	468,304	5,619,648

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Dyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11733	Kabajungu Gladys	Head Teacher GR III	U5 Upper	475,580	5,706,960
Total Annual Gross Salary (Ushs)					70,517,628

Cost Centre : Kalwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
cr/d/15048	Munzaru Paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14749	Alum Catherine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12531	Amito Christine	Senior Education Assista	U7 Upper	468,304	5,619,648
CR/D/15410	Angwech Lucy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/KD/10035	Atugonza Evalyne	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11915	Kaija Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/KD/10241	Katalikawe Sadat	Education Assistant II	U7 Upper	408,135	4,897,620
cr/d/15838	Okello Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10045	Opio Joel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11904	Otim Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11945	Semyalo Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11943	Buwembo Ali	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15715	Ochan Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11008	Afekua Romano	Head teacher GR III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					73,193,112

Cost Centre : Kankoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13673	Okwiri Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11894	Sekonde Fredrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15037	Ogwara Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14930	Odongo Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11903	Kawesa Alexander	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11875	Kasozi Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/KD/10147	Atuhairwe Molly	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14996	Alyela Lamex	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,895,560

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Karungu II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13849	Kidega Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15366	Iwutung Margret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14875	Cal David Kinyera	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/13248	Byaruhanga Allan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16518	Atima Elia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14058	Okomoli David	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/11778	Otim Patrick	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/14928	Acidri Job Asedri	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/16495	Acuma Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10088	Malenge Paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16171	Alik Jasper	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12678	Opolot Peter	Head Teacher Gr III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,472,980

Cost Centre : Katulikire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14987	Auma Justine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16159	Anek Lilian Odota	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11851	Andeku Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16520	Aleni Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10036	Twinomugisha Dan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16499	Adukule Linus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11809	Kisembo B K Menya	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16490	Tarinyeba Eria	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13239	Ojok Charles Ochaya	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12557	Ojara Emmanuel Emmy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11816	Ngonzebwa Dalia	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/15063	Nazziwa Teddy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14148	Amia Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15029	Matua Milton	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11810	Awilo Hellen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13653	Businge Felix	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Katulikire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13880	Eci Susan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/KD/10142	Kasamba Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10138	Hakosi Caroline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11815	Barungi Pelgreen	Head Teacher GR III	U5 Upper	505,360	6,064,320
CR/D/11618	Ebok Alphonse	Deputy Head teacher GR	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					107,898,912

Cost Centre : Kirwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13055	Angom Molly	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10140	Amaite Erina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16198	Badaru Vicky	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/13268	Isyepo Angopa Robert	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/16183	Kyaligonza Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10131	Murungi Jackline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15807	Odongo James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12900	Ilema William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11638	Alionyanya B. C. David	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/11951	Odaga John Bosco	Head Teacher GR IV	U6 Upper	497,190	5,966,280
Total Annual Gross Salary (Ushs)					51,962,028

Cost Centre : Kisekura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14973	Ssegawa B.Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/14715	Rapa Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/KD/10020	Ngambaki Everce	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/13110	Bahemurwaki Beatrice	Head Teacher GR IV	U7 Upper	481,858	5,782,296
CR/D/13048	Baboineki Charles	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/16094	Alio Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13128	Sunday Suleman	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/12843	Namuyomba Sarah	Head Teacher GR IV	U6 Upper	481,858	5,782,296
CR/D/11897	Marungu Alfred	Head Teacher GR IV	U6 Upper	485,691	5,828,292

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kisekura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,548,224

Cost Centre : Kitongozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11900	Kakooza Newton	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10120	Kato Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11819	Mugume Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10061	Nyandera Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15289	Ojok Alfred Clarkson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14717	Ozelle Uyenyeu T	Education Assistant II	U7 Upper	438,119	5,257,428
CR/KD/10105	Abitegeka Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16119	Byamaigo Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13179	Byansi Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/11905	Bigabwa Annet	Headteacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					50,220,684

Cost Centre : Kitwara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15938	Talire Abel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15127	Ssentalo Steven	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16137	Oroma Caroline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16459	Ojok B' Leo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10022	Murungi Joyce Margret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10118	Mugisa Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11892	Byabachwezi Humphrey	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/11886	Banobba Steven	Education Assistant II	U7 Upper	431,309	5,175,708
CR/KD/10043	Atuhura Diana	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10074	Asaba Zipporah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11825	Kyaligonza Joyce	Deputy Head Teacher G	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					56,075,556

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kothongola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15127	Obongo Julius Liversalt	Education Assistant II	U7 Upper	413,116	4,957,392
cr/d/16754	Awelo Susan	Education Assistant II	U7 Upper	408,135	4,897,620
cr/d/11933	Driciru Roseline	Education Assistant II	U7 Upper	459,574	5,514,888
cr/d/14269	Okeng Denis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/14734	Okuta George	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12732	Owani Nixon	Education Assistant II	U7 Upper	408,135	4,897,620
cr/d/15730	Orem Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12253	Oula Samson	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/15800	Oryem George Nkangi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13444	Apio Jannet	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11933	Okello Dennis Benson	Head Teacher GR IV	U6 Lower	481,858	5,782,296
CR/D/11964	Kilama Boniface	Senior Education Assista	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					62,366,328

Cost Centre : Kyembera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16100	Atim Susan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15825	Tumusiime Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10127	Muhumuza Sirasi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11798	Mugisa Kayongo Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13857	Mbabazi Oliver	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15859	Bongo Bonny	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11839	Kwezi Sunny	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/14662	Oruk Richard	Head Teacher GR IV	U6 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,065,636

Cost Centre : Nyakataama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12575	Ebuu Patrick	Education Assistant II	U7 Upper	438,119	5,257,428
CR/KD/11990	Kababanda Caroline	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13031	Mubiru William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16040	Nakalyango Jane	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Nyakataama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15290	Night Rosemary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11804	Bagonza Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15054	Ajio Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15290	Baitera Businge Geofrey	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					41,744,340

Cost Centre : Nyinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15833	Akello Monica	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/15083	Apio Betty Okilla	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12898	Lobutu James	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/15045	Ekwang Leo Benedicto	Education Assistant II	U7 Upper	452,247	5,426,964
CR/KD/10077	Oloi Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10076	Ocen Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13932	Lody Apollo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15428	Loum Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14696	Ocen Patrick	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11663	Opio Jethro Moses	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/15824	Owiny Andrew	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12916	Atala Mary	Senior Education Assista	U6 Lower	445,095	5,341,140
CR/D/11946	Besisira Peter	Head Teacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					67,744,200

Cost Centre : Opok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13196	Apama Gay Johnson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15916	Okello Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15909	Ahamad Abbas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13734	Mwana Joyce	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16481	Ochan James	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/11835	Ojungo Walter George	Education Assistant II	U7 Upper	413,116	4,957,392
CR/KD/10050	Wamimbi Geofrey	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Opok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10048	Wamani Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15060	Owani Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13447	Abic Morris	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11885	Olum Bonnie	Head Teacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					54,878,040

Cost Centre : Runyanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15903	Opio paul	Education Assistant II	U7 Upper	413,116	4,957,392
CR/KD/10235	Kahwa Franco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12560	Ayikoru Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10191	Baguma James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14318	Businge Herbert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15708	Katusiime Caroline	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16179	Kemigisa Eflazia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16145	Kimanywa Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14862	Nabukalu Harriet Serwanga	Education Assistant II	U7 Upper	452,247	5,426,964
CR/KD/10110	Nyangoma Sylvia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11824	Obong Apollo	Senior Education Assista	U7 Upper	469,574	5,634,888
CR/KD/10151	Okello David Owiny	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10104	Wembabazi Racheal	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11640	Ojok Jass	Head Teacher GR III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					72,368,268

Cost Centre : St Livingstone Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16452	Obote Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14020	Otim Otto Micheal	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13834	Olwoo Celestino	Education Assistant II	U7 Upper	467,685	5,612,220
CR/KD/10046	Tabu Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14704	Ocato Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/KD/10006	Okiru Lawrence	Education Assistant II	U7 Upper	459,574	5,514,888

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : St Livingstone Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15806	Maturu Hamida	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/10114	Kyamanywa Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10161	Kisembo Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16465	Faida Stella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15804	Awir Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12547	Anyati Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16515	Amayo Gilbert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12394	Okello Charles Yonah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15835	Ojok Jasper	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16319	Oryem Joshua	Education Assistant II	U6 Lower	468,304	5,619,648
CR/D/11889	Wobusinge David	Head Teacher GR IV	U6 Upper	408,135	4,897,620
CR/D/11750	Okullo Nixon	Head Teacher GR IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					92,518,320

Cost Centre : Tecwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15501	Okello William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16442	Elim Erick Omara	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14887	Okello George Washington	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10124	Ayebale Annet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15858	Wandera Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14876	Opoka Patrick Obakat	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16508	Ongira Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15046	Abali Felix	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10252	Alobo Jenet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11256	Akello Lucy Rebecca	Deputy Head teacher Gra	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					50,641,584

Cost Centre : Yelekeni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16123	Baniyo Tom	Head Teacher GR IV	U7 Upper	408,135	4,897,620
CR/D/16770	Katusabe Sarah	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Yelekeni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16760	Kyalinzai Fred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14317	Lukwiya Okot Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12344	Omony Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/15518	Oweka Ruth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15007	Waca Raphael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16090	Adaa Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14384	Aciro Mary	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11818	Komakech Quinto Akiiki	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,158,488

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10018	OGENMUNGU ROBERTO	DRIVER	U8 Upper	228,813	2,745,756
CR/KD10265	KYOMYA JOSEPH	DRIVER	U8 Upper	228,813	2,745,756
CR/KD/10185	KALUNGI ANNETTE	OFFICE TYPIST	U7 Lower	335,162	4,021,944
CR/BTC/10019	MUHUMUZA PAUL	ACCOUNTS ASSISTAN	U7 Lower	335,162	4,021,944
CR/BTC/10017	AMIRI KADIRI	TOWN AGENT	U7 Lower	258,813	3,105,756
CR/D/11847	KATUSABE JOHSON	INSPECTOR OF SCHO	U4 Lower	611,984	7,343,808
C/D/10079	AJARUVA JANET ROSE	EDUCATION OFFICER	U4 Lower	812,668	9,752,016
CR/D/10090	KIIRYA EDWARD	SENIOR INSPECTOR O	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					45,060,648

Cost Centre : Kibanda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/124555	Kaheru Kanyaihe Nyakoojo	Laboratory Assistant	U7 Upper	268,129	3,217,548
UTS/K/17221	Kote Sarah	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/1600	Arumbe Okello James	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/12760	Ogwal Bonny	Assistant Education Offic	U5 Upper	502,769	6,033,228
A/2/1245	Angudubo Isaac	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
UTS/A7107	Abalo Irene Tabu	Assistant Education Offic	U5 Upper	502,769	6,033,228

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kibanda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/4655	Kawesa Benson Amooti	Assistant Education Office	U5 Upper	625,319	7,503,828
UTS/N/4670	Nyakuayo Stephen	Assistant Education Office	U5 Upper	529,931	6,359,172
UTS/K/11583	Kwanga Godfrey	Assistant Education Office	U5 Upper	502,769	6,033,228
UTS/K/12244	Kyaligonza Agnes	Assistant Education Office	U5 Upper	587,870	7,054,440
UTS/O/13883	Okello Innocent	Assistant Education Office	U5 Upper	587,473	7,049,676
UTS/M/10547	Miria Samuel	Assistant Education Office	U5 Upper	502,769	6,033,228
UTS/A/4931	Akena Timmy Rock	Assistant Education Office	U5 Upper	502,769	6,033,228
UTS/G/553	Gashale Biniface	Assistant Education Office	U5 Upper	614,854	7,378,248
UTS/A/14542	Ababo Nyakuni Wilfred	Assistant Education Office	U5 Upper	580,146	6,961,752
UTS/B/7493	Bamulinde Rodgers	Assistant Education Office	U5 Upper	534,111	6,409,332
UTS/O/9251	Opio John Louis	Assistant Education Office	U5 Upper	508,678	6,104,136
UTS/T/6368	Tumwesige Samuel	Assistant Education Office	U5 Upper	502,769	6,033,228
UTS/T/2995	Tweheyo Edward	Assistant Education Office	U5 Upper	502,769	6,033,228
UTS/B/3464	Balihikwa Fredrick	Assistant Education Office	U5 Upper	625,319	7,503,828
UTS/O/2719	Ongodia Owot Helen	Headteacher O Level Day	U1(SC)	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					149,023,476

Cost Centre : Kiryandongo BCS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10039	Adongo Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11692	Okello Richard Adyang	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15920	Ndozereho Sefuroza	Education Assistant II	U7 Upper	413,116	4,957,392
CR/KD/16784	Katusabe Jackline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15181	Ssesanga Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13120	Sunday John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11882	Tumwesige Jackline	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14589	Candiru Vicky	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14441	Akello Molly	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14923	Igambisha John	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12826	Twesige Grace Sylvie	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15710	Ochola Boniface	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14732	Akosom Nickson	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kiryandongo BCS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14314	Otim Charles	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/11880	Ganyana Revocate	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/13808	Ocamgiu Gilbert	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/11813	Odiya Severino	Head Teacher GR I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					97,371,048

Cost Centre : Kiryandongo COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14729	Awor Harriet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/15734	Nyamahunge Winnie	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10080	Atugonza Monica	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10065	Busobozi M. Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/001	Guma David Angudru	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11826	Hope Enid	Education Assistant II	U7 Upper	467,687	5,612,244
CR/D/14934	Kasule Jasper	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/14885	Kiiza Aminah	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11803	Kiiza Margaret	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/15459	Okello Patrick George	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11832	Muganzi Edward	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14748	Odipio Adam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15055	Otuko Denis	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/13039	Olar Edward Eddix	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/16498	Kunihira Monica	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14320	Atugonza Serina	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14731	Ameto Thomas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14754	Akao Catherine	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/13758	Byaruhanga William	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/11939	Akugizibwe Annet	Head Teacher GR II	U4 Lower	815,415	9,784,980
Total Annual Gross Salary (Ushs)					108,008,268

Subcounty / Town Council / Municipal Division : Masindi Port SC

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kimyoka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10121	Apiyo Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11793	Ambani Johnson	Head Teacher GR IV	U7 Upper	493,357	5,920,284
CR/KD/10121	Anwar Sadat	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10032	Tugume Victor	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10115	Ejoiti Silyvia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14911	Engola Patrick Xeres	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14724	Odongo Emmy Freeman	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/16178	Odongo Tom Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12948	Omunu Denis	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/KD/10063	Amugune Immaculate	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					51,242,808

Cost Centre : Kinyonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14046	Opio Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10256	Tumwesige Morine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10154	Otim Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11038	Alinda Carolyne	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13069	Bithum Urungi Denis	Senior Education Assista	U7 Upper	478,504	5,742,048
CR/KD/10040	Nzikatra Yoweri	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16501	Odongiu Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11032	Uringi Onencan Johnbosco	Head Teacher GR III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,440,820

Cost Centre : Masindi Port Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15448	Aryemo Grace	Education Assistant II	U7 Lower	408,135	4,897,620
CR/KD/10071	Okwir Joel	Education Assistant II	U7 Lower	408,135	4,897,620
CR/D/13876	Muhammed Musa	Education Assistant II	U7 Lower	408,135	4,897,620
CR/D/12890	Ochola Solomon	Education Assistant II	U7 Lower	452,247	5,426,964
CR/D/13184	Walusimbi Willy	Licensed Teacher	U7 Lower	247,668	2,972,016
CR/D/16011	Ebuu Rays	Education Assistant II	U7 Lower	467,685	5,612,220

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Masindi Port Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10145	Tusiime George	Education Assistant II	U7 Lower	408,135	4,897,620
CR/D/11666	Kusiima Abbeifaiith	Head Teacher GR III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					40,914,732

Cost Centre : Masindi Port Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2096	Atugonza Julius Nicholas	Assistant Education Offic	U5 Upper	587,870	7,054,440
UTS/K/14146	Kaija Simon	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/7643	Atunai Moses	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/K/6508	Kugonza Kenneth	Assistant Education Offic	U5 Upper	604,599	7,255,188
UTS/M/1547	Mwesige Moses	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/K/18241	Kabarole Annet	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/B/8294	Balikagira Alex	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/K/1547	Kaahwa Daniel	Assistant Education Offic	U5 Upper	587,870	7,054,440
UTS/B/2318	Besiga Venus	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/13703	Onega Albert	Education Officer	U4 Lower	812,668	9,752,016
UTS/A/749	Adiope Martha Christine	Education Officer	U4 Lower	1,122,163	13,465,956
UTS/E/1617	Epur Felix	Education Officer	U4 Lower	808,128	9,697,536
UTS/A/12785	Adriko Benard	Education Officer	U4 Lower	984,125	11,809,500
UTS/B/2301	Bigirweka Nehemiah	Head Teacher O Level D	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					118,495,668

