

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 2015/16

Vote: 592 Kiryandongo District

Foreword

The Budget Frame Work Paper (BFP) for the financial year 2015/2016 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 2015/2016.

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 resulting into inadequate sector funding, influx of sudanese refugees settled in the refugee camp, environmental degradation, climate change impacts, land wrangles in communities and health facilities as well as school premises, poor road network resulting into low motorability rating of various road categories, 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 2015/2016:

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 is currently being 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 and then embark on 3rd phase. 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 provided constant technical guidance and support until when this BFP was produced. 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, 2014 at Max Hotel are also thanked for their role.

Finally, I pledge total commitment towards the implementation of this Budget Framework Paper for financial year 2015/2016. 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.

ABONYO LUCY ODONGO - FOR. L C V CHAIRMAN, KIRYANDONGO.

Vote: 592 Kiryandongo District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,111,271	187,258	1,041,976
2a. Discretionary Government Transfers	1,937,961	386,661	1,937,961
2b. Conditional Government Transfers	12,023,208	2,457,927	12,023,208
2c. Other Government Transfers	2,437,402	517,532	1,572,183
3. Local Development Grant	823,046	205,762	823,046
4. Donor Funding	247,100	0	247,100
Total Revenues	18,579,987	3,755,140	17,645,474

Revenue Performance in the first quarter of 2014/15

In total, revenue realized in first quarter was Shs 3,755,140,000/= of which locally raised revenue Shs totalled Shs 187,258,000/= and central government transfers totaled Shs 3,567,882,000/= .

To elaborate further, locally raised revenue was Shs 187,258,000/= against approved budget of Shs 1,111,271,000/= resulting into 17% performance. This was generally poor performance mainly due to no revenues collected from LHT and less from all sources apart from market/gate charges and LST. This was brought about by staffing gaps in finance department at district and also at Sub Counties.

On the other hand, central government transfers was Shs 3,567,882,000/= of which other gov't transfers receipt was Shs 517,532,000/= against approved budget of Shs 2,437,402,000/= resulting into 21% performance. Under performance was due to no receipts realized from Youth Livelihood Program as planned. Discretionary Government Transfers was Shs 386,661,000/= against approved budget of Shs 1,937,961,000/= equivalent to 20%. Under performance in this case was due to little receipts realized from district and urban unconditional grant – wage as planned. This has been caused by a policy shift by the central government where the payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore, cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff was attributed to the under performance. Conditional Government Transfers was Shs 2,457,927,000/= against approved budget of Shs 12,023,208,000/= equivalent to 20%. Under performance was due to less receipts realized from primary, PHC, DSC chair, agric. Extension, LG elected political leaders, secondary and tertiary salaries as well as no receipts from conditional grant for NAADS. Finally, Local Development Grant was Shs 205,762,000/= against approved budget of Shs 823,046,000/= equivalent to 25%. This was excellent performance.

There were no funds that were realized from donor funding.

Planned Revenues for 2015/16

In total Shs 17,645,474,000/= is expected to be collected during the FY 2015/2016 of which Shs 1,041,976,000/= is revenue expected to be collected from locally raised revenue, Shs 16,356,398,000/= is revenue expected to be collected from central government transfers composed of Shs 1,572,183,000/= 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	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,360,847	239,239	1,148,747
2 Finance	433,647	95,047	706,863
3 Statutory Bodies	514,341	82,234	534,264
4 Production and Marketing	879,515	121,611	870,848
5 Health	2,245,959	424,447	2,356,910
6 Education	8,080,742	1,112,910	8,106,970

Vote: 592 Kiryandongo District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	1,761,369	289,846	1,813,614
7b Water	797,109	18,940	689,279
8 Natural Resources	313,492	56,361	149,934
9 Community Based Services	1,498,460	20,633	606,575
10 Planning	632,741	23,992	557,587
11 Internal Audit	61,767	16,964	103,884
Grand Total	18,579,987	2,502,224	17,645,474
<i>Wage Rec't:</i>	9,292,652	1,720,275	9,365,567
<i>Non Wage Rec't:</i>	3,913,623	434,305	3,787,279
<i>Domestic Dev't</i>	5,126,612	347,644	4,245,528
<i>Donor Dev't</i>	247,100	0	247,100

Expenditure Performance in the first quarter of 2014/15

By the end of quarter one cumulative receipts totalled Shs 3,755,140,000/= against approved budget of Shs 18,579,987,000/= resulting into a performance of 20% as budget received. On the other hand cumulative disbursement to departments totalled Shs 3,222,078,000/= with cumulative expenditure totalling Shs 2,499,814,000/= resulting into a performance of 17% budget released, 13% budget spent and 78% releases spent. However, Shs 722,264,000/= 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 2015/16

The summary expenditure plans for 2015/2016 is focused on recruitment of more staff to fill gaps, completion of second phase construction of administration office and embarking on third phase, capacity building of staff, advertising and awarding contracts for goods, services and works, revenue mobilization, procurement and distribution of agricultural inputs for farmers, construction staff houses at health centres, tiling 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 mobilization for participation in development, facilitate youth development activities through the youth livelihood programme and auditing departmental and institutional activities.

Medium Term Expenditure Plans

The summary expenditure plans for 2015/2016 is focused on constructing a conference hall, procurement of vehicle for chief administrative officer and deputy chief administrative officer, recruitment of more staff to fill gaps, completion of second phase construction of administration office and embarking on third phase, capacity building of staff, advertising and awarding contracts for goods, services and works, revenue mobilization, procurement and distribution of agricultural inputs for farmers, construction staff houses at health centres, tiling 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 mobilization for participation in development, facilitate youth development activities through the youth livelihood programme and auditing departmental and institutional activities. Enhancement of revenue mobilisation will also be done.

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 departments and budget cuts by the centre.

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,111,271	187,258	1,041,976
Market/Gate Charges	15,000	14,278	15,000
Agency Fees	20,000	2,600	20,000
Land Fees	9,000	95	9,000
Local Hotel Tax	1,500	0	1,500
Locally Raised Revenues	948,734	155,504	879,439
Miscellaneous	39,537	1,848	39,537
Other Fees and Charges		0	
Other licences	5,000	589	5,000
Park Fees	2,000	35	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	31	3,000
Business licences	7,500	780	7,500
Animal & Crop Husbandry related levies	20,500	2,774	20,500
Sale of non-produced government Properties/assets	20,000	272	20,000
Local Service Tax	18,000	8,370	18,000
Registration of Businesses	1,500	82	1,500
2a. Discretionary Government Transfers	1,937,961	386,661	1,937,961
District Unconditional Grant - Non Wage	590,762	147,691	590,762
Urban Unconditional Grant - Non Wage	223,456	55,864	223,456
Transfer of Urban Unconditional Grant - Wage	375,581	38,924	375,581
Transfer of District Unconditional Grant - Wage	748,162	144,182	748,162
2b. Conditional Government Transfers	12,023,208	2,457,927	12,023,208
Conditional Grant to NGO Hospitals	32,052	8,013	32,052
Conditional Grant to Secondary Education	522,150	130,620	522,150
Conditional Grant to Primary Salaries	5,186,919	999,829	5,186,919
Conditional Grant to Primary Education	475,980	115,574	475,980
Conditional Grant to PHC Salaries	1,626,852	341,273	1,626,852
Conditional Grant to PHC- Non wage	115,240	28,871	115,240
Conditional Grant to PHC - development	282,247	70,562	282,247
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	61,924	15,481	61,924
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	23,088	116,813
Conditional Grant to Functional Adult Lit	16,781	4,195	16,781
Conditional Grant for NAADS	109,447	0	109,447
Conditional Grant to Community Devt Assistants Non Wage	4,251	1,063	4,251
Conditional Grant to District Hospitals	140,698	35,175	140,698
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	7,308	29,233
Conditional Grant to Secondary Salaries	587,154	96,986	587,154
Conditional Grant to Agric. Ext Salaries	67,516	15,173	67,516
Conditional transfers to School Inspection Grant	30,864	7,716	30,864
Sanitation and Hygiene	23,000	5,750	23,000
Roads Rehabilitation Grant	318,888	79,722	318,888
NAADS (Districts) - Wage	112,595	64,760	112,595
Conditional transfers to DSC Operational Costs	23,755	5,939	23,755
Conditional transfers to Special Grant for PWDs	31,957	7,989	31,957
Conditional Grant to SFG	444,112	111,028	444,112
Conditional transfers to Production and Marketing	213,729	53,432	213,729

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,837	4,200	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	206,895	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 Tertiary Salaries	501,971	0	501,971
2c. Other Government Transfers	2,437,402	517,532	1,572,183
NUSAF 2	865,219	221,838	
URF	1,250,061	295,694	1,250,061
Youth Livelihood Programme	322,122	0	322,122
3. Local Development Grant	823,046	205,762	823,046
LGMSD (Former LGDP)	823,046	205,762	823,046
4. Donor Funding	247,100	0	247,100
UWA	247,100	0	247,100
Total Revenues	18,579,987	3,755,140	17,645,474

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

In total, first quarter locally raised revenue receipt was Shs 187,258,000/= against approved budget of Shs 1,111,271,000/= resulting into 17% performance. This was generally poor performance mainly due to no revenues collected from LHT and less from all sources apart from market/gate charges and LST. This was brought about by staffing gaps in finance department at district and also at Sub Counties.

(ii) Central Government Transfers

In total, first quarter central government transfers was Shs 3,567,882,000/=. In particular, other gov't transfers receipt was Shs 517,532,000/= against approved budget of Shs 2,437,402,000/= resulting into 21% performance. Under performance was due to no receipts realized from Youth Livelihood Program as planned. On the other hand, Discretionary Government Transfers was Shs 386,661,000/= against approved budget of Shs 1,937,961,000/= equivalent to 20%. Under performance was due to little receipts realized from district and urban unconditional grant – wage as planned. This has been caused by a policy shift by the central government where the payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff was attributed to the under performance. Conditional Government Transfers was Shs 2,457,927,000/= against approved budget of Shs 12,023,208,000/= equivalent to 20%. Under performance was due to less receipts realized from primary, PHC, DSC chair, agric. Extension, LG elected political leaders, secondary and tertiary salaries as well as no receipts from conditional grant for NAADS. Local Development Grant was Shs 205,762,000/= against approved budget of Shs 823,046,000/= equivalent to 25%. This was excellent performance.

(iii) Donor Funding

No funds were realized from donors.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the FY 2015/2016, Shs 1,041,976,000/= revenue forecast is expected to be collected from locally raised revenue. This is a decrease in expected collection compared to last FY 2014/2015 which had a budget of Shs 1,096,271,000/=. The decrease is by Shs 54,295,000/= and is due to phased out business that used to bring in revenue in the previous financial year compared to the next FY 2015/2016.

(ii) Central Government Transfers

In the FY 2015/2016, Shs 16,356,398,000/= revenue forecast is expected to be collected from central government transfers of which Shs 1,572,183,000/= is other gov't transfers, Shs 1,937,961,000/= is Discretionary Government Transfers, Shs 12,023,208,000/= is Conditional Government Transfers and Shs 823,046,000/= is Local Development Grant. This forecast is more than that of FY 2014/2015 which was Shs 14,085,886,000/=. The increment is by Shs 2,270,512,000/= and is due to increase in budget forecast for conditional government transfers and new grants such as the Youth Livelihood Programme.

(iii) Donor Funding

In the FY 2015/2016, Shs 247,100,000/= revenue forecast is expected from donor funding all of which is from Uganda Wildlife

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

Authority. The same amount of revenue was forecasted to be got from donor funding in the FY 2014/2015.

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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,148,949	219,309	939,744
Conditional Grant to PAF monitoring	18,494	672	18,494
District Unconditional Grant - Non Wage	86,596	48,363	86,596
Locally Raised Revenues	66,515	14,530	66,515
Multi-Sectoral Transfers to LLGs	758,701	127,139	549,495
Transfer of District Unconditional Grant - Wage	218,644	28,605	218,644
<i>Development Revenues</i>	211,898	26,310	209,003
LGMSD (Former LGDP)	65,480	12,294	65,480
Multi-Sectoral Transfers to LLGs	146,418	14,017	143,523
Total Revenues	1,360,847	245,620	1,148,747
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,148,949	215,729	939,744
Wage	544,408	57,406	451,283
Non Wage	604,542	158,323	488,460
<i>Development Expenditure</i>	211,898	23,510	209,003
Domestic Development	211,898	23,510	205,561
Donor Development	0	0	3,442
Total Expenditure	1,360,847	239,239	1,148,747

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 249,642,000/= against approved budget worth Shs 1,360,847,000/= resulting into a performance of 18% as percent budget outturn. Under performance was due to less outturn from PAF monitoring and under performance in all revenue sources except District unconditional grant non wage.

On other hand, quarter one outturn totalled Shs 249,642,000/= against a plan for quarter worth Shs 340,212,000/= resulting into a percent quarter plan of 73%. Under performance was due to less outturn realised from PAF monitoring and under performance in all areas except District unconditional grant non wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 236,829,000/= against approved budget worth Shs 1,360,847,000/= resulting into a performance of 17% as percent budget outturn. This was poor performance due to ongoing procurement at bid opening level and no outturn from wage. On the other hand quarter one outturn totalled Shs 236,829,000/= against a plan for quarter worth Shs 340,212,000/= resulting into a percent quarter plan of 70%. This was poor performance due to ongoing procurement at bid opening level and no outturn from wage. Unspent balance was Shs 12,812,000/= equivalent to 1%.

Department Revenue and Expenditure Allocations Plans for 2015/16

In total administration has budgeted for Shs 1,148,746,518/= of which Shs 451,283,385/= is wage, Shs 488,460,387/= is non wage, Shs 205,560,996/= is GOU development and Shs 3,441,750 is donor development. Key planned expenditure areas are focussed on updating payroll, printing and distribution of payslips, capacity building for staff, supervising LLG operations, appraising staff and producing district magazine. In the current FY 2014/2015, administration budgeted for Shs 1,360,847,000/= compared to the budget allocation for next FY 2015/2016 which is Shs 1,148,746,518/= indicating a reduction in budgetary allocation by Shs 212,100,482/=. The decline in budgetary allocation is due to less budget from multisectoral transfers to LLGs – recurrent which reduced from Shs 758,701,000/= to Shs 549,495,000/= and multisectoral transfers to LLGs – development which also reduced from Shs 146,418,000/= to Shs 143,523,000/=. Expenditure proposals for wage reduced from Shs 544,408,000 to Shs 451,283,000/=. Expenditure proposals for non wage also reduced from Shs 604,542,000/= to Shs 488,460,000/= and domestic development also reduced from Shs 211,898,000/= to Shs 205,561,000/=. Expenditure proposal for donor development

Vote: 592 Kiryandongo District

Workplan 1a: Administration

is Shs 3,442,000/=.

Arising out of the above reduction in budgetary allocation and expenditure proposals, the departments outputs have been impacted negatively particularly on LLG outputs for both recurrent and development where by few capital projects have been planned in the next financial year under administration as well as less revenue has been allocated to operational costs under recurrent budget items compared to current financial year 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	14	3	14
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	80	0	0
No. of monitoring visits conducted	4	1	0
No. of monitoring reports generated	4	0	0
Function Cost (US\$ '000)	1,360,847	239,239	1,148,747
Cost of Workplan (US\$ '000):	1,360,847	239,239	1,148,747

Plans for 2015/16

Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. Ffeed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies including stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored. Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry. Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s. 5 Staff trained to attain required qualification at recognised institutions for career progression in service. Supervision visits conducted to all LLGs. LLG staff appraised. One District magazine produced. 12 Notices posted.

Medium Term Plans and Links to the Development Plan

Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. Ffeed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies including stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored. Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry. Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s. 5 Staff trained to attain required qualification at recognised institutions for career progression in service. Supervision visits conducted to all LLGs. LLG staff appraised. One District magazine produced. 12 Notices posted. Conference hall constructed. Training and development for staff facilitated.