Cost Centre : Namilyango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16763	Maiso Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10245	Ebek Denis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14533	Jaffar Nuru	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16783	Kyalisiima Dinah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10250	Mbabazi Margret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10125	Odur Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10244	Adokorach Proscovia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12023	Okiru Mathew	Senior Education Assista	U6 Lower	478,504	5,742,048

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Namilyango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,025,388

Cost Centre : Ndabulye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13943	Odong Jolly Patrick	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11992	Adongo Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/KD/10247	Birungi Lakeri	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11910	Ngaija Deziderio K.	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11820	Kisembo Richard	Head Teacher GR IV	U6 Lower	481,858	5,782,296
CR/KD/10255	Baliya Emmanuel	Education Assistant II	U 7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					32,272,944

Cost Centre : Wakisanyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10231	Nakaisiki Topista	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10034	Semwanga Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15528	Ojok Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11105	Bazaala Jenepher	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/16460	Mukabashaho Beatrice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13137	Elyanu Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15731	Musimbi Paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14334	Okot Romano	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/16740	Wafula Alfred	Headteacher GR IV	U6 Upper	481,858	5,782,296
CR/D/11821	Coorembo Geoffrey	Head Teacher GR IV	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					52,319,748

Subcounty / Town Council / Municipal Division : Mutunda SC

Cost Centre : Alarotinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10253	Aundo Joan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10064	Kisakye Margret	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Alarotinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14865	Oming Tommy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13118	Okidi O. Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/KD/10232	Odongo James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14925	Nyanga Tom	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14918	Opio Nelson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15297	Okabo Richard James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11693	Onek Alice	Senior Education Assista	U6 Lower	473,203	5,678,436
Total Annual Gross Salary (Ushs)					46,288,596

Cost Centre : Alero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13889	Akello Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10259	Akello Molly Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12933	Ocen Romano	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14006	Ocingo Cons	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14882	Okello Jimmy	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/14720	Oleke Sam	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11729	Opiyo Samuel Billy	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/14881	Oryem Simon Peter	Head Teacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					42,284,544

Cost Centre : Comboni Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13271	Ayo Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15527	Ocheng Florence	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/14880	Kabonesa Beatrice	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12837	Odur Alfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14722	Cinema Andrew	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14871	Ayaa Regina Opee	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15527	Anywar Jacob	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16085	Akol Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14025	Ajok Santoline Obwot	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Comboni Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10087	Aciro Jenevive	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13267	Adong Judith	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/11020	Ogwal Sylvere	Head Teacher GR III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					65,377,940

Cost Centre : Diima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100	Abwola Monica	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16507	Olwata Andrew	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15091	Okwir Walter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11757	Okidi Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/14919	Okello Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15482	Omony Martin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16507	Ojok Gilbert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1311	Alal Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10274	Onen Joseph	Education Assistant II	U7 Upper	459,574	5,514,888
CR/KD/10085	Apio Sharon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13007	Ikanok Dorcus	Education Assistant II	U7 Upper	445,095	5,341,140
CR/KD/10112	Ikanok Dorcus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12556	Lanyero Lucy Amoti	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11706	Okello Fred Lonie	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11765	Oryema Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11689	Geria John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13099	Owor Alfred	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/14696	Oyuru Moses	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12777	Oyat Hellen Piloya	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/15872	Akech Joyce	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/11559	Odong Vincent	Head teacher GR II	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					110,668,152

Cost Centre : Gwara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Gwara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11724	Amono Hilda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13965	Akello Milly Costa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14889	Akoli Jennifer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14944	Areng Bosco	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11805	Okello Ben	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/13046	Okot Jimmy Joachim	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/16473	Sunday Morris	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11756	Anywar Mike	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/14115	Aryemo Florence	Head Teacher GR III	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					47,994,096

Cost Centre : Isunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13347	Businge Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/14008	Acola Molly	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13843	Aguga Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10250	Asiimwe Consilate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11760	Onen Quinto	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13193	Baguma Jackson	Head Teacher GR IV	U7 Upper	481,858	5,782,296
CR/KD/10149	Businge Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12692	Tinkasiimire Apollo	Head Teacher GR IV	U6 Upper	418,243	5,018,916
Total Annual Gross Salary (Ushs)					42,136,068

Cost Centre : Kakwokwo Primry School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11980	Ojok Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12341	Omara Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10196	Wandili Nanguti Celestine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15398	Ocwa Denis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15450	Onek giu Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10109	Nabirye Rehema	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14863	Ogwang Charles	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kakwokwo Primry School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12570	Okello Morris	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13035	Omongo George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15665	Kisembo Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15079	Alot Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/KD/15530	Abong Sam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12263	Lalobo Francis Fredrick	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/13186	Moru James	Head Teacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					73,738,956

Cost Centre : Karuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13131	Edomasia Jennifer Irene	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/13075	Odoch Okech L. Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15461	Okech Anthony	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11763	Okwir Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13821	Onen Justine Wanda	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/14994	Ajula Joel Nixon	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/14024	Acut Patrick Ebinu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14730	Kisa Kasmiro	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12665	Kabahinda Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15447	Apiny Grace	Senior Education Assista	U7 Upper	468,304	5,619,648
CR/D/13903	Ekuka Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11767	Awoko F Vanderstel	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/11758	Lamunu Alice	Senior Education Assista	U7 Upper	468,304	5,619,648
CR/D/14899	Akii Francis	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/14907	Odongo George Quinton	Senior Education Assista	U6 Lower	408,135	4,897,620
Total Annual Gross Salary (Ushs)					79,351,500

Cost Centre : Kawiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15211	Oraku Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13248	Muganda Martin	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kawiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10103	Mutegeki Vincent	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15043	Odyek Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13966	Ogwal Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1387	Okot Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13191	Okot George	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD10159	Opio Bonny	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

Cost Centre : Kimogoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10254	Ochan Geoffrey Angello	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16180	Acayo Lilian	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16746	Acidri Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10258	Mpangire Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10084	Okello Absolom	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10156	Ofoyuru Fedinanto	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10243	Kyakuhaire Salira	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16461	Oreete Daniel Wilson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11605	Ekalait Stanley	Senior Education Assista	U6 Lower	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,078,580

Cost Centre : Mutunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11807	Okello Thomas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15897	Akera Knight	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11638	Alobo Dorcus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14460	Amwatta Habbi Tommy Aba	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14917	Andruga Zubair	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11782	Apio Joyce	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/15302	Erach Andrew	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15832	Kalekwa Mary	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/15459	Okello Patrick	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Mutunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12823	Okot Celestino	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13215	Oranit Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13433	Owatta Anthony	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16144	Ziwa Mohammed	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13045	Byaruhanga Richard	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/12716	Okello Mark Dengole	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/12681	Ayongia Benson	Head Teacher GR IV	U6 Upper	497,190	5,966,280
Total Annual Gross Salary (Ushs)					83,107,164

Cost Centre : Mutunda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9108	Kyaligonza Florence	Assistant Education Offic	U5 Upper	502,769	6,033,228
T/2/448	Thotek Stanley	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
UTS/B/8184	Byembandwa Augustine	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/B/7518	Binyolonga Raymond	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/E/1905	Engur Morrish	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/A/9375	Agesa Tarasisto Odong	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/1687	Adong Doreen Oyet	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/6357	Adokorach Evelyn	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/K/10440	Kaliisa Ronald	Head Teacher O Level D	U2 Lower	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					64,953,960

Cost Centre : Nanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15017	Kubarwa David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10072	Wandera Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14708	Oguma Jimmy	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/14951	Lumago Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10028	Imwen Clement	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15065	Engola John Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10062	Ayo Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11148	Aduce Alex	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Nanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15008	Atyang Samuel	Education Assistant II	U7 Upper	418,196	5,018,352
CR/KD/10157	Alinaitwe Gerald	Education Assistant II	U7 Upper	408,135	4,897,620
R/D/11635	Adibo Mathias	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13659	Obong Caroline	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/13829	Opio Ssali Alfred	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11627	Anyamba F Aggrey	Head Teacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					71,634,408

Cost Centre : Nyamahasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10089	Kisembo Juma	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14189	Abale Ahmed	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16794	Abiola Yamusoni Benard	Education Assistant II	U7 Upper	452,247	5,426,964
CR/KD/10130	Abol Molly	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11746	Agenonga Diedone	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13806	Alindu Timona	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16108	Andabati Samuel Apangu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10102	Anyolo David Econyu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15554	Cimeze James	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/14891	Dratre Jimmy Aria	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10129	Apiny Dorcus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11749	Komakech Robert Opira	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11746	Lakwo Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12854	Odongo Lameck	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/15863	Ojera Nelson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15050	Okello Isaac	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12565	Okello Isaac Ogwal	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13463	Okello Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10101	Openyitho David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15483	Opoki Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14752	Poungo Francis Losani	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15065	Drapari Moses	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Nyamahasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16512	Dawa Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11116	Tibakunirwa Charles	Head Teacher GR III	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					122,430,180

Cost Centre : Ogengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15786	Komakech Stephenson Bob	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14253	Ajani Faraj	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12851	Auma Betty	Education Assistant II	U7 Upper	445,095	5,341,140
CR/KD/10009	Odoch Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11732	Achan Jenifer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15783	Okello Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15837	Okello Norman	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13032	Omara Alfonse	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13076	Omara Tommy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16462	Opiyo Denish	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10083	Atim Sam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11753	Ocaya Patrick	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11722	Ochaya Mathew Owiny	Head Teacher GR III	U5 Upper	505,360	6,064,320
Total Annual Gross Salary (Ushs)					67,198,116

Cost Centre : Ogunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15854	Adiko Catherine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10160	Oyita Felix	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12897	Otim Lawrence	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13021	Opio Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15953	Okot Thomas Faustino	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13793	Okello Kaipo George	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16485	Ogwal Ambrose Henry	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10108	Ochola Gozeline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11783	Ocheng Luke	Education Assistant II	U7 Upper	459,574	5,514,888

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Ogunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15556	Obaro Max Fred	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/15191	Dwoka Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15006	Acayo Everlin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16465	Gwali Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11744	Odoki Jenaro	Head Teacher GR IV	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					72,599,268

Cost Centre : Okwece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13795	Okello Dominic Saviu	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/13105	Owiny Jackson	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/15068	Omara Daniel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/13040	Olur Nicky Benson	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12914	Obua Nelson	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16204	Acio Nancy	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16513	Achidri Chandiga Karim On	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14965	Nyeko Geoffrey Okot	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14698	Ecil Tom	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16145	Ekit Harriet Joyce	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14403	Abanya David	Senior Education Assista	U6 Lower	438,119	5,257,428
Total Annual Gross Salary (Ushs)					57,831,708

Cost Centre : Opok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11979	Kasisaki Andrew	Head Teacher GR IV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					5,782,296

Cost Centre : Panyadoli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16454	Apaco Susan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16751	Sikiya Margret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10193	Olanya Micheal	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Panyadoli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10066	Kusiima Sylvia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10150	Musingo Leo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16451	Ochan Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14756	Okello W.Kumakech	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/16744	Asaba Joyce	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13634	Izama Francis Buga	Head Teacher GR IV	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					45,129,984

Cost Centre : Yabwengi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16509	Komuhangi Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10251	Ozelle Beatrice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13807	Oromcan Geoffrey	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/15611	Omong Tommy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10033	Okurut Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15827	Okello Moses Ogwang	Education Assistant II	U7 Upper	408,135	4,897,620
CR/KD/10106	Ojede Denis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11890	Atimango Joyce	Senior Education Assista	U7 Upper	468,304	5,619,648
CR/D/13533	Mawa Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10248	Kisembo Brian	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15419	Awaa Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15462	Ogwal James	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					60,554,256
Total Annual Gross Salary (Ushs) - Education					5,192,821,812

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	397,845	96,942	188,419
Conditional Grant to PAF monitoring	4,180	0	
District Unconditional Grant - Non Wage	13,274	6,234	16,274
Locally Raised Revenues	3,000	200	3,000
Multi-Sectoral Transfers to LLGs		4,192	110,642

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Roads Rehabilitation Grant	318,888	79,722	
Transfer of District Unconditional Grant - Wage	58,503	6,394	58,503
Urban Unconditional Grant - Non Wage		200	
<i>Development Revenues</i>	<i>986,090</i>	<i>210,672</i>	<i>1,572,950</i>
Multi-Sectoral Transfers to LLGs		0	639,233
Other Transfers from Central Government	965,154	189,736	614,829
Roads Rehabilitation Grant		0	318,888
Unspent balances – Conditional Grants	20,936	20,936	
Total Revenues	1,383,935	307,614	1,761,369
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>397,845</i>	<i>140,489</i>	<i>188,419</i>
Wage	58,503	17,401	58,503
Non Wage	339,342	123,088	129,916
<i>Development Expenditure</i>	<i>986,090</i>	<i>487,675</i>	<i>1,572,950</i>
Domestic Development	986,090	487,675	1,572,950
Donor Development	0	0	0
Total Expenditure	1,383,935	628,164	1,761,369

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 307,614,000/= against approved budget worth Shs 1,383,935,000/= resulting into a performance of 22% as percent budget outturn. This was fair performance. But there was no outturn from PAF monitoring and less outturn from locally raised revenue worth 7% as well as less district un conditional grant wage worth 11% due to staffing gaps. On other hand quarter one outturn totalled Shs 307,614,000/= against a plan for quarter worth Shs 361,686,000/= resulting into a percent quarter plan of 85%. This was generally good performance. However, there was no outturn from PAF monitoring and less outturn from locally raised revenue worth 27% as well as less district un conditional grant wage worth 44% due to staffing gaps.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 117,648,000/= against approved budget worth Shs 1,383,935,000/= resulting into a performance of 9% as percent budget outturn. This was poor performance due to less wage expenditure outturn worth 19% arising from staffing gaps, less non wage expenditure outturn worth 23% and less domestic development expenditure worth 3%. Ongoing procurement process at bid opening level which could not allow commencement of works as well as effective supply of goods and services. On other hand quarter one outturn totalled Shs 117,648,000/= against a plan for quarter worth Shs 361,686,000/= resulting into a percent quarter plan of 33%. This was poor performance due to less wage expenditure outturn worth 75% arising from staffing gaps, less non wage expenditure outturn worth 94% and less domestic development expenditure worth 10%. Ongoing procurement process at bid opening level which could not allow commencement of works as well as effective supply of goods and services. This resulted into unspent cumulative outturn balances worth Shs 189,965,000/= equivalent to 14% of the budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

In total roads and engineering has budgeted for Shs1,761,368,682/= of which Shs 58,503,000/= is wage, Shs 129,916,000/= is non wage and Shs 1,572,949,682/= is GOU development. There is an increase in roads and engineering sector budget allocation from Shs 1,383,935,000/= in Fy 2013/2014 to Shs 1,761,369,000/= in Fy 2014/2015 due to more domestic development allocation especially from Uganda Road Fund. Key planned expenditure areas are focussed on routine maintenance of 298km of District Roads, mechanized routine maintenance of 58km of District Roads will be carried out on Kichwabugingo-Karungu Road 5km, Kiryampungula-Kalwala 14km, Kiryandongo-Kitwara 17km sect. Kigumba-Mpumwe 6km spots, Diika-Katulikire 6km section and Kiigya-Kinyara-Msd port 10km will also be completed under URF. With PRDP funding it is expected that the completion of rehabilitation works of Karuma-Okwece(8km) and Nyabiiso-Bunyama-Diika will also be effected.

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	4	0	0
Length in Km of Urban unpaved roads routinely maintained	63	63	0
Length in Km of Urban unpaved roads periodically maintained	21	4	0
Length in Km of District roads routinely maintained	298	288	312
Length in Km of District roads periodically maintained	41	13	69
Length in Km of District roads maintained.	22	4	28
Length in Km. of rural roads constructed (PRDP)	31	0	0
Length in Km. of rural roads rehabilitated (PRDP)	17	0	0
Function Cost (US\$ '000)	1,359,602	203,839	1,741,216
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	24,333	1,411	20,153
Cost of Workplan (US\$ '000):	1,383,935	205,250	1,761,369

Plans for 2014/15

In Financial year 2014/15, it is planned that on top of carrying Manual routine maintenance of 298km of District Roads, mechanized routine maintenance of 58km of District Roads will be carried out on Kichwabugingo-Karungu Road 5km, Kiryampungula-Kalwala 8km, Kiryandongo-Kitwara 17km sect. Kigumba-Mpumwe 6km spots, Diika-Katulikire 6km section, Rwakayata-Katamarwa 6km and Kiigya-Kinyara-Msd port 10km will also be completed under URF. With PRDP funding it is expected that the completion of rehabilitation works of Karuma-Okwece(8km) and Nyabiiso-Bunyama-Diika will also be effected.

Medium Term Plans and Links to the Development Plan

In line with District Development Plan, It is expected that in the medium Term 126 Km will be rehabilitated and 150km will undergo periodic maintenance and; the second phase construction of the Office block will have been completed

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

There is no off budget contribution from donors, NGOs and central Government in improvement of the DUCAR Network

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

1. Limited funding of Community Access Roads

Due to low funding, the motorability of CARs has remained below 40% yet CAR are critical to improvement of connectivity of our rural population to markets and other social service centres

2. Irresponsible cattle movement and Oxploughs along the road carriageway

Roads in cattle keeping areas have continued to be destroyed by herds of cattle and oxploughs (especially along swamp crossing areas) and thus leading to increased rate of cost input in road maintenance program.

3. Limited funding to put up more Office Space for staff

The sub-sector is facing a problem of funding the second phase of the administration block to ensure all staff get appropriate office space to enable them effectively perform their functions

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

Cost Centre : ROADS AND ENGINEERING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10184	BYARUHANGA RICHARD	DRIVER	U8 Upper	176,169	2,114,028
CR/KD/10186	TUSIIME ZIYADAH	OFFICE TYPIST	U7 Upper	335,162	4,021,944
CR/D/14816	CANDIA JOSEPH	ASSISTANT ENGINEER	U5(SC)	700,635	8,407,620
CR/D/12979	MUHUMUZA SAMUEL	WATER OFFICER	U4 (SC)	1,108,817	13,305,804
CR/D/10606	BIHEMAISO GODFREY	SENIOR CIVIL ENGINEER	U3 (SC)	1,430,392	17,164,704
Total Annual Gross Salary (Ushs)					45,014,100
Total Annual Gross Salary (Ushs) - Roads and Engineering					45,014,100

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,173	20,245	93,186
Conditional Grant to Urban Water	18,000	4,500	0
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs		2,852	41,013
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	28,173	7,143	28,173
<i>Development Revenues</i>	703,923	157,099	703,923
Conditional transfer for Rural Water	628,397	157,099	628,397
District Unconditional Grant - Non Wage	4,898	0	4,898
LGMSD (Former LGDP)	70,628	0	70,628
Urban Unconditional Grant - Non Wage		0	
Total Revenues	774,096	177,344	797,109
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,173	30,267	93,186
Wage	28,173	14,287	28,173
Non Wage	42,000	15,980	65,013
<i>Development Expenditure</i>	703,923	161,887	703,923
Domestic Development	703,923	161,887	703,923
Donor Development	0	0	0
Total Expenditure	774,096	192,153	797,109

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 174,492,000/= against approved budget worth Shs 774,096,000/= resulting into a performance of 23% as percent budget outturn. This was fair performance. But there was no outturn from locally raised revenue, LGMSD and district un conditional grant non wage. On other hand quarter one outturn totalled Shs 174,492,000/= against a plan for quarter worth Shs 193,524,000/= resulting into a percent quarter plan of 90%. This was generally good performance. But also here was no outturn from locally raised revenue, LGMSD and district un conditional grant non wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 29,986,000/= against approved budget worth Shs 774,096,000/= resulting into a performance of 4% as percent budget outturn. This was poor performance due to less non wage expenditure outturn worth 24% and less domestic development expenditure outturn worth 2%. On the

Vote: 592 Kiryandongo District

Workplan 7b: Water

other hand quarter one outturn totalled Shs 29,986,000/= against a plan for quarter worth Shs 193,524,000/= resulting into a percent quarter plan of 15%. This poor performance was again due to less non wage expenditure outturn worth 96% and less domestic development expenditure outturn worth 7%. Ongoing procurement process at bid opening level could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 144,506,000/= equivalent to 19% of the budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

Total expected budget is Sh.797,108,962/= of which Sh. 28,173,000/= is wage (recurrent), Sh. 65,013,000/= is non wage and Sh. 703,922,962/= is GOU. All the funds are expected as releases from central government. 88% amounting to Sh. 703,922,962/= is budgeted for capital (infrastructure) development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	32	0	38
No. of water points tested for quality	5	0	12
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	27	0	30
% of rural water point sources functional (Shallow Wells)	78	78	0
No. of water user committees formed.	32	32	38
No. Of Water User Committee members trained	32	0	38
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	0	13
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	0
No. of deep boreholes drilled (hand pump, motorised)	8	0	11
No. of deep boreholes rehabilitated	9	0	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	6
No. of deep boreholes rehabilitated (PRDP)	0	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	756,096	25,486	756,096
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	18,000	4,500	41,013
Cost of Workplan (US\$ '000):	774,096	29,986	797,109

Plans for 2014/15

Planned key outputs include: 17 deep boreholes, 13 shallow wells, 14 boreholes to be rehabilitated and design of a piped water supply scheme for Apodorwa rural growth centre.

Medium Term Plans and Links to the Development Plan

The medium term objective is: construction of point sources (deep or shallow boreholes) to serve the population in rural areas (the rural poor) and development of piped water systems for towns and urban centres, all of which are

Vote: 592 Kiryandongo District

Workplan 7b: Water

treasured in the district's 5year development plan (2010-2014).

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

The district expects additional water sources (as contribution) from NGOs in the form of shallow wells or deep boreholes.

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

1. Lack of transport

The biggest constraint is lack of motorcycles and a vehicle for District Water Officer and the extension staff at LLG. Effect: lack of effectiveness (supervision of operations and community infrastructure) by DWO staff.

2. Budget cuts

Unconditional grant funds are never realized despite budget provision. Procurement and purchases (e.g. acquisition of motorcycles) planned under that fund have had to be rolled-over year after year.

3. Staffing gaps

Key water staff are over-strained by being shared among other departments to fill in gaps vacant positions.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10006	OLWOCH JOSEPH	PLUMBER	U8 Upper	228,169	2,738,028
CR/BTC/10012	OKELLO JOSEPH	ASSISTANT ENGINEER	U5 Upper	636,130	7,633,560
Total Annual Gross Salary (Ushs)					10,371,588

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/014	MUGENYI ANDREW	PLANT OPERATOR	U8 Upper	228,813	2,745,756
CR/KTC/015	KASAIJA JOHN	TOWN ENGINEER	U4(SC)	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					16,051,560
Total Annual Gross Salary (Ushs) - Water					26,423,148

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	64,921	12,568	271,077

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to District Natural Res. - Wetlands (29,233	7,308	29,233
District Unconditional Grant - Non Wage	6,115	1,483	14,013
Locally Raised Revenues	1,400	0	1,400
Multi-Sectoral Transfers to LLGs		0	198,257
Transfer of District Unconditional Grant - Wage	28,173	3,777	28,173
<i>Development Revenues</i>	<i>32,550</i>	<i>12,000</i>	<i>42,415</i>
LGMSD (Former LGDP)	12,208	6,000	15,102
Multi-Sectoral Transfers to LLGs	20,208	6,000	27,313
Unspent balances – Conditional Grants	134	0	
Total Revenues	97,471	24,568	313,492
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>64,921</i>	<i>26,272</i>	<i>271,077</i>
Wage	28,173	7,555	28,173
Non Wage	36,748	18,718	242,904
<i>Development Expenditure</i>	<i>32,550</i>	<i>6,000</i>	<i>42,415</i>
Domestic Development	32,550	6,000	42,415
Donor Development	0	0	0
Total Expenditure	97,471	32,272	313,492

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 12,568,000/= against approved budget worth Shs 97,471,000/= resulting into a performance of 13% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, LGMSD and multisectoral transfers to LLGs as well as less outturn from district unconditional grant wage worth 13%. On other hand quarter one outturn totalled Shs 12,568,000/= against a plan for quarter worth Shs 24,468,000/= resulting into a percent quarter plan of 51%. This was also poor performance due to no outturn from locally raised revenue, LGMSD and multisectoral transfers to LLGs as well as less outturn from district unconditional grant wage worth 54%

On work plan expenditures, cumulative outturn for first quarter totalled Shs 12,066,000/= against approved budget worth Shs 97,471,000/= resulting into a performance of 12% as percent budget outturn. This was poor performance due to less wage expenditure outturn worth 13% arising from staffing gaps, less non wage expenditure worth 23% and no domestic development expenditure. On the other hand quarter one outturn totalled Shs 12,066,000/= against a plan for quarter worth Shs 24,468,000/= resulting into a percent quarter plan of 49%. This was poor performance due to less wage expenditure outturn worth 54% arising from staffing gaps, less non wage expenditure worth 90% and no domestic development expenditure. Less expenditure was also due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 502,000/= equivalent to 1% of the budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

In total Natural Resources has budgeted for Shs 313,492,057/= of which Shs 28,173,000/= is wage, Shs 242,903,592/= is non wage and Shs 42,415,465/= is GOU development. Key planned expenditure areas are focussed on tree Nursery beds establishment at the District H/Q, Mutunda S/C, Masindiport and Kigumba S/C, Training communities on Energy saving technologies in Masindi port S/C and Kiryandongo S/C, Inspecting tree Nursery bed establishment in Mutunda, Kigumba and the District H/Qs respectively, Mutunda and Kiryandongo S/C on wetland Management. Formulation of DEAP. Projects Screening and Certification and enforced Environmental compliance. Development structure and Detailed plan of Katamarwa trading centre, inspecting building sites, settling land disputes, sensitizing communities on physical planning and conducting quarterly physical planning committee meetings, Carrying Land titling carried out, Land valuation, land surveys and Carried out boundary opening .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

	and Planned outputs	Performance by End September	and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	0	4
No. of Agro forestry Demonstrations	10	0	0
No. of monitoring and compliance surveys/inspections undertaken	10	1	4
No. of Water Shed Management Committees formulated	10	0	5
No. of Wetland Action Plans and regulations developed	0	2	0
No. of new land disputes settled within FY	11	4	10
No. of community women and men trained in ENR monitoring	0	1	0
No. of community women and men trained in ENR monitoring (PRDP)	0	1	2
No. of monitoring and compliance surveys undertaken	4	1	0
No. of environmental monitoring visits conducted (PRDP)	250	0	0
Function Cost (US\$ '000)	97,471	18,066	313,492
Cost of Workplan (US\$ '000):	97,471	18,066	313,492

Plans for 2014/15

Tree Nursery beds establishment at the District H/Q, Mutunda S/C and Kigumba S/C, Training communities on Energy saving technologies in Masindi port S/C, Inspecting tree Nursery bed establishment in Mutunda, Kigumba and the District H/Qs respectively, Mutunda and Kiryandongo S/C on wetland Management, Formulation of DEAP. Projects Screening and Certification and enforced Environmental compliance Creating awareness , updating inventory reports, Demarcating community boundary, Planning community based wetland management , Reviewing wetland related projects (EIAs, EAs and PBs), Formulating Bylaws , Strengthening LLGs, Wetland institutions eg DEC, LECs and Focal point persons, Restoring environmental issues Kyoga Nile in Mutunda and Masindiport S/Cs. Back stopping stakeholders on best wetland management practices and coordinating the Ministry on Environmental issues. Developing structure and Detailed plan of Katamarwa trading centre, inspecting building sites, settling land disputes, sensitizing communities on physical planning and conducting quarterly physical planning committee meetings, land titling, Land valuation , conducting land surveys and boundary opening .

Medium Term Plans and Links to the Development Plan

State of the Environmental report, Development of private forestry operators, Physical planning of trading centres.

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

Physical planning of trading centres, massive sensitization on improved charcoal burning technologies and demarcation of wetlands.

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

1. Staffing

There are staff still in acting capacities especially as Head of Natural Resources officer and Secretary District Land Board which makes implementation and carrying out departmental activities difficult.

2. Funding

Natural Resources department Mainly depends on Local revenue and yet the District revenue base is small. This leads to implementation of a few activities.

3. Attitude

There is negative perception of some of the policies especially environmental and physical planning. This leads to non compliance of policies hence under performance.

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : NATURAL RESOURCES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10016	ORINGA PHILLIP	PHYSICAL PLANNER	U4 Upper	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : NATURAL RESOURCES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/001	BIRUNGI STELLA	PHYSICAL PLANNER	U4 Upper	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : NATURAL RESOURCES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16421	KOBUSINGE LYDIA	OFFICE ATTENDANT	U8 Upper	228,624	2,743,488
CR/D/10922	KASANGAKI FRED	FOREST RANGER	U7 Upper	335,162	4,021,944
CR/KTC/10001	TUMUSIIME HERBERT	PHYSICAL PLANNER	U4 Upper	1,108,817	13,305,804
CR/KD/10181	CHANDIRU DOREEN	PHYSICAL PLANNER	U4 Upper	1,108,817	13,305,804
CR/KD/10271	ONGII RONNY	STAFF SURVEYOR	U4 Upper	1,108,817	13,305,804
CR/KD/10228	BUSINGE ZALFA	ENVIRONMENT OFFI	U4 Upper	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					59,988,648
Total Annual Gross Salary (Ushs) - Natural Resources					86,600,256

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	263,618	23,641	196,202
Conditional Grant to Community Devt Assistants Non	4,251	1,063	4,251
Conditional Grant to Functional Adult Lit	16,781	4,195	16,781
Conditional Grant to Women Youth and Disability Gr	15,307	3,827	15,307
Conditional transfers to Special Grant for PWDs	31,957	7,989	31,957

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	14,559	0	14,559
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	104,273	2,145	36,857
Transfer of District Unconditional Grant - Wage	74,490	4,422	74,490
<i>Development Revenues</i>	<i>120,027</i>	<i>33,855</i>	<i>1,302,258</i>
LGMSD (Former LGDP)	117,641	32,295	5,746
Multi-Sectoral Transfers to LLGs		1,559	109,171
Other Transfers from Central Government		0	1,187,341
Unspent balances – Conditional Grants	2,386	0	
Total Revenues	383,646	57,495	1,498,460
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>263,618</i>	<i>28,637</i>	<i>196,202</i>
Wage	74,490	8,618	74,490
Non Wage	189,128	20,019	121,712
<i>Development Expenditure</i>	<i>120,027</i>	<i>910</i>	<i>1,302,258</i>
Domestic Development	120,027	910	1,302,258
Donor Development	0	0	0
Total Expenditure	383,646	29,547	1,498,460

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 53,074,000/= against approved budget worth Shs 383,646,000/= resulting into a performance of 14% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as district unconditional grant wage arising from staffing gaps. On other hand quarter one outturn totalled Shs 53,074,000/= against a plan for quarter worth Shs 97,701,000/= resulting into a percent quarter plan of 54%. This was also poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as district unconditional grant wage arising from staffing gaps.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 16,649,000/= against approved budget worth Shs 383,646,000/= resulting into a performance of 4% as percent budget outturn. This was poor performance due to less wage expenditure outturn worth 9% arising from staffing gaps, less non wage expenditure outturn worth 5% and less domestic development expenditure outturn worth 1%. On other hand quarter one outturn totalled Shs 16,649,000/= against a plan for quarter worth Shs 97,701,000/= resulting into a percent quarter plan of 17%. This was also poor performance due to less wage expenditure outturn worth 35% arising from staffing gaps, less non wage expenditure outturn worth 19% and less domestic development expenditure outturn worth 3%. Less expenditure was due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 36,424,000/= equivalent to 9% of the budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

In total Community Based Services has budgeted for Shs 1,498,459,869/= of which Shs 74,490,000/= is wage, Shs 121,712,100/= is non wage and Shs 1,302,257,769/= is GOU development. There is an increase in community based services sector budget allocation from Shs 383,646,000/= in Fy 2013/2014 to Shs 1,498,460,000/= in Fy 2014/2015 mainly due to new funding under the Youth Livelihood Programme and NUSAF II after giving Kiryandongo district independence from Masindi in managing its fund. Key planned expenditure areas are focussed on community mobilisation to participate in community dev't activities, supporting organised groups to improve on their incomes through CDD, disbursement of special grant to PWDs and women IGAs, promoting the rights of youth, women and the children. The sector also plans to improve on the literacy levels among illiterate adults in the district and to identify beneficiary groups, appraise, select, funding and monitor benefiting youth groups from the Youth Livelihood Programme. Also funding and monitoring of appraised and approved NUSAF 2 projects rolled from Masindi district will be done.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	15	18
No. of Active Community Development Workers	7	6	7
No. FAL Learners Trained	20	25	40
No. of children cases (Juveniles) handled and settled	20	5	20
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	4	0	4
No. of women councils supported	4	0	1
Function Cost (US\$ '000)	383,646	16,324	1,498,460
Cost of Workplan (US\$ '000):	383,646	16,324	1,498,460

Plans for 2014/15

In this period the sector intends to planned to achieve the following outputs; staffs salaries paid, communities mobilised to participate in community dev't activities,organised groups supported to improve on their incomes through CDD, Special grant to PWDs and women IGAs,promoting the rights of youth,women and the children. The sector also planned to improve on the literacy levels among illiterate adults in the district and to identify beneficiary groups, appraise, select, funding and monitor benefiting youth groups from the Youth Livelihood Programme. Also funding and monitoring of appraised and approved NUSAF 2 projects rolled from Masindi district will be done.