(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. Underfunding

No readily funds to assist travelling ministries to do data capture at public service and finance ministry

Vote: 592 Kiryandongo District

Workplan 1a: Administration

2. Understaffing

Ministry of public provides wage ceilings which are not enough to recruit staff

3. Shortage of power

On and off power supply makes machines breakdown and also internet connections are sometimes on and off making timely submission difficult

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/10013	OTITI TOM	OFFICE ATTENDANT	U8 Lower	209,859	2,518,308
CR/BTC/10015	TUGUME JOSAM	PORTER	U8 Lower	187,660	2,251,920
CR/BTC/10009	TIMOTHY MWESIGWA	TOWN AGENT	U7 Lower	268,143	3,217,716
CR/BTC/10010	KORUGENDO FLORENCE	TOWN AGENT	U7 Lower	268,143	3,217,716
CR/BTC/10014	KAGARA FRED	HUMAN RESOURCE O	U4 Lower	601,341	7,216,092
CR/KD/10110	OKWIR SAMUEL ROBER	PRINCIPAL TOWNSHI	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					32,842,008

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	237,069	2,844,828
CR/D/10344	KWOLEKYA AMOS	PARISH CHIEF	U7 Upper	316,393	3,796,716
CR/D/10341	KAGORO SEREMOSI	PARISH CHIEF	U7 Upper	377,781	4,533,372
CR/D/16330	ABISOBORA BENJAMIN	PARISH CHIEF	U7 Upper	361,867	4,342,404
CR/KD/10166	OGWANG ADAR DENIS	SENIOR ASSISTANT S	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,348,664

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/006	BIINGI EDISON	LAW ENFORCEMENT	U8 Lower	427,664	5,131,968
CR/KTC/012	KABONESA SUSAN	OFFICE ATTENDANT	U8 Lower	209,859	2,518,308

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/008	RAFA KASSIM	OFFICE ATTENDANT	U8 Lower	209,859	2,518,308
CR/KTC/009	MAITEKI MATHIUS	ASKARI	U8 Lower	187,660	2,251,920
CR/KTC/013	KIRUNGI ROBERT	DRIVER	U8 Lower	209,859	2,518,308
CR/KTC/007	Ocaya WASHINGTON	TOWN AGENT	U7 Lower	268,143	3,217,716
CR/KTC/011	NAMAKA STELLA	OFFICE TYPIST	U7 Lower	316,393	3,796,716
CR/KTC/004	DACAN GODFREY	LAW ENFORCEMENT	U6 Lower	352,644	4,231,728
CR/KTC/002	TUSABE LYDIA	COMMUNITY DEVEL	U4 Lower	601,341	7,216,092
CR/D/16717	TIBEMANYA JESSE	SENIOR ASSISTANT T	U3 Lower	1,201,688	14,420,256
CR/D/14566	AKUGIZIBWE GABRIEL	PRINCIPAL TOWNSHI	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					62,241,576

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/10338	OYUNDU B. EDWARD	PARISH CHIEF	U7 Upper	316,393	3,796,716
CR/D/14612	MWESIGWA W STEPHEN	PARISH CHIEF	U7 Upper	316,393	3,796,716
CR/D/16328	BYAGIRA MOSES	PARISH CHIEF	U7 Upper	316,393	3,796,716
CR/D/16336	AKENA MOSES	PARISH CHIEF	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					15,186,864

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/KD/10183	ASHIMWE GEOFFREY	DRIVER	U8 Lower	299,859	3,598,308
CR/KTC/10003	LUKWAGO JACKSON	ASKARI	U8 Lower	187,660	2,251,920
CR/KD/10223	KWERIGIRA STEPHEN S	OFFICE ATTENDANT	U8 Lower	209,859	2,518,308
CR/D/15978	KYAMUHANGIRE GODF	DRIVER	U8 Lower	209,859	2,518,308
CR/KTC/10013	ANYWAR DENIS	DRIVER	U8 Lower	209,859	2,518,308
CR/KD/10263	LABANJA ALFERD	DRIVER	U8 Lower	209,859	2,518,308
CR/KTC/10008	KUGONZA GERALD	PORTER	U8 Lower	187,660	2,251,920
CR/KD/10224	MATOVU MOHAMED	ASSISTANT PROCURE	U8 Upper	472,079	5,664,948

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	237,069	2,844,828
CR/KD/10187	ODERA MARTIN	DRIVER	U8 Upper	209,859	2,518,308
CR/KTC/10007	NAGAWA JULIET	OFFICE ATTENDANT	U8 Upper	209,859	2,518,308
CR/KTC/10014	DABANJA PATRICK	TOWN AGENT	U7 Lower	316,393	3,796,716
CR/KTC/10010	MUGENYI KARUBANGA	TOWN AGENT	U7 Lower	268,143	3,217,716
CR/KTC/10015	UMA MORIS	RECORDS ASSISTANT	U7 Upper	316,393	3,796,716
CR/KD/10273	KABUGA GEOFFREY	ACCOUNTS ASSISTAN	U7 Upper	316,393	3,796,716
CR/D/16420	GUMENGAIN YOWERI	ASSISTANT RECORDS	U7 Upper	484,757	5,817,084
CR/D/16328	BYAGIRA MOSES	PARISH CHIEF	U7 Upper	316,393	3,796,716
CR/KTC/10002	MUSINGUZI SIMON	LAW ENFORCEMENT	U6 Lower	352,644	4,231,728
CR/KD/10188	KOBUSINGE JACQUELIN	STENOGRAPHER SEC	U5 Lower	574,561	6,894,732
CR/D/15995	MPANDE SUSAN	STENOGRAPHER SEC	U5 Lower	433,649	5,203,788
CR/KD/10219	DACAN DENIS	CLERK ASSISSTANT	U4 Lower	601,341	7,216,092
CR/KD/10240	ONDOA JAQUELINE MAT	HUMAN RESOURCE O	U4 Lower	601,341	7,216,092
CR/KD/10180	NAMAHUBA PROSCOVIA	RECORDS OFFICER	U4 Lower	601,341	7,216,092
CR/KD/10221	MURUNGI VIOLET	HUMAN RESOURCE O	U4 Lower	672,792	8,073,504
CR/D/16716	MAANIGAMUKAMA REU	SENIOR ASSISTANT T	U3 Lower	902,612	10,831,344
CR/D/10917	KYATEGEKA DAVID	SENIOR ASSISTANT T	U3 Lower	990,589	11,887,068
CR/KD/10111	BYARUHANGA INNOCEN	PRINCIPAL TOWNSHI	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					139,134,132

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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Mutunda SC**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	316,393	3,796,716

Vote: 592 Kiryandongo District

Workplan 1a: Administration

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Administration					283,346,676

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	418,769	99,909	673,938
Conditional Grant to PAF monitoring	5,484	1,912	5,484
District Unconditional Grant - Non Wage	56,550	11,577	56,550
Locally Raised Revenues	20,574	14,530	20,574
Multi-Sectoral Transfers to LLGs	236,810	51,289	491,979
Transfer of District Unconditional Grant - Wage	99,351	20,601	99,351
<i>Development Revenues</i>	14,878	1,580	32,925
Multi-Sectoral Transfers to LLGs	14,878	1,580	32,925
Total Revenues	433,647	101,489	706,863
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	418,769	93,467	673,938
Wage	99,351	23,916	138,117
Non Wage	319,418	69,551	535,821
<i>Development Expenditure</i>	14,878	1,580	32,925
Domestic Development	14,878	1,580	32,445
Donor Development	0	0	480
Total Expenditure	433,647	95,047	706,863

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 101,489,000/= against approved budget worth Shs 433,647,000/= resulting into a performance of 23% as percent budget outturn. This was poor performance due to less outturn from District unconditional grant wage and multi sectoral transfers to LLGs – development as well as under performance in all revenue sources except PAF monitoring and Locally Raised Revenue.

On the other hand quarter one outturn totalled Shs 101,489,000/= against a plan for quarter worth Shs 108,412,000/= resulting into a percent quarter plan of 94%. This was good performance but performance was mainly affected by less sectoral transfers to LLGs – development .

On work plan expenditures, cumulative outturn for first quarter totalled Shs 95,047,000/= against approved budget worth Shs 433,647,000/= resulting into a performance of 22% as percent budget outturn. Under performance due to ongoing procurement at bid opening level and no outturn from wage.

On other hand quarter one outturn totalled Shs 95,047,000/= against a plan for quarter worth Shs 108,412,000/= resulting into a percent quarter plan of 88%. Under performance due to ongoing procurement at bid opening level and no outturn from wage. Unspent balance was Shs 6,442,000/= equivalent to 1%.

Department Revenue and Expenditure Allocations Plans for 2015/16

In total finance has budgeted for Shs 706,863,169/= of which Shs 138,117,362/= is wage, Shs 535,820,720/= is non wage, Shs 32,445,087/= is GOU development and Shs 480,000 is donor development. Key planned expenditure areas are focussed on revenue mobilisation and collection, preparation of financial statements, final accounts and budget estimates. In the current FY 2014/2015, finance budgeted for Shs 433,647,000/= compared to budget for next FY 2015/2016 which is Shs 706,863,000/= indicating an increase in budgetary allocation by Shs 273,216,000/=. The

Vote: 592 Kiryandongo District

Workplan 2: Finance

the department has no transport and as a result it can not carry out effective mobilisation and monitoring of revenue sources and as a result hampering revenue.

3. late remittance of fund from the central government.

the central government always delays to transfer fund to district timely which affects implementation of activities as per work plan.

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	215,822	2,589,864
CR/D/12984	KASAIJA MUGISA TEGR	SENIOR ACCOUNTS A	U5 Upper	479,759	5,757,108
CR/BTC/10002	ACEMA ABDULHAKIM	SENIOR ACCOUNTS A	U5 Upper	479,759	5,757,108
CR/KD/10005	BAGONZA JACKSON	SENIOR TREASURER	U3 - UP -	979,805	11,757,660
Total Annual Gross Salary (Ushs)					25,861,740

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	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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/005	OTIM GEOFFREY	SENIOR ACCOUNTS A	U5 Upper	472,079	5,664,948
CR/KTC/010	NAMUSOKE MONICA K	SENIOR FINANCE OFF	U3 Upper	990,589	11,887,068
Total Annual Gross Salary (Ushs)					17,552,016

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	316,393	3,796,716

Vote: 592 Kiryandongo District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10217	KIRYA JOHN	ACCOUNTS ASSISTAN	U7 Upper	316,393	3,796,716
CR/D/12501	WANDERA CHRISTOPHE	SENIOR ACCOUNTS A	U5 Upper	472,079	5,664,948
CR/D/10473	MWESIGWA HENRY	SENIOR ACCOUNTS A	U5 Upper	472,079	5,664,948
CR/KD/10182	KYAWWE ANNET	SENIOR ACCOUNTS A	U5 Upper	472,079	5,664,948
CR/D/10012	ASIIMWE TOM	TREASURER	U5 Upper	798,667	9,584,004
CR/D/12982	KYAMANYWA M STEPH	ACCOUNTANT	U4 Upper	798,667	9,584,004
CR/D/10294	OBWONA RICHARD	SENIOR ACCOUNTAN	U3 Upper	1,293,358	15,520,296
Total Annual Gross Salary (Ushs)					55,479,864

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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948
Total Annual Gross Salary (Ushs) - Finance					117,816,948

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	511,341	81,814	534,264
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	28,121
Conditional transfers to Councillors allowances and Ex gratia	43,837	4,200	43,837
Conditional transfers to DSC Operational Costs	23,755	5,939	23,755
Conditional transfers to Salary and Gratuity for LG elected leaders	116,813	23,088	116,813
District Unconditional Grant - Non Wage	81,360	11,907	81,360
Locally Raised Revenues	34,070	0	34,070
Multi-Sectoral Transfers to LLGs	109,230	20,001	132,152
Transfer of District Unconditional Grant - Wage	49,632	5,149	49,632
<i>Development Revenues</i>	3,000	0	0
Multi-Sectoral Transfers to LLGs	3,000	0	0
Total Revenues	514,341	81,814	534,264
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	511,341	82,234	534,264
Wage	185,352	34,541	199,219
Non Wage	325,989	47,692	335,044
<i>Development Expenditure</i>	3,000	0	0
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	514,341	82,234	534,264

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 82,234,000/= against approved budget worth Shs 514,341,000/= resulting into a performance of 16% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs – development and less outturn from DSC Chair salaries, salary and gratuity for LG elected leaders, locally raised revenue, District un conditional grant as well as under performance in councilors allowances and ex gratia and multisectoral transfers – recurrent.

On other hand quarter one outturn totalled Shs 82,234,000/= against a plan for quarter worth Shs 127,652,000/= resulting into a percent quarter plan of 64%. This was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs – development and less outturn from DSC Chair salaries, salary and gratuity for LG elected leaders, locally raised revenue, District un conditional grant as well as under performance in councilors allowances and ex gratia and multisectoral transfers – recurrent.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 82,234,000/= against approved budget worth Shs 514,341,000/= resulting into a performance of 16% as percent budget outturn. This was poor performance due to no outturn from domestic development as well as under performance from non wage and wage coupled with staffing gaps and ongoing procurement process at bid opening level.

On other hand quarter one outturn totalled Shs 82,234,000/= against a plan for quarter worth Shs 127,652,000/= resulting into a percent quarter plan of 64%. This was poor performance due to no outturn from domestic development as well as under performance from non wage and wage coupled with staffing gaps and ongoing procurement process at bid opening level.

Department Revenue and Expenditure Allocations Plans for 2015/16

In total Statutory Bodies has budgeted for Shs 534,263,575/= of which Shs 199,219,200/= is wage and Shs 335,044,375/= is non wage. Key planned expenditure areas are focussed on rstatutory sittings for district council, executive committee, district land board, public accounts committee and standing committees. Tour for district councilors and processing of land applications as well as awarding contracts have also been planned. In the current FY 2014/2015, Statutory Bodies budgeted for Shs 514,341,000/= compared to budget for next FY 2015/2016 which is Shs 534,264,000/= indicating an increase in budgetary allocation by Shs 19,923,000/=. The increase in budget allocation is due to more revenue from multisectoral transfers to LLGs – recurrent which increased from Shs 109,230,000/= to Shs 132,152,000/=. However, multisectoral transfers to LLGs – development declined from Shs 3,000,000/= to zero

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

shillings. Expenditure proposals for wage increased from Shs 185,352,000 to Shs 199,219,000/=. Expenditure proposals for non wage also increased from Shs 325,989,000/= to Shs 335,044,000 However, domestic development declined from Shs 3,000,000/= to zero shillings. There were no expenditure proposal for donor development in both financial years.

Arising out of the above increase in budgetary allocation and expenditure proposals, the department's outputs have been impacted positively particularly on LLG outputs for recurrent where by more revenue has been allocated to operational costs under recurrent budget items compared to current financial year 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	15	6
No. of Land board meetings	0	0	5
No. of Auditor Generals queries reviewed per LG	12	2	8
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	514,341	82,234	534,264
Cost of Workplan (US\$ '000):	514,341	82,234	534,264

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

DLB and physical planning committee sittings conducted and minutes produced, staff recruited and confirmed, firms prequalified, Land application forms handled, advertisement made. Council Van procured.

(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 of Funds

Conditional grants from the central government are received late thus affecting the timely implementation of the activities. This has been worsened by the dwindling local revenue base for the district as over 60% of the finances comes from the Centre.

2. Inadequate funding

This has affected effective and efficient service delivery due to failure to purchase working tools, facilitate mandatory sittings, travels and seminars.