Medium Term Plans and Links to the Development Plan

In the medium term the sector intends to to improve on the household incomes of the poor and vulnerable people of aproximately 200 households annually through CDD, special grants to PWDs, community mobilization to improve their participation on dev't programs , advocacy on the rights of the vunerable persons in the district and improving production and productivities of workers both in private and non private sectors in the district.

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

None

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

1. Lack of transport to all sector staffs.

The sector has CDD, Special grant to PWDs, women IGA's and FAL programmes whose implementation requires transport for mobilisation, assesment , monitoring and supervision.

2. Inadequate funding to the sector.

The sector is always allcated only about 1% of the dstrict funds and even does not receive it all. Besides that sub sector like culture and Labour has almost no budgetary allocations to perform its mandates

3. Lack of unified community mobilization aproaches wih dev't partners.

Some development partners have a lot of monies such that when the call for meetings the are able to provide lunch and tranport refund to the community and also provide handouts which affects sustainability and difficulties mobilising such p'ple

Staff Lists and Wage Estimates

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10011	ACHOLA JACKLINE	COMMUNITY DEVEL	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Kigumba SC

Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14087	KAFUKO EDITH	COMMUNITY DEVEL	U4 Lower	684,700	8,216,400
Total Annual Gross Salary (Ushs)					8,216,400

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10200	BAMURANJE GRACE	OFFICE TYPIST	U7 Upper	335,162	4,021,944
CR/KTC/10017	OCHENG VINCENT	ASSISTANT LABOUR	U6 Lower	398,074	4,776,888
CR/KD/10270	EMALU JOSEPH	CARTOGRAPHER	U5 Upper	636,130	7,633,560
CR/KTC/10006	KIWANUKA ROBERT	COMMUNITY DEVEL	U4 Lower	611,984	7,343,808
CR/D/10305	BUSINGE DAVID	SENIOR PROBATION	U3 Lower	943,639	11,323,668
CR/D/10307	DABANJA GEOFFREY	SENIOR COMMUNITY	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					46,423,536

Subcounty / Town Council / Municipal Division : Masindi Port SC

Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15345	OTIKA JOSEPH	COMMUNITY DEVEL	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Mutunda SC

Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 592 Kiryandongo 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/KD/10261	DAWOKO FELIX	PARISH CHIEF	U7 Upper	335,162	4,021,944
CR/D/10345	NDYANABO PETER	COMMUNITY DEVEL	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					11,365,752
Total Annual Gross Salary (Ushs) - Community Based Services					80,693,304

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		239,355	31,094	230,792
Conditional Grant to PAF monitoring		35,753	2,800	35,753
District Unconditional Grant - Non Wage		26,230	11,743	38,230
Locally Raised Revenues		15,000	4,867	15,000
Multi-Sectoral Transfers to LLGs		121,976	3,071	101,413
Transfer of District Unconditional Grant - Wage		40,396	8,612	40,396
<i>Development Revenues</i>		371,792	34,700	401,949
LGMSD (Former LGDP)		359,062	10,709	390,966
Multi-Sectoral Transfers to LLGs			11,261	10,983
Unspent balances – Conditional Grants		12,730	12,730	
Total Revenues		611,148	65,793	632,741
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		239,355	62,452	230,792
Wage		40,396	17,225	40,396
Non Wage		198,959	45,227	190,396
<i>Development Expenditure</i>		371,792	169,635	401,949
Domestic Development		371,792	169,635	401,949
Donor Development		0	0	0
Total Expenditure		611,148	232,087	632,741

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 55,562,000/= against approved budget worth Shs 611,148,000/= resulting into a performance of 9% as percent budget outturn. This was poor performance due to less PAF outturn worth 8%, less multi sectoral transfers to LLGs outturn worth 3%, less district unconditional grant wage outturn worth 21% arising from staffing gaps and less LGMSD outturn worth 3%. On other hand quarter one outturn totalled Shs 55,562,000/= against a plan for quarter worth Shs 162,334,000/= resulting into a percent quarter plan of 34%. This was also poor performance due to less PAF outturn worth 31%, less district unconditional grant wage outturn worth 35% arising from staffing gaps and less LGMSD outturn worth 12%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 31,064,000/= against approved budget worth Shs 611,148,000/= resulting into a performance of 5% as percent budget outturn. This was poor performance due to less wage expenditure outturn worth 21%, less non wage expenditure outturn worth 9% and less domestic development expenditure outturn worth 1%. On other hand quarter one outturn totalled Shs 31,064,000/= against a plan for quarter worth Shs 162,334,000/= resulting into a percent quarter plan of 19%. This was also poor performance due to less wage expenditure outturn worth 85%, less non wage expenditure outturn worth 37% and less domestic development expenditure outturn worth 4%. Less expenditure was also due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by

Vote: 592 Kiryandongo District

Workplan 10: Planning

service providers. This resulted into unspent cumulative outturn balances worth Shs 24,497,000/= equivalent to 4% of the budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

In total planning has budgeted for Shs 632,741,452/= of which Shs 40,396,000/= is wage, Shs 190,396,452/= is non wage and Shs 401,949,000/= is GOU development. Key planned expenditure areas are focussed on constructing the second phase of administration headquarters, formulating the next five year development plan. Formulating population action plan and budget estimates. Preparing the budget framework paper, reports and workplans. Preparing concept papers and project proposals. Training HLG and LLG staff on the new planning guidelines. Procurement of office furniture for administration and audit, zeneth cupboard for procurement unit, 2 filling cabinets and cupboard for finance, 2 laptops for audit and clerk to council's office, procurement of 3 motorcycles for statistics, audit and revenue sections. Monitoring ongoing programme activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	0	1
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (US\$ '000)	611,148	41,296	632,742
Cost of Workplan (US\$ '000):	611,148	41,296	632,742

Plans for 2014/15

Second phase of administration headquarters constructed. Five year development plan formulated. Population action plan and budget estimate formulated. Budget framework paper, reports and workplans prepared. Concept papers and project proposals prepared. Ongoing programme activities monitored.

Medium Term Plans and Links to the Development Plan

Construction of entire administration headquarters completed. Five year development plan formulated. Population action plan and budget estimate formulated. Budget framework paper, reports and workplans prepared. Concept papers and project proposals prepared. Ongoing programme activities monitored. Five year development plan reviewed. Two motorcycles procured for Population Officer and Senior Planner.

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

None

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

1. Lack of support staff

Planning currently lacks typist and attendant to help in service delivery. Initiating, typing, dispatching mails, receiving mails and visitor is all done by technical staff themselves thereby compromising effective service delivery.

2. Lack of data processing softwares

Mordern licensed data processing softwares are currently not adquate in planning to assist in effective data processing.

3. Lack of office space

Planning unit staff are currently accommodated in one meeting room belonging to education office. The negatively

Vote: 592 Kiryandongo District

Workplan 10: Planning

affects the working environment for staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : PLANNING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10264	NYAKOJO JAMES	DRIVER	U8 Upper	228,169	2,738,028
CR/D/10949	BOGERE EDWARD	STATISTICIAN	U4 (SC)	1,198,532	14,382,384
CR/D/10226	ONYAI RICHARD JAMES	POPULATION OFFICE	U4 Upper	812,803	9,753,636
CR/D/10012	ATUHA NDAAGA MOSES	PRINCIPAL PLANNER	U2 (SC)	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					48,576,624
Total Annual Gross Salary (Ushs) - Planning					48,576,624

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	103,971	11,258		61,767
Conditional Grant to PAF monitoring	2,193	2,040		2,193
District Unconditional Grant - Non Wage	14,821	2,173		18,148
Locally Raised Revenues	2,845	0		2,845
Multi-Sectoral Transfers to LLGs	58,500	1,457		12,969
Transfer of District Unconditional Grant - Wage	25,612	5,588		25,612
Total Revenues	103,971	11,258		61,767
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	103,971	19,180		61,767
Wage	25,613	7,723		25,612
Non Wage	78,358	11,457		36,155
<i>Development Expenditure</i>	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	103,971	19,180		61,767

Revenue and Expenditure Performance in the first quarter of 2013/14

On work plan revenues, cumulative outturn for first quarter totalled Shs 9,801,000/= against approved budget worth Shs 103,971,000/= resulting into a performance of 9% as percent 1budget outturn. This was fair performance. But there was no outturn from locally raised revenue and multi sectoral transfers to LLGs as well as less district unconditional grant non wage worth 15% and less district unconditional grant wage worth 22%. On other hand quarter one outturn totalled Shs 9,801,000/= against a plan for quarter worth Shs 25,993,000/= resulting into a percent quarter plan of 38%. This was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs as well as less district unconditional grant non wage worth 15% and less district unconditional grant wage worth 59%

On work plan expenditures, cumulative outturn for first quarter totalled Shs 5,094,000/= against approved budget worth Shs 103,971,000/= resulting into a performance of 5% as percent budget outturn. This was poor performance due to less wage expenditure outturn worth 8% and less non wage expenditure outturn worth 4%. On other hand quarter one

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

outturn totalled Shs 5,094,000/= against a plan for quarter worth Shs 25,993,000/= resulting into a percent quarter plan of 20%. This was poor performance due to less wage expenditure outturn worth 35% and less non wage expenditure outturn worth 15%. Less expenditure was also due to ongoing procurement process at bid opening level which could not allow commencement of implementation of works and supply of goods and services by service providers. This resulted into unspent cumulative outturn balances worth Shs 4,707,000/= equivalent to 5% of the budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

In total Internal Audit has budgeted for Shs 61,766,676/= of which Shs 25,612,000/= is wage and Shs 36,154,676/= is non wage. Key planned expenditure areas are focussed on carrying out mandatory statutory Audits of 4 LLG, 5 sectoral audits and 1 project audit, 3 PAF monitoring inspections and other routine Audit consulting services. Auditing Internal departments at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Carrying out Special investigations as directed, Value for money/monitoring and inspection of specific projects and auditing NAADs programme on quarterly basis.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quarterly Internal Audit Reports	15/07/13	15/1/2013	15/07/15
Function Cost (US\$ '000)	103,971	5,094	61,767
Cost of Workplan (US\$ '000):	103,971	5,094	61,767

Plans for 2014/15

Carrying out mandatory statutory Audits of 4 LLG, 5 sectoral audits and 1 project audit, 3 PAF monitoring inspections and other routine Audit consulting services. Auditing Internal departments at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Carrying out Special investigations as directed, Value for money/monitoring and inspection of specific projects and auditing NAADs programme on quarterly basis.

Medium Term Plans and Links to the Development Plan

Carrying out mandatory statutory Audits of 4 LLG, 5 sectoral audits and 1 project audit, 3 PAF monitoring inspections and other routine Audit consulting services. Auditing Internal departments at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Carrying out Special investigations as directed, Value for money/monitoring and inspection of specific projects and auditing NAADs programme on quarterly basis.

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

None

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

1. limited fuel allocation to the department

Inadquate fuel allocation hampers monitoring and value for money audits in the field

2. lack of a secretary from for the department

the department lacks a secretary and thus has to depend on secretaries from other departments or outsource for secretarial services thus leading untimely production of the departmental and statutory reports

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

3. delay in release of the funds from the centre

Delayed release of funds affect effective and timely activity implementation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : INTERNAL AUDIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10007	KUSIIMA HARRIET	EXAMINER OF ACCO	U5 Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : INTERNAL AUDIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/003	BYOONA JACKSON	INTERNAL AUDIT	U4 Upper	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : INTERNAL AUDIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16001	MATUNDA HARRIET STE	OFFICE TYPIST	U7 Upper	335,162	4,021,944
CR/KTC/10004	MUGANYIZI LYDIA MAY	EXAMINER OF ACCO	U5 Upper	502,769	6,033,228
CR/KD/10268	BUSINGE JANE	EXAMINER OF ACCO	U5 Upper	502,769	6,033,228
CR/KTC/10016	MULYABINTU TONNY	INTERNAL AUDITOR	U4 Upper	812,803	9,753,636
CR/KD/10220	MWEBEMBEZI RICHARD	INTERNAL AUDITOR	U4 Upper	812,803	9,753,636
CR/D/10926	KWIZERA ZEPHANIAH	SENIOR INTERNAL A	U3 Upper	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					48,723,180
Total Annual Gross Salary (Ushs) - Internal Audit					64,510,044

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Monthly salary for all district staff a district headquarters and all LLGs paid.	Monthly salary for all district staff a district headquarters paid.	Monthly salary for all district staff a district headquarters.
	District departments and all LLG activities coordinated & monitored in Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and feed back meeting from Monitoring visits conducted	District departments and all LLG activities coordinated & monitored in Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and feed back meeting from Monitoring visits conducted	District departments and all LLG activities coordinated & monitored
	Workshops , seminars & consultation meetings attended	4 Workshops attended for village health teams at Hoima, for HIV with UNAIDs Director at Munyonyo, Livelihood programme at Tororo and tourist stopover centre at Farmers house & 2 consultation meetings attended at Ministry of local government for performance contracts, at public service on authorisation on recruitment	Workshops , seminars & consultation meetings attended
	Vehicles, computers & other equipments maintained		Vehicles, computers & other equipments maintained
	Supplies: stationery, Fuel Lubricants procured		Supplies: stationery, Fuel Lubricants procured
	Welfare of staff ensured		Welfare of staff ensured
	Utilities paid	2 Vehicles, 3 computers maintained	Utilities paid
	Photocopying, printing and binding needs met.	Welfare of staff ensured thorough proviison of refreshments	Photocopying, printing and binding needs met. Offices constructed. Staff mentored
	Staff mentored		
	1 computer procured	Utilities bills for the quarter paid	
		10 Staff mentored	

Wage Rec't:	148,350	Wage Rec't:	11,331	Wage Rec't:	152,886
Non Wage Rec't:	89,508	Non Wage Rec't:	29,858	Non Wage Rec't:	182,477
Domestic Dev't	2,913	Domestic Dev't	0	Domestic Dev't	1,361
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	240,771	Total	41,189	Total	336,724

Output: Human Resource Management

Non Standard Outputs:	Payroll updated, printed and distributed.		Payroll updated, payslips for quarter printed and distributed.		Payroll updated, payslips printed and distributed.	
	Pay changes made and submitted to Ministry		Pay changes made and submitted to Ministry		Pay changes made and submitted to Ministry	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,171	<i>Non Wage Rec't:</i>	4,750	<i>Non Wage Rec't:</i>	23,171
	<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>	23,171	<i>Total</i>	4,750	<i>Total</i>	23,171

Output: Capacity Building for HLG

No. (and type) of capacity	18 (Capacity building sessions	8 (4 capacity building sessions	14 (Capacity building sessions
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Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

building sessions undertaken	conducted for district staff and councillors at district headquarters and LLG s)	conducted for district staff and councillors at district headquarters and LLGs of Kiryandongo, Masindi and port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils, on monitoring and evaluation of projects, and basic computer programmes.)	conducted for district staff and councillors at district headquarters and LLG s)	
Availability and implementation of LG capacity building policy and plan	Yes (One Updated capacity Building Policy and plan Updated)	Yes (One Updated capacity Building Policy and plan Updated)	yes (One Updated capacity Building Policy and plan Updated)	
Non Standard Outputs:	Staff trained to attain required qualification at recognised institutions for career progression in service.	4 staff (District engineer, Secretary DSC, Principal human resource Officer & district inspector of schools) trained to attain required postgraduate diploma qualifications at UMI	3 Staff trained to attain required qualification at recognised institutions for career progression in service.	
	<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> 81,657	<i>Domestic Dev't</i> 43,692	<i>Domestic Dev't</i> 64,119	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 81,657	Total 43,692	Total 64,119	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	60 (Key staff recruited in LLG)	50 (No recruitment done yet)	80 (Key staff recruited in all LLG)	
Non Standard Outputs:	Supervision visits conducted to all LLGs. LLG staff appraised.	7 Supervision visits conducted to all LLGs of Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils. Staff appraised.	Supervision visits conducted to all LLGs. LLG staff appraised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,055	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 6,055	
	<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 6,055	Total 1,500	Total 6,055	