3. Office space

This has made officers to work on shifts due to lack of office space thus not performing duties on time as required

Staff Lists and Wage Estimates

Vote: 592 Kiryandongo District**Workplan 3: Statutory Bodies****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	601,341	7,216,092
CR/KD/10281	BYAKAGABA EDWARD	LC 111 CHAIRPERSON	Political O	312,000	3,744,000
Total Annual Gross Salary (Ushs)					10,960,092

Subcounty / Town Council / Municipal Division : Kigumba SC**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	316,393	3,796,716
CR/KD/10227	NDIRORAHU MILTON	PROCUREMENT OFFI	U4 Lower	798,667	9,584,004
CR/KTC/10005	NAKATE PEBNINAH	CLERK ASSISTANT	U4 Lower	601,341	7,216,092
CR/KD/10291	ONYA DAVID	MEMBER DISTRICT E	Political O	520,000	6,240,000

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/10287	MORU BEN CONSTANTI	DISTRICT CHAIRPERS	Political O	2,080,000	24,960,000
CR/KD/10292	KIDAGA JOSEPH OLOBO	DISTRICT SPEAKER	Political O	624,000	7,488,000
CR/KD/10280	BIHEMAISO DAVID	LC 111 CHAIRPERSON	Political O	520,000	6,240,000
CR/KD/10390	BAGUMA GEORGE	MEMBER DISTRICT E	Political O	520,000	6,240,000
CR/KD/10289	ADOKORACH IRENE	MEMBER DISTRICT E	Political O	520,000	6,240,000
CR/KD/10288	ABONYO LUCY ODONGO	DISTRICT VICE CHAI	Political O	1,040,000	12,480,000
CR/DSC/0001	TAKAMAZIRE PETER HU	CHAIRPERSON DISTR	Political O	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					108,484,812

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					138,164,904

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	518,433	151,974	518,223
Conditional Grant to Agric. Ext Salaries	67,516	15,173	67,516
Conditional transfers to Production and Marketing	213,729	53,432	213,729
District Unconditional Grant - Non Wage	20,164	5,490	20,164
Locally Raised Revenues	9,000	0	9,000
Multi-Sectoral Transfers to LLGs	16,857	1,981	16,647
NAADS (Districts) - Wage	112,595	64,760	112,595
Transfer of District Unconditional Grant - Wage	78,571	11,138	78,571
<i>Development Revenues</i>	361,082	20,529	352,625

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant for NAADS	109,447	0	109,447
Donor Funding	73,688	0	73,688
Multi-Sectoral Transfers to LLGs	177,947	20,529	169,490
Total Revenues	879,515	172,503	870,848
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	518,433	118,424	518,223
Wage	258,682	91,838	258,682
Non Wage	259,750	26,587	259,540
<i>Development Expenditure</i>	361,082	3,187	352,625
Domestic Development	113,983	3,187	109,447
Donor Development	247,100	0	243,178
Total Expenditure	879,515	121,611	870,848

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 172,503,000/= against approved budget worth Shs 879,515,000/= resulting into a performance of 20% as percent budget outturn. This was poor performance attributed to no outturn from locally raised revenue, conditional grant for NAADS and donor funds. Multi sectoral transfers to LLGs – development also performed poorly at 12% due to no NAADS outturn thereby affecting overall performance.

On other hand quarter one outturn totalled Shs 172,503,000/= against a plan for quarter worth Shs 219,879,000/= resulting into a percent quarter plan of 78%. This was poor performance attributed to no outturn from locally raised revenue, conditional grant for NAADS and donor funds. Multi sectoral transfers to LLGs – development also performed poorly at 12% due to no NAADS outturn thereby affecting overall performance.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 121,611,000/= against approved budget worth Shs 879,515,000/= resulting into a performance of 14% as percent budget outturn. This was very poor performance due to ongoing procurement at bid opening level. At the same time, there was donor development outturn and less non wage outturn.

On other hand quarter one outturn totalled Shs 121,611,000/= against a plan for quarter worth Shs 219,879,000/= resulting into a percent quarter plan of 55%. Similarly, this was very poor performance due to ongoing procurement process at bid opening level. At the same time, there was donor development outturn and less non wage outturn. This resulted into unspent cumulative outturn balances worth Shs 50,892,000/= equivalent to 6% of the budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

In total production has budgeted for Shs 870,847,954/= of which Shs 258,682,480/= is wage, Shs 259,540,491/= is non wage, Shs 109,446,866/= is GOU development and Shs 243,178,117/= is donor development. Key planned expenditure areas are focussed on establishment of banana mother gardens, cassava mother gardens, coffee demonstration gardens, agroforestry trees in form of mangoes as well as training and dialogue workshops on crops agriculture, data collection and processing and crop diseases and pests surveillance. Laptop computer, a set of desktop computer and a printer will also be procured. In the current FY 2014/2015, production budgeted for Shs 879,515,000/= compared to budget for next FY 2015/2016 which is Shs 870,848,000/= indicating a decrease in budgetary allocation by Shs 8,667,000/=. The decrease in budget allocation is due to less revenue from multisectoral transfers to LLGs – recurrent which reduced from Shs 16,857,000/= to Shs 16,647,000/= and multisectoral transfers to LLGs – development which also decreased from Shs 177,947,000/= to Shs 169,490,000/=. Expenditure proposals for wage remained the same in both financial years at Shs 258,682,000. Expenditure proposals for non wage also decreased from Shs 259,780,000/= to Shs 259,540,000/= and domestic development also decreased from Shs 113,983,000/= to Shs 109,447,000/=. Expenditure proposal for donor development decreased from Shs 247,100,000/= to Shs 243,178,000/=.

Arising out of the above decrease in budgetary allocation and expenditure proposals, the departments outputs have been impacted negatively particularly on LLG outputs for both recurrent and development where by few capital projects have been planned in the next financial year under production as well as less revenue has been allocated to operational costs under recurrent budget items compared to current financial year 2014/2015.

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	3
Function Cost (US\$ '000)	222,042	64,760	222,042
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	4	0	0
No of livestock by types using dips constructed	0	0	4
No. of fish ponds constructed and maintained	4	1	4
No. of fish ponds stocked	4	2	2
Number of anti vermin operations executed quarterly	4	2	5
No. of parishes receiving anti-vermin services	20	5	10
No. of tsetse traps deployed and maintained	100	0	150
No. of abattoirs constructed in Urban areas (PRDP)	0	0	1
Function Cost (US\$ '000)	650,273	56,141	640,806
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	7
No of businesses inspected for compliance to the law	0	0	20
No of awareness radio shows participated in	8	0	4
No of businesses assisted in business registration process	0	0	10
No. of producers or producer groups linked to market internationally through UEPB	6	0	4
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	8	0	4
No. of cooperative groups mobilised for registration	0	0	4
No. of cooperatives assisted in registration	0	0	4
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	7,200	710	8,000
Cost of Workplan (US\$ '000):	879,515	121,611	870,848

Plans for 2015/16

- 10 Banana mother gardens established .A two stance VIP latrine constructed at Kigumba abattior.1,000 doses of SAMORIN drug procured for demonstrations.
- 4 cassava mother gardens established.50litres of 10% Albendazole and 500mls of injectable dewormer for demos.Payments of retentions for previous contracts.
- 4 coffee demonstration gardens established.100 tsetse traps and vermin control gears procured.Fencing of Panyadoli livestock market.
- agroforestry trees in form of mangoes established
- A laptop computer, a set of desktop computer and a printer for the Office of the Principal Agricultural Officer at Kiryandongo District Headquarters procured
- 60 crop diseases and pests surveillance carriedout throughout the disstrict
- Agricultural data collected, processed and disseminated
- 10 Training and dialogue workshops on crops agriculture conducted

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

- Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices
- Banana and Coffee on-field training for Agricultural staffs carried out
- Farmers trained in commercial fish productions
- Fishermen, traders and fish mongers trained on fisheries regulations
- 900 fingerings procured
- 2 harvesting fishnets procured
- Anti vermin operations executed
- Vermin control gear procured
- Farmers trained in commercial bee keeping
- 350 KTB Bee hives procured for farmers
- 150 Tsetse traps procured
- Glossive insecticides procured (Delatamethrin for treating traps).

Medium Term Plans and Links to the Development Plan

This budget is linked and aligned to the National Development Plan II, the Agricultural Policy 2013, the Agricultural Sector Development and Investment Plan 2015/16 - 2019/20. the budget items are a direct extracts of the 2015/16 - 2019/20 District Development, Plan Production Sector. The DDP is aligned to the NDP II, The Agricultural Policy, the Agricultura Sector Development and Investment Plan.

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

Travel abroad, establishment of valley dams, irrigation and water harvesting technologies. Postharvest handling of grains by establishing a warehouse for bulking and value addition, agro-processing.

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

1. Low wage bill that prevents the recruitment of vital staff

Inadequate staff in key specialised sections especially fisheries, agricultural engineering and animal production/husbandry

2. Inadequate financing that hinders the implementation of key projects

the little funds received from the central government can only finance a few projects, hence low impact among the communities. A population of over 400,000 people of which about 85% depend on agriculture receives about 400 million in agricultural funding

3. limited private sector investment in high technology driven farming

The private sector is reluctant in investing in hitech agricultural production, agro-processing and other activities in the value chains leading low production and productivity culminating low household incomes.

Staff Lists and Wage Estimates

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/16376	Abau Opolot James	Assistant Agricultural Off	U5 (SC)	753,862	9,046,344
CR/D/100	ODORA JAMES	ASSISTANT VETERIN	U5 (SC)	766,614	9,199,368

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16375	Wabwire Tonny	Veterinary Officer	U4 (SC)	1,177,199	14,126,388
Total Annual Gross Salary (Ushs)					32,372,100

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	209,859	2,518,308
CR/D/16377	Kyaligonza Fred	Assistant Entomological	U5 (SC)	711,564	8,538,768
CR/D/16375	TUMUSIIME DAN	VETERINARY OFFICE	U4 (SC)	1,089,533	13,074,396
CR/D/16373	Kakumba Sam	Commercial Officer	U4 Upper	798,667	9,584,004
CR/D/10382	OWINY CHRIS LAMO	SENIOR VETERINARY	U3 (SC)	1,217,543	14,610,516
C/D/16371	BYENKYA ISSA HASSAN	AGRICULTURAL OFFI	U2 (SC)	1,728,187	20,738,244
Total Annual Gross Salary (Ushs)					69,064,236

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/16374	Buliizo Alex	ASSISTANT VETERIN	U5 (SC)	723,464	8,681,568
CR/D/16372	KARUNGI ENID	AGRICULTURAL OFFI	U4 (SC)	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					21,755,964
Total Annual Gross Salary (Ushs) - Production and Marketing					123,192,300

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,963,711	436,005	2,007,034
Conditional Grant to District Hospitals	140,698	35,175	140,698
Conditional Grant to NGO Hospitals	32,052	8,013	32,052
Conditional Grant to PHC- Non wage	115,240	28,871	115,240
Conditional Grant to PHC Salaries	1,626,852	341,273	1,626,852
District Unconditional Grant - Non Wage	7,431	0	7,431
Locally Raised Revenues	3,590	0	3,590
Multi-Sectoral Transfers to LLGs	37,849	22,673	81,172
<i>Development Revenues</i>	282,247	70,562	349,875

Vote: 592 Kiryandongo District

Workplan 5: Health

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PHC - development	282,247	70,562	282,247
LGMSD (Former LGDP)		0	67,628
Multi-Sectoral Transfers to LLGs		0	
Total Revenues	2,245,959	506,567	2,356,910
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,963,711	424,447	2,007,034
Wage	1,626,852	341,273	1,641,371
Non Wage	336,860	83,174	365,664
<i>Development Expenditure</i>	282,247	0	349,875
Domestic Development	282,247	0	349,875
Donor Development	0	0	0
Total Expenditure	2,245,959	424,447	2,356,910

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 506,567,000/= against approved budget worth Shs 2,245,949,000/= resulting into a performance of 23% as percent budget outturn. This was fair performance but there was no outturn from locally raised revenue and non wage coupled with less outturn from PHC salaries. All other areas performed excellently.

On other hand quarter one outturn totalled Shs 506,567,000/= against a plan for quarter worth Shs 561,493,000/= resulting into a percent quarter plan of 90%. Similarly, this was good performance but there was no outturn from locally raised revenue and non wage coupled with less outturn from PHC salaries. All other areas performed excellently.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 424,447,000/= against approved budget worth Shs 2,245,958,000/= resulting into a performance of 19% as percent budget outturn. This was poor performance due to no domestic development and less wage outturn.

On other hand quarter one outturn totalled Shs 424,447,000/= against a plan for quarter worth Shs 561,493,000/= resulting into a percent quarter plan of 76%. Underperformance was due to no domestic development and less wage outturn.

Department Revenue and Expenditure Allocations Plans for 2015/16

In total health has budgeted for Shs 2,356,909,613/= of which Shs 1,641,370,569/= is wage, Shs 365,663,889/= is non wage and Shs 349,875,155/= is GOU development. Key planned expenditure areas are focussed on improving access of the communities to the Uganda Minimum Health Care Package of services they include Curative, preventive and promotive intervention, the trust of the infrastructure development is in revitalising the existing Health facilities so as to be able to perform to the required level. The major output areas include Health services management, District Hospital, NGO Health Centres and the Lower level Health centres for the recurrent curative and promotive services while the capital intervention are majorly in PRDP Health centre construction where we have planned to replace a delapidated OPD building with a new and also provide solar lighting to Kitwara Diika and Apodorwa HCs. Under PRDP Maternity construction we have planned to complete the construction of the maternity ward at Kigumba HC III, Under PRDP staff House construction we hope to complete a half completed staff House at Apodorwa HC II. In the current FY 2014/2015, health budgeted for Shs 2,245,959,000/= compared to budget for next FY 2015/2016 which is Shs 2,356,910,000/= indicating an increase in budgetary allocation by Shs 110,951,000/=. The increase in budget allocation is due to more revenue from multisectoral transfers to LLGs – recurrent which increased from Shs 37,849,000/= to Shs 81,172,000/=. LGMSD also increased from zero shillings to Shs 67,628,000/=. Expenditure proposals for wage increased from Shs 1,626,852,000/= to Shs 1,641,371,000. Expenditure proposals for non wage also increased from Shs 336,860,000/= to Shs 365,664,000/= and domestic development also increased from Shs 282,247,000/= to Shs 349,875,000/=. There were no expenditure proposal for donor development.

Arising out of the above increase in budgetary allocation and expenditure proposals, the departments outputs have been impacted positively on LLG and HLG for both recurrent and development where by more capital projects have been planned in the next financial year under health as well as more revenue has been allocated to operational costs under recurrent budget items compared to current financial year 2014/2015.

Vote: 592 Kiryandongo District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	50	40	50
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	1450	6000
No. and proportion of deliveries in the District/General hospitals	4000	481	2000
Number of total outpatients that visited the District/ General Hospital(s).	35000	8286	35000
Number of outpatients that visited the NGO Basic health facilities	6000	1285	5000
Number of inpatients that visited the NGO Basic health facilities	2000	745	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	235	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	1945	6500
Number of trained health workers in health centers	105	106	105
No.of trained health related training sessions held.	60	15	60
Number of outpatients that visited the Govt. health facilities.	140000	37123	140000
Number of inpatients that visited the Govt. health facilities.	3000	120	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1200	539	1200
%age of approved posts filled with qualified health workers	50	53	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5000	7138	7000
No of healthcentres constructed	2	0	2
No of healthcentres constructed (PRDP)	4	0	4
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed (PRDP)	1	0	1
No of maternity wards constructed (PRDP)	1	0	1
Function Cost (UShs '000)	2,245,958	416,840	2,356,910
Cost of Workplan (UShs '000):	2,245,958	424,447	2,356,910

Plans for 2015/16

The planned out puts are aimed at improving access of the communities to the Uganda Minimum Health Care Package of services they include Curative, preventive and promotive intervention, the trust of the infrastructure development is in revitalising the existing Health facilities so as to be able to perform to the required level. The major out put areas include Health services management, District Hospital, NGO Health Centres and the Lower level Health centres for the recurrent curative and promotive services while the capital intervention are majorly in PRDP Health centre construction where we have planned to replace a delapidated OPD building with a new and also provide solar lighting to Kitwara Diika and Apodorwa HCs. Under PRDP Maternity construction we have planned to complete the construction of the maternity ward at Kigumba HC III, Under PRDP staff House construction we hope to complete a half completed staff House at Apodorwa HC II

Vote: 592 Kiryandongo District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

The planned activities in this BFP will form the first of our DDP, Medium term plans will still aim at addressing gaps in the infrastructure. Which will still be critical in further ensuring access to quality services by the populations 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. inadequate Human resource

The DHO's office is at 37% with only the DHO and biostatistician. Hospital despite expansion is at 40%. The situation in LHC is also poor. Overall situation is at 50%.