Output: Public Information Dissemination

Non Standard Outputs:	One District magazine produced	12 Notices posted in public place at Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils.	One District magazine produced	
	12 Notices posted		12 Notices posted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,772	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,772	
	<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 1,772	Total 0	Total 1,772	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted on all assets and facilities at district	1 (1 monitoring visits conducted on all assets and facilities in the district	4 (4 monitoring visits conducted on all assets and facilities at district	
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Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

	level and LLG level)	at Kiryandongo, Masindi port, Kigumba, Mutunda subcounties and in Kigumba , kiryandongo and bweyale town councils.)	level and LLG level)
No. of monitoring reports generated	4 (Monitoring report generated)	0 (No planned output due to no funding)	4 (Monitoring reports produced)
Non Standard Outputs:	Repairs on buildings made electricity paid	Minor repairs done and electricity paid at district headquarters kiryandongo.	Repairs on buildings made, compound slashing and water electricity 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> 18,500	<i>Non Wage Rec't:</i> 8,788	<i>Non Wage Rec't:</i> 18,500
	<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 18,500	Total 8,788	Total 18,500

Output: Records Management

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Documents in the quarter received. Documents in the quarter delivered to recipients. Records safeguarded	Documents received. Documents delivered to recipients. Records safeguarded
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,388	<i>Non Wage Rec't:</i> 805	<i>Non Wage Rec't:</i> 5,388
	<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 5,388	Total 805	Total 5,388

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 375,581	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 391,522
	<i>Non Wage Rec't:</i> 400,341	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 367,179
	<i>Domestic Dev't</i> 40,522	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 146,418
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 816,444	Total 0	Total 905,118

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report prepared and submitted to MOFPED)	18/10/2013 (Annual performance report prepared and submitted to MFPED)	5/7/2015 (Annual performance report prepared and submitted to MOFPED)
Non Standard Outputs:	Finance staff paid monthly salary at District Headquarter and sub counties.	Finance staff paid monthly salary at district Headquarter and subcounties.	Finance staff paid monthly salary at District Headquarter and sub counties.
	<i>Wage Rec't:</i> 12,785	<i>Wage Rec't:</i> 3,196	<i>Wage Rec't:</i> 99,351
	<i>Non Wage Rec't:</i> 14,830	<i>Non Wage Rec't:</i> 12,659	<i>Non Wage Rec't:</i> 23,025
	<i>Domestic Dev't</i> 46	<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 27,661	Total 15,855	Total 122,376

Vote: 592 Kiryandongo District

Workplan Outputs

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

2. Finance

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	998230000 (Value of other revenue collected)	244802743 (Value of other revenue collected)	999230000 (Value of other revenue collected)
Value of LG service tax collection	18000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	5707500 (Value of LG service tax collected in the entire district and remittance by MOFPED)	20000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)
Value of Hotel Tax Collected	2600000 (Value of Hotel Tax collected at karuma trading center.)	0 (No Hotel Tax collected)	2800000 (Value of Hotel Tax collected at karuma trading center.)
Non Standard Outputs:	Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted.	Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted.	Revenue enhancement plan revised. Ordinance on produce passed into law especially tobacco and sun flowers to be charged to the buyers at an agreed rate per kg bought within the district.
	<i>Wage Rec't:</i> 6,705	<i>Wage Rec't:</i> 1,676	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,879	<i>Non Wage Rec't:</i> 5,606	<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 23,584	Total 7,282	Total 14,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Budget and annual workplan presented to Council at the District head quarter)	15/5/2014 (Budget and annual workplan yet to be presented to Council)	30/6/2015 (Budget and annual workplan presented to Council at the District head quarter)
Date of Approval of the Annual Workplan to the Council	30/4/2014 (Annual workplan approved by Council at the District head quarter)	30/6/2014 (Annual workplan yet to be approved by Council)	30/4/2015 (Annual workplan approved by Council at the District head quarter)
Non Standard Outputs:	12 budget desk meetings held	1 budget desk meetings held	12 budget desk 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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<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 2,000	Total 0	Total 7,000

Output: LG Expenditure management Services

Non Standard Outputs:	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held.	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held.	Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo paid.
	<i>Wage Rec't:</i> 49,937	<i>Wage Rec't:</i> 10,992	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,634	<i>Non Wage Rec't:</i> 5,282	<i>Non Wage Rec't:</i> 25,000
	<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 54,571	Total 16,273	Total 25,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/09/13 (LG final accounts yet to be prepared for submission to Auditor General)	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)
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Vote: 592 Kiryandongo District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	
	<i>Wage Rec't:</i> 29,924	<i>Wage Rec't:</i> 7,481	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,265	<i>Non Wage Rec't:</i> 6,725	<i>Non Wage Rec't:</i> 13,583	
	<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 40,189	Total 14,206	Total 13,583	

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> 295,014	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 236,810	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,878	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 295,014	Total 0	Total 251,688	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid -	-3 DEC Meetings conducted, District headquarter -1 Council Sittings conducted, District headquarter -Allowances Paid	-12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid	
	<i>Wage Rec't:</i> 131,835	<i>Wage Rec't:</i> 30,020	<i>Wage Rec't:</i> 125,201	
	<i>Non Wage Rec't:</i> 104,059	<i>Non Wage Rec't:</i> 18,852	<i>Non Wage Rec't:</i> 139,897	
	<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 235,894	Total 48,872	Total 265,098	

Output: LG procurement management services

Non Standard Outputs:	-12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified	-2 DCC sittings conducted, District headquarter -1 quarterly report made - Procurement Plan Consolidated -Firms prequalified	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified. Laptop procured	
	<i>Wage Rec't:</i> 8,155	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9,762	
	<i>Non Wage Rec't:</i> 20,799	<i>Non Wage Rec't:</i> 3,396	<i>Non Wage Rec't:</i> 14,300	
	<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 28,954	Total 3,396	Total 24,062	

Vote: 592 Kiryandongo District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	-200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic papers verified -20 sittings held -5 Administrative meeting held -4 quarterly reports submitted to line ministries -4 work plans made -3 special activity reports made -2 national workshops attended -30 primary head teachers promoted -40 primary teachers promoted to senior Education Assistants	- Staff confirmed - 1 disciplinary case handled - 12 health workers recruited - 6 sittings held - 1 work plan made -3 administrative meetings held - 1 quarterly report submitted to line Ministries - 1 Special activity report submitted to health service commission and IDI H/Q Kampala	-200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic
	<i>Wage Rec't:</i> 45,362	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 38,938
	<i>Non Wage Rec't:</i> 33,431	<i>Non Wage Rec't:</i> 2,723	<i>Non Wage Rec't:</i> 24,215
	<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 78,793	Total 2,723	Total 63,153

Output: LG Land management services

No. of Land board meetings	12 (DLB meetings conducted at the District Headquarters.)	2 (DLB meetings held)	0 (No planned output due to no funding)
No. of land applications (registration, renewal, lease extensions) cleared	06 (-6 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	2 (3 Monthly salary for Secretary DLB paid, District headquarters - 1 DLB field visits conducted at Sub counties Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	120 (6 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated. Area land committees formed and trained.
	-6 DLB Sittings Conducted)	-2 DLB Sittings Conducted)	-6 DLB Sittings Conducted)
Non Standard Outputs:	-4 Quarterly monitoring visits to sub-county area land board committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	-1 quarterly monitoring Conducted -Office stationaries procured -Area land committies for Masindi Port, kiryandongoaAnd Kigumba S/C formed and inducted	4 Quarterly monitoring visits to sub-county area land board committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,451
	<i>Non Wage Rec't:</i> 20,714	<i>Non Wage Rec't:</i> 2,257	<i>Non Wage Rec't:</i> 10,743
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,714	Total 2,257	Total 22,194

Vote: 592 Kiryandongo District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	2 (PAC reports discussed)	4 (LG PAC reports discussed by Council, District Headquarters.)	
No. of Auditor General's queries reviewed per LG	4 (1 Annual Auditor General report reviewed.)	2 (-1 Auditor General reviewed)	12 (Auditor General queries reviewed)	
Non Standard Outputs:	4 Internal Audit reports reviewed	-1 Internal Audit report reviewed	4 Internal Audit reports reviewed	
	2 field visits conducted	-1 Field visits conducted	2 field visits conducted	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	14,023	1,738	15,004	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	15,004

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee meetings held at the District Head quarter	-3 sets of standing committee meeting held, District head quarters	12 standing committee meetings held at the District Head quarter	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	17,000	3,473	12,600	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	12,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	221,996	0	109,230	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	3,000	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	112,230

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	8 HLFO registered and functional, 150 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain development, value addition or agro-processing.	5 No HLFOs was registered, No HLFOs trained, and no Farmer Groups were mobilized into HLFOs.	NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain development, value addition or agro-processing. Technology inputs for farmers procured and distributed.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	112,595	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	3,804	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	109,447
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,804	Total	0	Total	222,042

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (4 milk hygiene and quality management technologies to Commercializing Farmers belonging to Kiryandongo Dairy Farmers Cooperative Society at Bweyale Chilling Plant, Maize processing and value addition technologies to Kiryandongo District Farmers Association, Poultry feed making technologies to Kiryandongo Poultry Development Association Commercializing Farmers in Kiryandongo Town Council and Cassava planting materials multiplication, processing and value addition technologies to Market Oriented Farmers in the District)	0 (No Farmer Group/Association/Cooperative was identified for support in the quarter as the funds and guidelines have not been released during the first quarter.)	0 (No planned output due to no fund allocation)
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Non Standard Outputs:	7 Technology Demonstration sites established 1 per Sub County, 6 DARST meetings held to plan and implement Research and Development activities in the District, 12 Multi-Stakeholder Innovation Platforms meetings held to guide the research agenda and identify effective technology uptake ways.	2 host farmers for siting Technology demonstration sites identified, 1 DARST meeting held and no MSIP meeting organized	No planned output due to no fund allocation
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,786	<i>Domestic Dev't</i>	6,944	<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	48,786	Total	6,944	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	11396 (11396 farmers from 726 Farmer Groups accessing advisory services from 14 AASPs, 40 CBFs, 70 Group Promoters.)	2505 (167 Farmer Groups accessed advisory services from the 14 AASPs & 40 CBFs.)	0 (No planned output due to no funding)
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Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

No. of functional Sub County Farmer Forums	7 (1 functional Sub County Farmer Forum in each Lower Local Government namely; Bweyale, Mutunda, Masindi Port, Kigumba T/C, Kigumba Sub County, Kiryandongo T/C, & Kiryandongo Sub County to make decisions and hold implementers accountable. 72634 Farmer Groups trained in farmers groups comprising 11363 farmers accessing AAS. 207 demonstration workshops in 207 villages & 20 market-oriented enterprise demonstration workshops in 20 parishes. 1060 farmers supported with agricultural technology inputs.)	7 (1 functional SFF in each LLG that held 7 Committee meetings, 1 training for SFF organized in Masindi Port. 461 farmers registered into in Kiryandongo Town Council & Kigumba Sub County. 72634 Farmer Groups trained in Bweyale & Kiryandongo Town Councils in FID.)	0 (No planned output due to no funding)
No. of farmer advisory demonstration workshops	1060 (Establishment of 1000 Food Security Enterprise Technology Demonstration/ Multiplication Sites the 7 LLGs.. and 60 Market Oriented Enterprise Demonstration Sites in 7 LLGs of the District)	0 (No farmer advisory demonstration workshops held in the 7 LLGs..)	0 (No planned output due to no funding)
No. of farmers receiving Agriculture inputs	1060 (1000 Food Security and 60 Market Oriented Farmers receiving agriculture inputs.)	0 (No farmer has received any agriculture inputs during the first quarter.)	0 (No planned output due to no funding)
Non Standard Outputs:	Formation of 7 Sub County MSIPs & holding of 7 meetings in 7 LLGs. Conducting 28 M & E activities in the 7 Sub Counties. Capacity building of 726 Farmer Groups, 207 VFF, 70 GPs, 40 CBFs, 20 PCCs. Holding of 2 bi-annual review workshops per entity. Payments of salaries and facilitation field allowances to 14 AASPs on performance based contracts by 7 Sub County Farmer For a	No enterprise linked MSIPs were formed in the 7 LLGs, No stakeholder monitoring of NAADS activities were done by any of the 7 LLGs, 167 Farmer Groups accessed advisory services, No VFF, Group Promoters & PCCs were trained, 10 CBFs were trained in Masindi Port and Bweyale. Salaries and field facilitation allowances for 14 AASPs paid for 3 months in all the 7 LLGs.	No planned output due to no funding

<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>	416,124	<i>Domestic Dev't</i>	149,838	<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	416,124	Total	149,838	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,599	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,599	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	<p>- All production department staff paid their salaries All Production staff supervised</p> <p>- Field visits made</p> <p>- Stakeholders' monitoring strengthened</p> <p>1 District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months.</p> <p>2 trainings for 7 SNCs and 14 AASPs, 726 Farmer Groups trained, 70 Group Promoters conducted, 2 DFF review meetings and 8 DFF meetings held, 1 office space for DFF rented, 2 DFF trainings done, 4 monitoring & supervision visits to Group Promoters done, 5 sensitization meetings held, 6 radio announcements/talkshows to give information to 11336 farmers in the district organized, 4 technical supervisory and monitoring visits by the District Production staff to 7 Sub Counties, 4 stakeholder monitoring visits to NAADS project sites in the 7 Sub Counties, 4 Financial & Process audits done, 4 Technical audits conducted, 4 quarterly planning/review meetings held, 1 office running expenses and vehicle running expenses met, 8 Information & Communication activities organized, 1 Annual constituency planning/review meeting held and 30 management officials facilitated per quarter.</p>	<p>All production department staff paid their salaries. All Production staff supervised.</p> <p>1 DNC & 7 SNC salaries, prorated gratuity for 3 months plus 10% NSSF employer contribution paid at the district & LLG levels.</p> <p>No first quarter stakeholder monitoring was conducted, no financial or technical audits were done, 1 district planning and review meeting held, and Motorvehicle serviced at 45,000 km and 36 district officials facilitated.</p>	<p>All production department staff paid their salaries All Production staff supervised</p> <p>- Field visits made</p> <p>- Stakeholders' monitoring strengthened</p> <p>1 District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months.</p> <p>2 trainings for 7 SNCs and 14 AASPs, 726 Farmer Groups trained, 70 Group Promoters conducted, 2 DFF review meetings and 8 DFF meetings held, 1 office space for DFF rented, 2 DFF trainings .UWA funded activities in Mutunda and Kiryandongo subcounties are verified and monitored.</p>
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<i>Wage Rec't:</i>	267,772	<i>Wage Rec't:</i>	16,324	<i>Wage Rec't:</i>	146,087
<i>Non Wage Rec't:</i>	21,160	<i>Non Wage Rec't:</i>	592	<i>Non Wage Rec't:</i>	151,319
<i>Domestic Dev't</i>	36,041	<i>Domestic Dev't</i>	3,528	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	73,688
Total	324,973	Total	20,443	Total	371,095

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce	1 (Farmers trained on value addition, crop diseases and pest surveyed -trained farmers on mushroom growing.	4 (-8 crop demonstrations set up districtwide. -Demonstration kits procured. -12 farmer trainings conducted.)
- Support revival of school gardens in 10 Primary School		-Plant clinic operated. -Farm visits conducted.)	