2. inadequate transport for outreach services

The district is very large parishes there is need to provide Motorcycles for the health centre staff to be able to conduct integrated outreaches. The Health Sub District requires Double cabin Pick up for its interim solutions to reach the hard to reach area

3. inadequate funding

the renovation and expansion of the hospitals means increased recurrent funding to the Hospital if its optimally operate at its new level of care./

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 - LWR	275,660	3,307,920
CR/D/16211	NYAKOOJO NABART	ASKARI	U8 - LWR	303,832	3,645,984
CR/D/16403	ALINAITWE ASUMPTA	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/KD/101206	MULIKO AUGUSTINE	HEALTH ASSISTANT	U7 - MED	431,440	5,177,280
CR/KD/10215	BYENKYA STEVO AMOO	NURSING OFFICER(N	U5 - SC -	880,083	10,560,996
Total Annual Gross Salary (Ushs)					26,944,188

Cost Centre : NYAKADOTI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16297	NAMUKASA MARION JO	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/12284	AROBA AGNES	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/16217	OKUMU JUSTINE	ASKARI	U8 Lower	275,660	3,307,920
CR/D/12515	APIO SOPHIE JANE NEK	NURSING OFFICER	U5 - SC -	937,360	11,248,320
Total Annual Gross Salary (Ushs)					23,060,256

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/16584	OLYEL SANTO	ASKARI	U8 - LWR	275,660	3,307,920
CR/D/16213	KOOJO JOSEPH	ASKARI	U8 - LWR	299,859	3,598,308
CR/D/12286	ANGOM PASKA	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/16977	OLWENY JOSHUA	DRIVER	U8 Lower	275,660	3,307,920
CR/KD/10211	ILALO BETTY	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/16358	DRICIRU LILLIAN	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/KD/10213	OKEMA DENISH	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/16621	KUSEMERERWA BONEF	HEALTH ASSISTANT	U7 - MED	575,915	6,910,980
CR/KD/10208	BAGUMA DENIS	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/KD/10132	DRATERU BEATRICE	ENROLLED MIDWIFE	U7 - MED	596,407	7,156,884
CR/D/15966	BAKO BETTY BELLA	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
CR/D/16291	AWOR STELLAH	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
CR/D/15685	BAKO PROSCOVIA	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/12467	PIWANG MICHAEL	RECORDS ASSISTANT	U7 - UP -	460,868	5,530,416
CR/D/16301	AKOT PIA PASKWAI	NURSING OFFICER	U7 - UP -	769,542	9,234,504
CR/D/16677	WOLUFU GEOFREY	LABORATORY TECH	U5 - SC -	898,337	10,780,044
CR/D/10954	OPIDO SIMON	SENIOR CLINICAL OF	U4 - SC -	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					117,263,940

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/16606	BYONABYE RICHARD	ASKARI	U8 - LWR	275,660	3,307,920
CR/D/12285	Apio Joyce	NURSING ASSISTANT	U8 - UP-1	354,334	4,252,008
CR/D/16339	BABYESIZA K HARRIET	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
CR/D/15378	BADARU HARRIET	HEALTH ASSISTANT	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					21,381,888

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 Lower	275,660	3,307,920

Vote: 592 Kiryandongo District**Workplan 5: Health****Cost Centre : KIGUMBA HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16651	NASAAZI JANE	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
CR/D/15580	KAKOOZA IRENE SUSAN	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/14261	BYONA STELLA	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
CR/D/14794	OCIBA JAMES MICHAEL	HEALTH ASSISTANT	U7 - MED	575,915	6,910,980
CDR/D/12468	BYARUHANGA HARRIET	RECORDS ASSISTANT	U7 - UP -	522,256	6,267,072
CR/KD/10205	ACHAYE CLAUDE RICHA	LABORATORY TECH	U5-SC-1-1	898,337	10,780,044
CR/KD/10163	OJUKA MOSES	SENIOR CLINICAL OF	U4 - SC -	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					62,807,052

Cost Centre : KIIGYA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16562	BUSINGE ALICE	PORTER	U8 - LWR	275,660	3,307,920
CR/D/12301	ATUHURA BEATRICE	NURSING ASSISTANT	U8 - UP-1	354,334	4,252,008
CR/D/16234	KAHWA MUSTAPHAR	ASKARI	U8 Lower	275,660	3,307,920
CR/D/14824	TODI PATRICK	ENROLLED NURSE	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,778,828

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 - LWR	275,660	3,307,920
CR/D/14850	ALOBO MIRRIAM	NURSING ASSISTANT	U8 - UP -	299,859	3,598,308
CR/D/16596	NGHOLE ANDREW	ASKARI	U8 Lower	275,660	3,307,920
CR/D/16701	ODUR NELSON	ENROLLED NURSE	U7 - MED	580,374	6,964,488
CR/KD/10128	NGONZEBWOHA PRISCA	ENROLLED NURSE	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					24,089,616

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/16245	MBABAZI SAMUEL	ASKARI	U8 - LWR	303,832	3,645,984
CR/D/14832	MAGAMBO BOB	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008

Vote: 592 Kiryandongo District**Workplan 5: Health****Cost Centre : DIIKA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14783	OKUMU GLADYS NEKYO	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
CR/D/14826	AYILA REMO JAMES	ENROLLED NURSE	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					21,719,952

Cost Centre : KIROKO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16568	KYALIGONZA KENNETH	PORTER	U8 - LWR	275,660	3,307,920
CR/D/16224	Byaruhanga Francis	Askari	U8 - LWR	303,832	3,645,984
CR/D/12265	NGENDA MARY	NURSING ASSISTANT	U8 - UP-1	354,334	4,252,008
CR/D/16655	LAKOT PAULINE	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,116,892

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 - LWR	275,660	3,307,920
CR/D/16267	BUSINGE HERBERT	PORTER	U8 - LWR	275,660	3,307,920
CR/D/12295	KIRYABANDI JOYCE	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/16712	OGWAL FRANCIS OKELL	ENROLLED NURSE	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,778,828

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 - LWR	275,660	3,307,920
CR/D/16273	SSERUBOMBWE FRANCI	PORTER	U8 - LWR	303,832	3,645,984
CR/D/16350	DACAN ROMANO	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/KD/10164	AWINO LOVIS	ENROLLED NURSE	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					20,775,864

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
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 592 Kiryandongo District**Workplan 5: Health****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-UP-1-	299,859	3,598,308
CR/D/12251	BAGUMA STEPHEN	DRIVER	U8-UP-1-	327,069	3,924,828
CR/D/12500	TINGIRAMURUNGI JENIF	SENIOR ACCOUNTS A	U5-UP-1-	624,287	7,491,444
CR/KD/10269	KYOMUHENDO GORRET	BIostatisticIAN	U4-SC-1-1	1,234,011	14,808,132
CR/D/10626	MUTYABA IMAAM	DISTRICT HEALTH OF	U1 - ESC -	2,436,235	29,234,820
Total Annual Gross Salary (Ushs)					59,057,532

Cost Centre : KIRYANDONGO DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16555	AMVIKO AR FLORENCE	PORTER	U8 - LWR	275,660	3,307,920
CR/D/15358	KIBUUKA ROSE	COOK	U8 - LWR	332,135	3,985,620
CR/D/16569	WANDERA KELVIN	PORTER	U8 - LWR	275,660	3,307,920
CR/D/15364	ASIIMWE SARAFIA	KITCHEN ATTENDAN	U8 - LWR	358,307	4,299,684
CR/D/16225	ATIR J P ALBERT	ASKARI	U8 - LWR	303,832	3,645,984
CR/D/12293	ONYAI ACHEN MIRIAM	NURSING ASSISTANT	U8 - UP -	381,544	4,578,528
CR/D/14850	ALOBO MIRRIAM	NURSING ASSISTANT	U8 - UP -	299,859	3,598,308
CR/D/12256	TINKAMANYIRE EDWAR	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/14849	WANDA MARGRET	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/16216	ASIIMWE MOSES	ASKARI	U8 - UP -	381,544	4,578,528
CR/D/10532	ACAA CHRISTINE	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/12127	OOLA JOYCE	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/12280	MPANGIRE DORCUS	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/10534	ABOCE HELLEN	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/10551	ASIIMWE WILSON	NURSING ASSISTANT	U8 - UP -	381,544	4,578,528
CR/D/12285	APIO JOYCE	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/12258	KUDUULA ELIZEFANI	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/14852	NYAKAKE ESTHER	NURSING ASSISTANT	U8 - UP -	381,544	4,578,528
CR/D/12281	NYAMIJUMBI DEZI	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/14839	OCHAYOTO JOSEPH	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/12300	MAGAMBO ANDREW	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/12267	OKARO HELLEN	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/10554	BYARUHANGA HENRY	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008