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	- Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established	NA	6,000 assorted fruit tree seedlings procured.. - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established - Plant clinic regularly operated.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	136,180	<i>Non Wage Rec't:</i>	4,700
	<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	136,180	Total	4,700
			Total	36,180

Output: Farmer Institution Development

Non Standard Outputs:	726 Farmer Groups functionality analyzed, registered, training needs identified and trained. 70 Group Promoters recruited, capacity needs identified, trained and deployed in 7 LLGs to undertake FID activities. 4 District FID Service Provider to monitoring and supervisory visits to train Farmer Groups in the 7 LLGs. provide technical support and backstopping to Group Promoters during FID work done. 2 DFF bi-annual review meetings held and 8 DFF Executive Committee meetings held. 1 Office space rented for the DFF. 2 trainings for DFF organized.	No Farmer Groups were registered, or needs assessed, trained during the first quarter. No Group Promoters were recruited or trained or deployed by the District FID Service Provider to monitoring & supervisory visits by the DNC were done to provide technical support & backstopping to Group Promoters. 1 DFF meeting was held during the first quarter. Rent for the DFF office has not been paid.	No planned output due to no funding	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,639	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,639	Total	0
			Total	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (Undertaking livestock in slaughter slabs)	0 (No output due to no funding)	0 (No planned output due to no funding)	
No. of livestock vaccinated	5000 (- Mass treatments against Nagana, worms and flukes undertaken)	7880 (-560 herd of cattle treated vs Nagana. 696 cattle and goats dewormed. -120 dogs vaccinated vs rabies. -1,500 birds vaccinated vs NCD.)	0 (No planned output due to no funding)	
No of livestock by types using dips constructed	0 (No planned activity due to no fund allocation)	0 (No planned output due to no funding)	0 (No planned output due to no funding)	
Non Standard Outputs:	- 14 disease surveillance conducted (districtwide) - 36 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out	Routine patrols conducted. -9 livestock markets supervised and 280 carcasses inspected.	No planned output due to no funding	

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,261	<i>Non Wage Rec't:</i>	2,200	<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	42,261	Total	2,200	Total	0

Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (number of fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi)	0 (No planned output due to no funding)	4 (-4 fish ponds constructed in the district and stocked with male tilapias. -5 sets of fishing gears procured for fish ponds.)
Quantity of fish harvested	0 (N/A)	0 (No output due to no funding)	0 (No planned output due to no funding)
No. of fish ponds stocked	4 (number of fish ponds established and stocked)	0 (No output due to no funding)	4 (number of fish ponds established and stocked)
Non Standard Outputs:	- Fish regulation and laws enforced in KTC, KTC, BTC, Kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out	Fish movement patrols to check trade on immature fish conducted. -Farmers trained on fish farming.	Fish regulation and laws enforced in KTC, KTC, BTC, Kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,500	<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i>	25,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,500	Total	2,160	Total	25,500

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (number of parishes receiving anti vermin services.)	0 (No output due to no funding)	20 (number of parishes receiving anti vermin services.)
Number of anti vermin operations executed quarterly	0 (N/A)	0 (NA)	4 (-Anti- Vermin operations executed in all subcounties.)
Non Standard Outputs:	12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs	2 vermin surveys and operations conducted in m Mutunda and Kigumba subcounties. -communities bordering the conservation areas were sensitized about problem animals.	12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs
	20 communities supported communal anti-vermin operations		20 communities supported communal anti-vermin operations
	- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties		- Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,364	Non Wage Rec't: 200	Non Wage Rec't: 4,364
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,364	<i>Total</i>	200	<i>Total</i>	4,364

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	6 (communities were sensitized on the importance of bush clearing as means of controlling tsetse flies.)	100 (-100 Tsetse traps procured. -10 Honey harvesting kits procured.)
Non Standard Outputs:	KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties and Kigumba Town Council 6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiculture management practices in Masindi Port, Kiryandongo, Kigumba and Mitunda.	The process of procuring honey harvesting gears was initiated.	-8 trainings on honey processing packaging. -4 demonstrations on honey harvesting, 8 sensitization meetings on tsetse control.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,600	<i>Non Wage Rec't:</i> 530	<i>Non Wage Rec't:</i> 18,330
	<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> 20,600	<i>Total</i> 530	<i>Total</i> 18,330

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>	16,857
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,536
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	173,411
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	194,804

3. Capital Purchases

Output: Crop marketing facility construction

No of plant marketing facilities constructed	16 (Number of market stall constructed)	0 (Procurement process ongoing)	0 (No planned output due to no funding)
Non Standard Outputs:	Not planned	No planned output due to no funding	No planned output due to no funding

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (Not Planned)	1 (No planned output due to no funding)	0 (No planned output due to no funding)
No. of abattoirs constructed in Urban areas	1 (Number of abattoir constructed at Kigumba TC)	1 (Construction of a medium sized abattoir at Kigumba t/c completed and part payments made from the PRDP vote.)	0 (No planned output due to no funding)

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Not planned	na	No planned output due to no funding	
	<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>	54,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,000	Total	0

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned)	0 (No planned output due to no funding)	0 (No planned output due to no funding)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (No planned output due to no funding)	0 (No planned output due to no funding)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (No planned output due to no funding)	0 (No planned output due to no funding)
No of awareness radio shows participated in	4 (number of awareness creation conducted on-Bulking and promotion of export trade established.)	2 (2 Meetings were conducted in Kiryandongo and Mutunda s/cs to promote bulking and export trade.)	4 (number of awareness creation conducted on-Bulking and promotion of export trade established.)
Non Standard Outputs:	No planned output due to no fund allocation	NA	No planned output due to no funding
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 620	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,500	<i>Total</i> 620	<i>Total</i> 1,500

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (not planned)	0 (No planned output due to no funding)	0 (No planned output due to no funding)
No of businesses assisted in business registration process	0 (Not planned)	0 (No planned output due to no funding)	0 (No planned output due to no funding)
No of awareness radio shows participated in	4 (number awareness on Mix-enterprises developed and promotion)	0 (No output due to no funding)	8 (The number of groups trained on enterprise mix.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no funding	No planned output due to no funding
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<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
	<i>Total</i> 2,000	<i>Total</i> 0	<i>Total</i> 2,000

Output: Market Linkage Services

No. of market information reports disseminated	0 (not planned)	0 (No planned output due to no funding)	0 (No planned output due to no funding)
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Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of producers or producer groups linked to market internationally through UEPB	12 (Agri-business and market linkages promoted.)	3 (-Market information were disseminated.)	6 (Agri-business and market linkages promoted. Throughout the district.)	
Non Standard Outputs:	No planned output due to no fund allocation	NA	No planned output due to no funding	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 1,200	
	<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 1,200	Total 500	Total 1,200	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (Not planned)	0 (No planned output due to no funding)	0 (No planned output due to no funding)
No. of cooperatives assisted in registration	0 (Not planned)	0 (No planned output due to no funding)	0 (No planned output due to no funding)
No of cooperative groups supervised	7 (number of cooperatives supervised and communities mobilised to form cooperatives.)	2 (2 Meetings were held on cooperative development in Mutunda and Kiryandongo)	8 (number of cooperatives supervised and communities mobilised to form cooperatives.)
Non Standard Outputs:	No planned output due to no fund allocation	NA	No planned output due to no funding
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 2,500
	<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 2,500	Total 800	Total 2,500

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. Malaria, TB and HIV control activities implemented. - Child Health Days Plus activities planned and implemented. District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated. (District, Health Facilities and Community levels) - HUMC trained - Activities to promote refugee health implemented (Panyadoli refugee camp)	- District HIV stakeholders Coordination meeting conducted. - One integrated Support supervision meeting conducted - Quarterly OB Treport compiled - The Quarterly HMIS report to Resource centre MOH compiled and submitted timely - Disease surveillance activities - Quarterly Malaria Case management audit conducted. One quarterly integrated support supervision visit for Malaria case management Malaria - Quartely VHT review meeting conducted - Support supervision on MTRAC conducted. - Supervision of drug shops and clinic conducted. Routine supervision TB / leprosy activities in the diagnostic sites. - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted.	District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. Malaria, TB and HIV control activities implemented. - Child Health Days Plus activities planned and implemented. District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated. (District, Health Facilities and Community levels) - HUMC trained - Activities to promote refugee health implemented (Panyadoli refugee camp)	
	Wage Rec't: 748,605	Wage Rec't: 380,798	Wage Rec't: 796,130	
	Non Wage Rec't: 31,069	Non Wage Rec't: 3,971	Non Wage Rec't: 29,069	
	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 779,674	Total 384,768	Total 825,198	

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	8000 (Patients booked for admission) - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	2530 (Patients booked for admission) - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	6000 (Patients booked for admission) - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))
%age of approved posts filled with trained health workers	65 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	65 (critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	50 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))
Number of total outpatients that visited the District/General Hospital(s).	35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	9189 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. and proportion of deliveries in the District/General hospitals	7000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	454 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	4000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i> 830,722	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 830,722	
	<i>Non Wage Rec't:</i> 145,698	<i>Non Wage Rec't:</i> 37,933	<i>Non Wage Rec't:</i> 145,698	
	<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 976,420	Total 37,933	Total 976,420	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	723 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	4000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	295 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	1000 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	
Number of inpatients that visited the NGO Basic health facilities	3000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	714 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	2000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	
Number of outpatients that visited the NGO Basic health facilities	6000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	1699 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	6000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 32,052	<i>Non Wage Rec't:</i> 8,741	<i>Non Wage Rec't:</i> 32,052	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,052	Total 8,741	Total 32,052	

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

Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	1296 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	3000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC II-HC III in Kibanda HSD))	105 (Trained health workers in gov't health facilities (Lower Level HC II-HC III in Kibanda HSD))	105 (Trained health workers in gov't health facilities (Lower Level HC II-HC III in Kibanda HSD))	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	55 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	50 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))
No. of trained health related training sessions held.	70 (Health workers capacity built through CMEs)	18 (Health workers capacity built through CMEs)	60 (Health workers capacity built through CMEs)
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	564 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	1200 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))
Number of outpatients that visited the Govt. health facilities.	150000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	35303 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))
No. of children immunized with Pentavalent vaccine	5000 (Children under 1 year immunised with pentavalent vaccine)	1915 (Children under 1 year immunised with pentavalent vaccine)	5000 (Children under 1 year immunised with pentavalent vaccine)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 92,192	<i>Non Wage Rec't:</i> 21,619	<i>Non Wage Rec't:</i> 92,192
	<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 92,192	Total 21,619	Total 92,192

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>	48,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,849
<i>Domestic Dev't</i>	59,790	<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	107,790	Total	0	Total	37,849

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	furniture for the District Health Office procured. Pellets and Shelves for the District Medical store procured (DHO Office and Medicine Store)	Procurement process on going rolled over to quarter 2.	No planned output due to no funding
	<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> 18,076	<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 18,076	Total 0	Total 0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Nyakadoti Health Centre land secured and Fenced - 3 stance pitlatrin constructed (Panyadoli Hills HC II))	0 (works have been rolled over to second quarter due to delayed procurement.)	2 (Kichwabugingo HC II and Apodorwa HC II land secured and fenced (Kichwabugingo HC II and Apodorwa HC II) - Retention fees for the fencing and securing Nyakadoti HCII paid.)
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Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	0 (No planned output due to lack of funds.)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no funding	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	35,000	0	50,461	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	50,461
	35,000	0		

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (- OPD building constructed (Apodorwa HC II) - Retension fees for OPD construction paid (Kigumba HC III, Panyadoli hills, - Retension fees for construction of 5 stance pitlatrins paid. Solar lighting procured for the lighting of health facilities(Masindi port, Techwa, nyakadoti and Kitwara))	1 (All payments rolled over to Quarter 2)	4 (OPD building constructed (Diika HC II) Retension 5 stance Masindi port. - 5 Stance Pitlatrin at Kichwabujingo HC II - 5 stance at Kigumba HC III. - Construction of a 5 stance at Kiryandongo Hospital Quarters - payment of retension fees at OPD building at Diima HC III. Payment of retension fees for OPD building at Kigumba HC III.)	
No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned output due to no fund allocation)	1 (- OPD building renovated (Diika HC II))	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no funding	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	163,344	0	172,601	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	172,601
	163,344	0		

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	6 (Outstanding balance and retension paid for staff house construction (Panyadoli Hills HC IIHC III) Kigumba HC III) - Retension fee on 3 stance pit latrins a paid (Kaduku HC II, kiigya II))	1 (Outstanding balance paid for staff house construction (Kigumba HC II))	1 (A 3 Stance Pitlatrin constructed (Yabweng HC II))	
No of staff houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no funding)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no funding	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	48,014	31,544	9,000	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	9,000
	48,014	31,544		

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no funding)	
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Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

No of maternity wards constructed	0 (No planned activity due to no fund allocation)	0 (No planned outputs due to no fund allocation)	1 (first phase of the Maternity ward constructed (Kigumba HC III))	
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation	No planned output due to no funding	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>50,185</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	0	Total	50,185

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 (Hospital Theatre steriliser procured. Hospital Xray Machine repaired and installed (Kiryandongo Hospital))	0 (No planned outputs due to no fund allocation)	0 (No planned output due to no funding)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation	No planned output due to no funding	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>22,385</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	22,385	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	897 (Monthly salaries for primary school teachers in Kiryandongo District paid.)	897 (Salaries for primary school teachers paid to the beneficiary in all schools in the district.)	897 (Monthly salaries for primary school teachers paid.)	
No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i>	<i>3,626,308</i>	<i>Wage Rec't:</i>	<i>1,181,056</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	3,626,308	Total	1,181,056

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools. Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level.	54362 (54362 pupils enrolled in all government aided schools got the necessary instructional materials as planned,the teaching and learning was done accordingly)	54362 (Pupils enrolled in primary schools,instructional materials procured to enable the teaching and learning)	
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Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

- Administration and management supported, Primary school level.)

No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	460 (pupil drop outs monitored in primary schools)	500 (pupil drop outs monitored in primary schools)
No. of Students passing in grade one	160 (Students passing in grade one)	295 (Students passing in grade one)	160 (Students passing in grade one)
No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	3125 (data base on PLE completers maintained)	3200 (data base on PLE completers maintained)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 387,773	<i>Non Wage Rec't:</i> 129,937	<i>Non Wage Rec't:</i> 475,980
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 387,773	Total 129,937	Total 475,980

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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,478
	<i>Domestic Dev't</i> 65,741	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 33,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,741	Total 0	Total 50,478

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Desks for Siriba, Nanda and Kigumba Moslem delivered to schools

The 52 three seater desks for Siriba and 36 for Nanda were procured and delivered to the schools.

No planned outputs due to no fund allocation

	<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> 13,544	<i>Domestic Dev't</i> 6,027	<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 13,544	Total 6,027	Total 0

Output: Other Capital

Non Standard Outputs: retention for completion of SFG classroom, latrines and desks paid.

Retention for the construction of a Latrine SFG latrine at Diima worth sh.2,284,851 was paid to Ken Goodwill.

Retention for the completed SFG and PRDP latrines and classrooms paid

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 47,599	<i>Domestic Dev't</i> 20,217	<i>Domestic Dev't</i> 3,153
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,599	Total 20,217	Total 3,153

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 (No planned outputs due to no fund allocation)

0 (No planned outputs due to no fund allocation)

0 (No planned outputs due to no fund allocation)

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of classrooms constructed in UPE	4 (classrooms at Nanda and Kigumba Moslem completed)	4 (Classrooms constructed for Kigumba Moslem and Nanda p/s completed. Each school benefited 2 classrooms.)	6 (Classroom construction at Ogenga, Runyanya and Karungu 11 primary schools)	
Non Standard Outputs:	No planned outs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 48,070	<i>Domestic Dev't</i> 4,584	<i>Domestic Dev't</i> 133,290	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,070	Total 4,584	Total 133,290	

6. Education

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned output due to no funding)	0 (No planned outs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	
No. of classrooms constructed in UPE	8 (old classrooms at Kimyoka, Dyang, Katamarwa and Alarotinga completed. New classrooms constructed at Runyanya and Nyamahasa)	2 (Classrooms completed at Dyang and Alarotinga p/s)	6 (PRDP Classrooms constructed at p/s, Nyakabale p/s, Yabwengi p/s and Diima p/s)	
Non Standard Outputs:	No planned activity due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<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> 197,778	<i>Domestic Dev't</i> 33,811	<i>Domestic Dev't</i> 133,290	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 197,778	Total 33,811	Total 133,290	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Retention for classroom construction at Kizibu Junior paid and latrine at Tecwa constructed)	1 (Retentions were paid. A 5 stance latrine at Tecwa was constructed and finished.)	2 (SFG 5 stance latrines constructed at Kinyonga p/s and Nyakabale p/s)	
No. of latrine stances rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	
Non Standard Outputs:	No planned activity due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<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> 14,847	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,460	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,847	Total 0	Total 30,460	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned output to no fund allocation)	0 (No planned outs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	
No. of latrine stances constructed	20 (Retention paid and 5 stance latrines at Yabwengi, Diima, Kyamugenyi cou, Kyamugenyi BCS Yabwengi, Diima, Kyamugenyi c.o.u. and Kihura completed and Also new and Kihura p/s) 5 stance latrines constructed at Mpumwe and Opok)	4 (Retentions were paid. The 5 stance latrines were constructed at p/s Kyakakungulu p/s, Kiryandongo c.o.u., Kizibu c.o.u., Kigumba Moslem and Yabwengi p/s)	7 (Construction of 5 stance latrines at Nyinga p/s, Kyamugenyi B.C.S p/s, Kyakakungulu p/s, Kiryandongo c.o.u., Kizibu c.o.u., Kigumba Moslem and Yabwengi p/s)	
Non Standard Outputs:	No planned output to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,932	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,918
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,932	Total	0	Total	113,918

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)
No. of teacher houses constructed	1 (Staff house constructed at Kimogoro)	1 (Staff house at Kimogoro construction and nearing finishing level)	0 (No planned outputs due to no fund allocation)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation

<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>	51,482	<i>Domestic Dev't</i>	20,217	<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	51,482	Total	20,217	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (No planned output due to no fund allocation)	0 (No planned outputs due to no fund allocation)	72 (Three seater desks for Karungu 11 p/s, Nyakabale p/s and Kothongola p/s procured.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation

<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>	8,640
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,640

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (Three seater desks procured and supplied to Dyang, Alarotinga and Katamarwa)	36 (Three seater desks procured and supplied to Alarotinga (36) and Yabwengi (30))	177 (The three seater PRDP desks ,Nyamahasa p/s,(24),Runyanya p/s (24),Ogengo p/s(24),Kirwala p/s(31),Diima p/s(24),Yabwengi p/s(25)and Kimyoka p/s(25) procured and supplied.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned outputs due to no fund allocation	No planned output due to no fund allocation

<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>	8,860	<i>Domestic Dev't</i>	4,320	<i>Domestic Dev't</i>	21,361
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,860	Total	4,320	Total	21,361

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	192 (salaries for secondary school teaching and non teaching staff paid. registration of S.4 students for beneficiaries) UNEB exams facilitated)	192 (Salaries for Secondary school teachers were paid to the	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)
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Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of students passing O level	110 (students registered for PLE)	22 (students registered for UCE and UACE)	125 (Students registering for O level and sitting for UCE exams.)	
No. of students sitting O level	160 (students for PLE registered)	1113 (students for PLE registered)	125 (Students registering for O level and sitting for UCE exams.)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i> 515,978	<i>Wage Rec't:</i> 115,492	<i>Wage Rec't:</i> 515,978	
	<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 515,978	Total 115,492	Total 515,978	

6. Education

<i>2. Lower Level Services</i>				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	2400 (U.S.E beneficiary students facilitated)	2230 (U.S.E beneficiary students facilitated)	2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)	
Non Standard Outputs:	Funds disbursed to secondary schools	Funds disbursed to secondary schools	No planned output due to no fund allocation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 390,873	<i>Non Wage Rec't:</i> 130,291	<i>Non Wage Rec't:</i> 522,150	
	<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 390,873	Total 130,291	Total 522,150	

Function: Skills Development

<i>1. Higher LG Services</i>				
Output: Tertiary Education Services				
No. of students in tertiary education	450 (enrollement of students in tertiary institutions managed)	330 (enrollement of students in tertiary institutions managed)	450 (More students enrolled in the Tertiary Institutions and facilitated)	
No. Of tertiary education Instructors paid salaries	40 (Staff salaries paid and office stationery procured)	40 (Staff salaries were paid to the beneficiary and stationery procured for office use.)	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i> 192,444	<i>Wage Rec't:</i> 75,367	<i>Wage Rec't:</i> 224,890	
	<i>Non Wage Rec't:</i> 155,171	<i>Non Wage Rec't:</i> 45,777	<i>Non Wage Rec't:</i> 206,895	
	<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 347,615	Total 121,144	Total 431,785	

Function: Education & Sports Management and Inspection

<i>1. Higher LG Services</i>				
Output: Education Management Services				
Non Standard Outputs:	Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipments procured	Salaries to Education staff paid, Vehicle was maintained and serviced, office equipment was procured and used.	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	
	<i>Wage Rec't:</i> 46,617	<i>Wage Rec't:</i> 4,300	<i>Wage Rec't:</i> 46,617	
	<i>Non Wage Rec't:</i> 19,045	<i>Non Wage Rec't:</i> 3,780	<i>Non Wage Rec't:</i> 10,467	
	<i>Domestic Dev't</i> 366	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	66,028	<i>Total</i>	8,080	<i>Total</i>	57,084
Output: Monitoring and Supervision of Primary & secondary Education						
No. of primary schools inspected in quarter	133 (All government aided and private primary, secondary and tertiary institutions in the district inspected.)	45 (Education Institutions monitored and Inspected in the district. Reports written and circulated to relevant authorities.)	133 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)			
No. of secondary schools inspected in quarter	4 (Secondary schools monitored and supervised)	4 (Secondary schools monitored and supervised)	23 (All Secondary schools supervised and monitored)			
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)			
No. of inspection reports provided to Council	4 (Inspection reports written)	1 (Inspection reports written)	4 (Inspection reports written)			
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,451	<i>Non Wage Rec't:</i>	5,756	<i>Non Wage Rec't:</i>	30,864
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	21,451	<i>Total</i>	5,756	<i>Total</i>	30,864

Output: Sports Development services

Non Standard Outputs:	Sports activities for school children and out of school organised and done at all levels	No sports activities were organised in this quarter.	Sports activities for school children and out of school organised and done at all levels			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,557	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,557
	<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>	5,557	<i>Total</i>	0	<i>Total</i>	5,557

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.	All roads and works office staff paid their monthly salary at the District headquarter. Routine maintenance works executed as per Workplan. 1 Quarterly progress report produced.	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored.			
	<i>Wage Rec't:</i>	46,410	<i>Wage Rec't:</i>	11,007	<i>Wage Rec't:</i>	46,410
	<i>Non Wage Rec't:</i>	8,214	<i>Non Wage Rec't:</i>	3,433	<i>Non Wage Rec't:</i>	11,214
	<i>Domestic Dev't</i>	13,813	<i>Domestic Dev't</i>	4,125	<i>Domestic Dev't</i>	16,557
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	68,437	<i>Total</i>	18,566	<i>Total</i>	74,181
Output: Promotion of Community Based Management in Road Maintenance						
Non Standard Outputs:	Operationalising the functionality of District Roads Committee, 4 Quarterly DRC reports produced.		Recruitment of Labour Gangs mobilised in sub-counties by District Road committee		4 Quarterly District Roads Committee Meetings Conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	1,890	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	1,890	Total	5,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;)	0 (No funds reased in the Quarter mobilised for Sub-Counties)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	Bi-Annual Disbursement of Community Access Roads funds to Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;	N/A	No planned output due to no fund allocation
	</		

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	21 (InTown councils of Bweyale, Kigumba and Kiryandongo)	4 (InTown councils of Bweyale, Kigumba and Kiryandongo)	0 (No planned output due to no fund allocation)
Length in Km of Urban unpaved roads routinely maintained	63 (Town councils of Bweyale, Kigumba and Kiryandongo)	63 (Town councils of Bweyale, Kigumba and Kiryandongo)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo	Town councils of Bweyale, Kigumba and Kiryandongo	No planned output due to no fund allocation
	<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> 479,741	<i>Domestic Dev't</i> 87,602	<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> 479,741	<i>Total</i> 87,602	<i>Total</i> 0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No planned output due to no fund allocation)	0 (N/A)	0 (No planned output due to no fund allocation)
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Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	41 (Mutunda- Diima(12km), Nyakadote-Tecwa(9.4km), Kidima-Kinyonga Rd-MRM (7.7km); Kitanyata-Apodorwa-PM (6km); Bweyale-Panyadoli 6km MRM)	0 (Works not yet started)	69 (Mechanized Routine Maintenance of Kichwabugingo-Mechanized Routine Maintenance of Kichwabugingo-Karungu Road 5km , Kiryampungula-Kalwala 8km, Kiryandongo-Kitwara 17km sect. Kigumba-Mpumwe 6km spots , Diika-Katulikire 6km section, Nanda-Opara 6km, Kigumba-Nyakarongo-5km section,Rwakayata-Katamarwa and Kiigya-Kinyara-Msd port 10km)
Length in Km of District roads routinely maintained	298 (Routine Maintenance of 298.8km of District Road Network;	288 (Routine Maintenance Carried out on 288km in the month of septmber and debt for previous months paid)	312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)
Non Standard Outputs:	Periodic Maintenance of Mutunda-Diima(13.2km); Kitanyata-Apodorwa(6km); MRM of Nyakadote-Tecwa(9.4km), Kididma-Kinyonga(7.7km), Bweyale-Panyadoli(6km)	No works done because funds came late (20/09/2013)	Planting of trees along the road
	<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> 410,660	<i>Domestic Dev't</i> 20,905	<i>Domestic Dev't</i> 457,484
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 410,660	Total 20,905	Total 457,484

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>	110,642
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	639,233
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	749,875

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	22 (Completion of Karungu-Akiiba 4 (Karungu-Akiiba road Competed) Road; Bush Clearance, shaping and Swamp reform of Karuma-Okwece(8km), Nyabiiso-Bunyama-Diika roads(14km))		28 (Completion of Nyabiiso-Bunyama-Diika(18km) and Karuma-Okwece(10km))			
No. of Bridges Repaired	0 (Not planned)		0 (N/A)		0 (No planned output due to no fund allocation)	
Lengths in km of community access roads maintained	0 (Not planned)		0 (N/A)		0 (No planned output due to no fund allocation)	
Non Standard Outputs:	Not planned		N/A		Planting of trees	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	318,888	<i>Non Wage Rec't:</i>	74,877	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	318,888
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	318,888	Total	74,877	Total	318,888

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	NIL		Maintenance and Service of Road Equipment throughout the Financial Year	
	<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>	135,788
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	135,788

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	
	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.		Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	
	<i>Wage Rec't:</i>	3,691	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,440	<i>Non Wage Rec't:</i>	886
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,131	Total	886

Output: Vehicle Maintenance

Non Standard Outputs:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	
	Supervise purchase of new departmental vehicle and motorcycles.	Supervise purchase of new departmental vehicle and motorcycles.	Supervise purchase of new departmental vehicle and motorcycles.	
	<i>Wage Rec't:</i>	8,402	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	525
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,802	Total	525

Output: Electrical Inspections

Non Standard Outputs:	Monitoring all new construction projects are adequately wired and the installed lightening arrestors are tested.	NIL	No planned output due to no fund allocation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Computers maintained.	Staff salaries paid (payroll); Stationery and photocopying expenses met.	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Monthly internet service provided.
	<i>Wage Rec't:</i> 28,173	<i>Wage Rec't:</i> 7,143	<i>Wage Rec't:</i> 28,173
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 4,800	<i>Domestic Dev't</i> 260	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,973	Total 7,403	Total 35,173

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	1 (1st qtr DWSCC meeting held.)	4 (Quarterly DWSCC meetings held.)
No. of supervision visits during and after construction	32 (construction works supervised at: Kitwara-Kaikya, Lavarngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for borehole drilling. Others supervised at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. Sites supervised for borehole rehabilitation: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavarngur.)	0 (Planned for execution in 3rd quarter. No construction activities in first half of the year.)	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling). Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakoooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)	0 (Output executed by office of CAO.)	0 (Output executed by office of CAO.)
No. of sources tested for water quality	27 (Water quality reports for new water sources produced.)	0 (Planned for 3rd qtr after construction of new sources.)	30 (Water quality reports for new water sources produced.)

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points tested for quality	5 (Randomly sampled water points or suspected water points tested for quality.)	0 (Planned for implementation in 2nd & 4th qtr.)	12 (Randomly sampled water points or suspected water points tested for quality.)	
Non Standard Outputs:	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocacy meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	
	<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> 32,869	<i>Domestic Dev't</i> 6,273	<i>Domestic Dev't</i> 46,543	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,869	Total 6,273	Total 46,543	

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

No. of public sanitation sites rehabilitated	0 (No planned output due to no fund allocation.)	0 (No budget, no planned output.)	0 (Not budgeted, no planned output.)
No. of water points rehabilitated	0 (No planned output due to no fund allocation.)	0 (Planned under output for borehole rehabilitation.)	0 (Planned under output of borehole drilling and rehabilitation.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)	0 (No GFS in the district, indicator not applicable to Kiryandongo.)
% of rural water point sources functional (Shallow Wells)	78 (District-wide functionality (% of rural water point sources functional - shallow wells))	75 (District-wide functionality)	0 (District-wide functionality (% of rural water point sources functional - shallow wells))
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No planned output due to no fund allocation.)	0 (No budget, no planned output.)	0 (No budget, no planned output.)
Non Standard Outputs:	District inter Sub county advocacy meeting conducted, two extension workers' meetings held and one radio talkshow held.	District inter Sub county advocacy meeting held.	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,300	<i>Domestic Dev't</i> 3,500	<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 7,300	Total 3,500	Total 0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned output due to no fund allocation.)	0 (No budget, no planned output.)	0 (Not budgeted, no planned output.)
No. of water and Sanitation promotional events undertaken	0 (Budgeted under output of promotion of sanitation & hygiene.)	0 (Budgeted under output of promotion of sanitation & hygiene.)	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)

Vote: 592 Kiryandongo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	32 (WUCs formed to manage old and new water sources at: Kitwara-Kaikya, Lavourngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others formed at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC formed for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourngur.)	0 (Sensitization carried out but formulation of WUC planned for implementation in 2nd qtr.)	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling). Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)
No. Of Water User Committee members trained	32 (WUCs trained to manage old and new water sources at: Kitwara-Kaikya, Lavourngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others trained at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC trained for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavourngur.)	0 (Planned for implementation in 3rd qtr.)	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling). Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talkshow conducted.)	0 (Planned for 3rd qtr.)	2 (Radio talkshows conducted.)

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Post construction follow-ups of communities done.	Planned for 4th qtr.	WUC supported - reactivated, reformulated and / or retrained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,356	<i>Domestic Dev't</i> 2,520	<i>Domestic Dev't</i> 22,482
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,356	Total 2,520	Total 22,482

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community-led total sanitation implemented. Sanitation week celebrated.	Rapport created and pre-intervention baseline survey conducted for CLTS implementation.	Community-led total sanitation upscaled. Sanitation week celebrated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 5,550	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,000	Total 5,550	Total 23,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One 100CC motorcycle procured for ADWO sanitation.	Minor maintenance carried out	One motorcycle procured for CDO.
	Two motorcycles of DWO maintained.		Motorcycles of DWO maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,398	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,398
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,398	Total 0	Total 8,398

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A laptop computer and printer for DWO procured. Subscription made for monthly internet.	Paid for monthly internet.	No budget, no planned output.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,200	<i>Domestic Dev't</i> 240	<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 5,200	Total 240	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	No planned output due to no fund allocation.	No budget, no planned output.	Lockable bookshelf procured for DWO.
	<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> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

Output: Other Capital

Non Standard Outputs: 5% retention money money paid to None. 5% retention money money paid to contractors on succesful completion of defects liability period. contractors on succesful completion of defects liability period.

<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>	14,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	0	Total	21,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 15 (shallow wells constructed in the following locations: Sabasaba, Karungu I, Karungu II, Kiogoma I, Kiogoma II, Kisona, Nyabiiso, Dyang, Ogengo A, Kyabahulu, Opok II, Abindu A, Abindu B, Alaro ogwal woo and Telaboke) 0 (Planned for implementation in 3rd qtr. First half of the year reserved as a procurement period.) 13 (Shallow wells constructed district wide in the following villages: Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B)

Non Standard Outputs: Unpaid works on shallow wells for FY 2012/13 paid. Payment for unpaid works on shallow wells at Kisunga I, Kiroko I, Kyesimbwa and Laboke kololo delayed.

<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>	155,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	155,500	Total	0	Total	113,750

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 2 (Shallow wells constructed at: Nanda Piida B and Alero A villages.) 0 (Planned for implementation in 3rd qtr. First half of the year reserved as a procurement period.) 0 (No budget, no planned output.)

Non Standard Outputs: No planned output due to no fund allocation. None. None.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,000	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 9 (Boreholes rehabilitated at the following locations: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Lavarngur, Kitongozi P/school and Kyenganywa I villages) 0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.) 13 (Boreholes rehabilitated distric wide in the follwing villages: Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka.)

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled at: Kitwara-kaikya, Kalangala A, Nyakakindo-Titi, Masindi Port HC III, Lavornur B, Nyakabingo-Kiburamatu and Rwabigwara-Kizibu P/school. Also one production well drilled at Apodorwa T/centre for motorization in future.)	0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.)	11 (Deep boreholes drilled district wide in the following villages: Funguamacho, Karungu II, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu.)
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Non Standard Outputs:	Unpaid works for FY 2012/13 paid. Boreholes for rehabilitation in FY 2013/14 assessed.	Payment for unpaid borehole works at Tecwa (Ndooyo), Kawiti A, Kasanja B, Alero A, Nyabukoni & Kapundo delayed.	None.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	332,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	308,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	332,000	Total	0	Total	308,250

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled at the following locations: Katugo, Panyadoli A and Nyamahasa P/school.)	0 (Planned for implementation in 3rd qtr. First half of the year is a procurement period.)	6 (Deep boreholes district wide drilled in the following villages: Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina and Rwenkunyi-Kaliro.)
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No. of deep boreholes rehabilitated	0 (No budget, no planned output.)	0 (No budget, no planned output.)	1 (Borehole rehabilitated at Nanda (Mutunda) village.)
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Non Standard Outputs:	Unpaid works on boreholes for FY 2012/13 paid.	Payment for unpaid works on boreholes of Kirongolo A, Popara West & Mirima (Gaspa road) delayed.	None.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,500	Total	0	Total	130,500

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (No planned output due to no fund allocation.)	0 (No budget, no planned output.)	1 (Designs for piped water supply system for an RGC produced.)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No planned output due to no fund allocation.)	0 (No budget, no planned output.)	0 (No budget, no planned output.)
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Non Standard Outputs:	No planned output due to no fund allocation.	None.	None.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	45,000

Function: Urban Water Supply and Sanitation

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (No budget, no planned output.)	0 (No budget, no planned output.)	0 (No budget, output planned under NWSC operations.)	
Non Standard Outputs:	Fuel for water pump generator supplied.	Fuel for water pump generator supplied.	None.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	18,000	4,500	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	18,000	4,500	0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	41,013	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	41,013
	0	0	41,013	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid	Staff salaries and bank charges paid.	Staff salaries Paid. Bank charges paid. Fuel Supplied. Photocopying facilitated	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	28,173	3,777	28,173	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	6,438	1,898	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	134	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	30,071
	28,307	10,216	30,071	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)	
Area (Ha) of trees established (planted and surviving)	0 (No planned output due to no fund allocation.)	0 (No planned out put due to no fund allocations.)	4 (Tree Nursery beds established at the District H/Q, Mutunda, Kigumba, Kiryandongo and Masindiport S/Cs.)	
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.	Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	10,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	10,000
	0	0	10,000	

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)
No. of Agro forestry Demonstrations	10 (Monitored and evaluated forestry activities, sensitized politicians and technical staff on laws and policies governing forest use.)	0 (No planned output due to no fund allocation.)	0 (No planned output due to no fund allocation.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.	No planned output due to no fund allocation.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Sensitized communities on private tree formation, and inspected local forest reserves and others.)	2 (Sensitized communities of Panyadoli, refugee settlement, Mutunda and Kigumba S/cs, registered 7 nursery bed operators in subcounties of Kiryandongo and Mutunda.)	4 (Tree Nursery beds established in Mutunda, Kiryandongo, Masindiport, Kigumba and the District H/Qs inspected, private tree planters inspected.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.	No planned output due to no fund allocation.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 854	<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 2,000	Total 854	Total 1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Radio talk shows conducted, built capacities of local environmental committees, established local environmental committees, District wetland demarcated.)	0 (No planned output due to no budget allocation.)	5 (Wetland/environment committee and Sub County Wetland Focal Point Persons trained on wetland issues. Community boundary demarcated. Reviewed wetland related projects (EIAs, Eas and PBs), Bylaws formulated. Back stopped stakeholders on best wetland management practices and coordinated the Ministry on Environmental issues.)
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.	No planned output due to no fund allocation.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,625	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,470
	<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 5,625	Total 0	Total 5,470

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (No planned output put due to no budget allocations.)	0 (No planned output put due to no fund allocation.)	2 (DEAP formulated. District state of the environment report prepared.)	
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.	No planned output due to no fund allocation.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	498	13,608	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Number of compliance survey under taken across the district.)	1 (Monitoring of environmental activities in Kiryandongo refugee settlement camp.)	0 (No planned output due to no funding)	
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.	No planned output due to no funding	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	1,400	498	0	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	250 (Monitored , enforced, investigated and procecuted, Trained concilers and technical staff on DEAP, trained LLGs and technical staff on SEAP, Trained community on PEAP and CSOs on environmental best practices, procurement of lap top, procurement of digital camera, procurement of lazer jet printer HP2030)	1 (Planned but delay in procurement process.)	0 (No planned output due to no fund allocation.)	
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.	No planned output due to no fund allocation.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	23,608	0	0	

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

No. of new land disputes settled within FY	11 (Number of new land disputes settled- Developed structure and Detailed plan of Apodorwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings.)	0 (No out put due to no fund allocation.)	10 (Land disputes sttled. Structure and Detailed plan Developed for Katamarwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings , land titling carried out, Land valuation Carried out, land surveys carried out and boundary	
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Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no fund allocation.	opening done .)	
			I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	12,670
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	15,102
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	27,772

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	198,257
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	27,313
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	225,571

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid at the district HQ and procurement of operation motorcycle.	Staff salaries paid at the district HQ and procured stationary, fuel and paid bank charges.	Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization .	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	46,050
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,251
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	50,301

Output: Probation and Welfare Support

No. of children settled	20 (probation staff salary paid and settlement of children in appropriate institutions)	8 (probation staff salary paid and allowances paid for settlement of children)	18 (settlement of children in appropriate institutions probation staff salary paid)	
Non Standard Outputs:	Child and Family cases settled and follow ups made.	14 Child and Family cases settled and no follow ups made.	No planned output due to no fund allocation.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	9,480
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	12,480

Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised.	Beneficiary groups monitored and supervised.	special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	31,957	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	31,957
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,957	Total	1,200	Total	31,957

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (4Active Community Development workers)	7 (4Active Community Development workers)	7 (Active Community Development workers)
Non Standard Outputs:	CDD activities monitored.	CDD activities monitored.	CDD activities monitored.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9,480
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 5,882	<i>Domestic Dev't</i> 910	<i>Domestic Dev't</i> 5,746
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,882	<i>Total</i> 910	<i>Total</i> 23,226

Output: Adult Learning

No. FAL Learners Trained	20 (Training of FAL instructors. Purchasing of stationery and Fuel .)	20 (Trained FAL 20 instructors. stationery and Fuel purchased .)	40 (Training of FAL instructors. Purchasing of stationery and Fuel .)
Non Standard Outputs:	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	Quarterly FAL review meetings conducted at subcounty level,,supplied computer tonner,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.	FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,781	<i>Non Wage Rec't:</i> 5,045	<i>Non Wage Rec't:</i> 16,781
	<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> 16,781	<i>Total</i> 5,045	<i>Total</i> 16,781

Output: Gender Mainstreaming

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	No activity was conducted.	community dialogues on gender based violence conducted. International womens day celebrated.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	3,559
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	3,559

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Handled and settled juveniles at the remand homes and attended court session.)	8 (Handled and settled juveniles at the remand homes and attended court session.)	20 (Handled and settled juveniles at the remand homes and attended court session.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	Youth Livelihood groups identified, appraised, selected, supported and monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 1,507
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 322,122

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,400	Total	350	Total	323,629

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sesitization meeting.)	1 (Supported District Youth council meeting)	4 (Conducting District Youth council meetings and youth sesitization meeting.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned output due to no fund allocation.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,261	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 4,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,261	<i>Total</i> 400	<i>Total</i> 4,400

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (No planned activity due to no fund allocation)	0 (No planned activity due to no fund allocation)	4 (No planned output due to no fund allocation)			
Non Standard Outputs:	District council for disability meetings conducted, supported older person's and PWD's organisations activities,stationery procured and fuel provided.	District council for disability meeting conducted.	District council for disability meetings conducted, supported older person's and PWD's organisations activities,stationery procured and fuel provided.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	4,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,200	Total	400	Total	4,400

Output: Work based inspections

Non Standard Outputs:	salary and allowance for work place staff for bthe sector is not yet inspection provided.		recruited and work place inspection not conducted.		salary and allowance for work place inspection provided.	
	<i>Wage Rec't:</i>	9,480	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,480
	<i>Non Wage Rec't:</i>	1,640	<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	11,120	Total	0	Total	12,480

Output: Representation on Women's Councils

No. of women councils supported	4 (No planned activity due to no fund allocation)	0 (No planned activity due to no fund allocation)	1 (women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.)
Non Standard Outputs:	women council supported ,women's women council meeting supported groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.		No planned output due to no fund allocation
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,201	Non Wage Rec't: 400	Non Wage Rec't: 4,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,201	Total	400	Total	4,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Community Development Staffs salaies at subcounty piad,CDOs facilitated to conduct community mobilisation and CDD transfered to LLG. No fund was transferred to the LLG since they never submitted CDD files for Approval

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	111,759	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	111,759	Total	0	Total	0

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:	104,273	Non Wage Rec't:	0	Non Wage Rec't:	36,857
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	109,171
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	104,273	Total	0	Total	146,028

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: No planned output due to no fund allocation No planned output due to no fund allocation Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	865,219
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	865,219

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Staff paid their monthly salary at the fuel, oils, lubricants and tonnor District headquarter. Books, supplied. Bank charges paid. periodicals, news papers, computer Internal assessment conducted. supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Printing, photocopying, communication, welfare & entertainment all facilitated. Computers, photocopiers & other office equipment serviced. Vehicle maintained. Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.

	Wage Rec't:	40,396	Wage Rec't:	8,612	Wage Rec't:	40,396
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Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	21,865	<i>Non Wage Rec't:</i>	7,869	<i>Non Wage Rec't:</i>	31,795
<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	62,261	Total	16,481	Total	72,191

Output: District Planning

No of Minutes of TPC meetings	12 (Reviewed and approved DTPC minutes)	3 (Reviewed and approved DTPC minutes)	12 (DTPC minutes produced)
No of minutes of Council meetings with relevant resolutions	6 (Reviewd and approved Council minutes)	1 (Reviewd and approved Council minutes)	6 (Council minutes prepared)
No of qualified staff in the Unit	2 (Critical established posts for planning unit staff filled)	0 (No recruitment done)	1 (Budget conference held.)
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	992	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	5,000
<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	992	Total	280	Total	5,000

Output: Statistical data collection

Non Standard Outputs:	Allowances paid to staff. Computer Fuel, oils & lubricants supplied. supplies & IT supplied, photocopying all facilitated. Fuel, oils & lubricants supplied. Motorcycle and office equipment maintained. Small office equipment purchased. Social economic statistical data collected, processed and disseminated to guide planning.	Statistical abstract prepared. Population and housing census conducted. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,237	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	8,930
<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	5,237	Total	550	Total	8,930

Output: Demographic data collection

Non Standard Outputs:	Allowances paid to staff. Books and periodicals, computer & IT inputs, fuel, oils and lubricants supplied. Welfare and entertainment facilitated. Printing, stationery, photocopying, facilitated. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained.	Allowances paid to staff. fuel, oils and lubricants and stationery supplied.	Population action plan formulated. Population and housing census conducted. Demographic data collected and disseminated. Allowances paid, stationery, fuel oils and lubricants supplied, photocopying facilitated. Welfare and entertainment facilitated.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,418	<i>Non Wage Rec't:</i>	1,039	<i>Non Wage Rec't:</i>	7,500
<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	9,418	Total	1,039	Total	7,500

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

Output: Project Formulation

Non Standard Outputs:	Concept papers and project proposals prepared.	No output due to no funding	Concept papers and project proposals prepared.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<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 500	Total 0	Total 2,000	

Output: Development Planning

Non Standard Outputs:	Budget framework paper, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	Development plan formulated. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 8,914	<i>Non Wage Rec't:</i> 8,000	
	<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 1,000	Total 8,914	Total 8,000	

Output: Management Information Systems

Non Standard Outputs:	Integrated management information system established at district headquarters.	No output due to no funding	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<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 500	Total 0	Total 0	

Output: Operational Planning

Non Standard Outputs:	No planned output due to no funding	No planned output due to no funding	Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated	
	<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> 5,000	
	<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 5,000	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Project planning, preparation, monitoring, evaluation and supervision facilitated.	No output. Multi sectoral monitoring was done under engineering	PRDP and LGMSD projects monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 37,471	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,758	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,312	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,471	Total 0	Total 31,070	

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

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:	121,976	Non Wage Rec't:	0	Non Wage Rec't:	101,413
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,983
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	121,976	Total	0	Total	112,396

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

District offices constructed, contract balances for extension staff house at Mutunda SC, offices at Kiryandongo SC and offices at Kigumba SC paid.

No output due to failure to request for funds by contractors

District offices constructed. District headquarters fenced with chain link including main gate, small gate, car shade and gate keeper house. Investments services.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	176,094	Domestic Dev't	0	Domestic Dev't	271,714
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	176,094	Total	0	Total	271,714

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Contract balance for purchase of two vehicles paid to Africa Motors company

No output due to failure to request for funds by contractors

3 motorcycles for statistics, audit and revenue sections procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	129,464	Domestic Dev't	0	Domestic Dev't	38,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	129,464	Total	0	Total	38,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

High speed laser jet printer procured

Printer not yet procured

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

16 KVA generator procured and installed

Generator not yet procured

Generator procured and installed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	32,000	Domestic Dev't	0	Domestic Dev't	18,516
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,000	Total	0	Total	18,516

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Sub County furniture, shelves for finance and procurement unit and furniture for population office procured	shelves for finance and procurement unit procured	Furniture for Audit and CAO procured. Outstanding payment for procured furniture for population office, probation office and DLB paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,234	<i>Domestic Dev't</i> 3,800	<i>Domestic Dev't</i> 13,413
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,234	Total 3,800	Total 13,413

Output: Other Capital

Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	Laptop computers for Audit and Clerk to Council's office procured. 2 Filling cabinets, lockable cupboard for finance, furniture for sub counties and mowing machine procured. Outstanding claim for office construction at Kiryandongo SC headquarters paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,011
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 39,011

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	staff paid monthly salary statutory reports prepared and follow up on actions recommended therein. Quality assured on council activities. Audit services extended to LLG.	2 staff paid their monthly salary. Quality assured on council activities. 5 sectoral audits and 1 project audit reports. 3 PAF monitoring inspections reports.	4 audit reports on LLG audited, 5 sectoral audits and 1 project audit reports. 3 PAF monitoring inspections reports.
	<i>Wage Rec't:</i> 24,628	<i>Wage Rec't:</i> 2,134	<i>Wage Rec't:</i> 25,612
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 1,619	<i>Non Wage Rec't:</i> 14,821
	<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 40,628	Total 3,754	Total 40,433

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/13 (date of submitting quarterly reports (Quarterly internal audit report submitted) to council and ministry.)	15/07/2013 (Quarterly internal audit report to yet to be submitted)	15/07/15 (date of submitting quarterly reports (Quarterly internal audit report submitted) to council and ministry.)
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Vote: 592 Kiryandongo District

Workplan Outputs

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

11. Internal Audit

No. of Internal Department Audits	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)	1 (value for money inspections carried out human resource audits and pay change reports verified)	4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.)
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Non Standard Outputs:	Not planned	No planned output due to no funding	NA
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,843	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	8,365
<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	4,843	Total	1,340	Total	8,365

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>	58,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,969
<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	58,500	Total	0	Total	12,969

<i>Wage Rec't:</i>	7,291,442	<i>Wage Rec't:</i>	1,874,903	<i>Wage Rec't:</i>	9,292,652
<i>Non Wage Rec't:</i>	3,855,045	<i>Non Wage Rec't:</i>	637,359	<i>Non Wage Rec't:</i>	3,913,623
<i>Domestic Dev't</i>	3,832,174	<i>Domestic Dev't</i>	456,745	<i>Domestic Dev't</i>	5,126,613
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	247,100
Total	14,978,661	Total	2,969,007	Total	18,579,988