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/12277	MPANGIRE GERALD	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/12303	MUGENZI K EDWARD	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/16410	NAKABIRA SERINA	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/12295	KIRYABANDI JOYCE	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/16283	BYARUHANGA IBRAHIM	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/14851	NAKAWESA MONIC	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/16527	KUGONZA FREDERICK	ANAESTHETIC ATTE	U8 - UP -	327,069	3,924,828
CR/D/10593	NABENDE FRANCIS	NURSING ASSISTANT	U8 - UP -	381,544	4,578,528
CR/D/12502	KAGIRAHE SHARRIF JU	DARKROOM ATTEND	U8 Lower	227,069	2,724,828
CR/D/12498	KYAMANYWA JOHNSON	PHARMACY ORDERL	U8 Lower	291,200	3,494,400
CR/D/16208	KYOMUHENDO PATRICK	ASKARI	U8 Lower	244,427	2,933,124
CR/D/10516	KABONESA NIGHT ELIZ	NURSING ASSISTANT	U8-UP-1-	381,544	4,578,528
CR/D/16645	AYOT BRUNO	LABORATORY ASSIST	U7 - MED	575,915	6,910,980
CR/D/12524	ATIM ONYAI FLORENCE	LABORATORY ASSIST	U7 - MED	575,915	6,910,980
CR/D/12518	KATUSABE ELIZABETH	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/12118	ACHAN JOYCE	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/14790	AKELLO STELLAMARIS	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
CR/D/16704	JASWA GODFRED ONEGI	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/16293	ZAKIA HAROUN HASSAN	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/14772	Zizoora Richard	ENROLLED PSYCHIA	U7 - MED	575,915	6,910,980
CR/D/15588	MBABAZI CAROLINE	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/12460	NAKAKOOZA SALAI	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
CR/D/12517	NAMANDE ZIPORAH	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/15968	NDOLERE BEATRICE	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/16670	FANIRWOTH CHARLOTT	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
CR/D/16294	AYIKORU JANE RACHEA	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/15590	APIO ESTHER	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
CR/D/15576	DRALEKE EDWARD	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/16664	AMONGI JOSEPHINE	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/12588	AWINO MARGRET ANYE	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980
CR/D/15573	AMONGI STELLA	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/12456	AYIKORU BETTY	ENROLLED MIDWIFE	U7 - MED	575,915	6,910,980

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/14787	AMVIKO NIGHT HOPE	ENROLLED MIDWIFE	U7 - MED	594,382	7,132,584
CR/D/10659	TIMANYWA JOHN	LABORATORY ASSIST	U7 - MED	596,407	7,156,884
CR/D/16343	ASABA CHRISTINE	ENROLLED MIDWIFE	U7 - MED	589,819	7,077,828
CR/D/16359	KINOBE MILLY KABAGE	ENROLLED NURSE	U7 - MED	589,819	7,077,828
CR/D/15596	NALWEYISO MAUREEN	ENROLLED MIDWIFE	U7 - MED	593,117	7,117,404
CR/D/14820	ENDEMA A ROBINSON	ENROLLED NURSE	U7 - MED	596,407	7,156,884
CR/D/12469	KIMARA BANURA PELU	RECORDS ASSISTANT	U7 - UP -	460,868	5,530,416
CR/D/16441	AGABA RONALD	STORES ASSISTANT	U7 - UP -	460,868	5,530,416
CR/D/16526	BAGUMA RONALD	ESTHETIC ATTENDA	U7 - UP -	460,868	5,530,416
CR/D/12472	MOGA ABDUL KARIM	RECORDS ASSISTANT	U7 Upper	522,256	6,267,072
CR/D/14843	KYAMANYWA HERBERT	THEATRE ASSISTANT	U6 - MED	626,213	7,514,556
CR/D/12962	AKWONGO OKOT SOPHI	NURSING OFFICER	U5 - SC -	769,542	9,234,504
CR/D/16541	ADOCH MARY PAITO	NURSING OFFICER	U5 - SC -	769,542	9,234,504
CR/D/16672	MUGERWA LEONARD	LABORATORY TECH	U5 - SC -	769,542	9,234,504
CR/D/12955	LUBEGA ALI	RADIOGRAPHER	U5 - SC -	769,542	9,234,504
CR/D/16680	OLAK PATRICK	LABORATORY TECH	U5 - SC -	898,337	10,780,044
CR/D/14770	APIO JOSEPHINE	NURSING OFFICER(N	U5 - SC -	898,337	10,780,044
CR/D/12457	MINDRAA PALMA	NURSING OFFICER	U5 - SC -	937,360	11,248,320
CR/D/10457	ATIM GETRUDE OJOK	NURSING OFFICER	U5 - SC -	937,360	11,248,320
CR/D/15692	OTEMA HENRY	CLINICAL OFFICER	U5 - SC -	937,360	11,248,320
CR/D/12519	KAHWA B TEO	NURSING OFFICER	U5 - SC -	937,360	11,248,320
CR/D/14828	EZATIRU ZENAH	NURSING OFFICER	U5 - SC -	937,360	11,248,320
CR/D/12520	AKELLO JENIFER NORA	NURSING OFFICER	U5 - SC -	937,360	11,248,320
CR/D/12992	OREM FRANCIS	CLINICAL OFFICER	U5 - SC -	937,360	11,248,320
CR/D/12521	MURRA CELINA HARRIE	NURSING OFFICER	U5 - SC -	937,360	11,248,320
CR/D/16364	BRONZE BENJAMIN	ORTHOPAEDIC OFFIC	U5 - SC -	937,360	11,248,320
CR/D/16570	SSAKA KENNETH GYAG	VECTOR CONTROL O	U5 SC	880,083	10,560,996
CR/D/16522	GARMEL PETER	CLINICAL OFFICER	U5 Sc	880,083	10,560,996
CR/D/10648	MUSOKE ARTHUR GEOF	PUBLIC HEALTH DEN	U5 Sc	898,337	10,780,044
CR/D/15690	KAHERU JAMES	PUBLIC HEALTH DEN	U5 SC	898,337	10,780,044
CR/D/10576	ETOLE VINANCE	HEALTH INSPECTOR	U5 Sc	867,939	10,415,268
CR/D/10298	KYOMUHENDO BEATRIC	ACCOUNTS ASSISTAN	U5-UP-1-	743,300	8,919,600

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/16574	KATUSIIME KASINDE KA	SENIOR ACCOUNTS A	U5-UP-1-	624,234	7,490,808
CR/D/16428	NYANDERA DOROTHY	HUMAN RESOURCE O	U4 - LWR	868,343	10,420,116
CR/D/10564	OKOL LEONARD	SENIOR HEALTH INSP	U4 - SC -	1,234,008	14,808,096
CR/D/15286	MWESIGYE B GERALD	MEDICAL OFFICER	U4 - SC -	1,234,008	14,808,096
CR/D/12424	ODONGKARA RICHARD	SENIOR CLINICAL OF	U4 - SC -	1,234,008	14,808,096
CR/D/15564	NAKINTU REBECCA	SENIOR NURSING OFF	U4 - SC -	1,234,008	14,808,096
CR/D/14653	MALO JOSHUA	MEDICAL OFFICER	U4 - SC -	1,321,674	15,860,088
CR/D/12100	ALELE FRANCIS MARTIN	SENIOR CLINICAL OF	U4 - SC -	1,321,674	15,860,088
CR/D/10695	OYUGI PATRICK	SENIOR CLINICAL OF	U4 - SC -	1,322,163	15,865,956
CR/D/16395	MUTABAZI FRED	MEDICAL OFFICER	U4 - SC -	1,662,469	19,949,628
CR/D/12104	KATUSIIME ROSEMARY	SENIOR NURSING OFF	U4 - SC -	1,288,169	15,458,028
CR/D/10938	ADA CHRISTINE P'MORU	SENIOR NURSING OFF	U4 - SC -	1,288,169	15,458,028
CR/D/10467	APIO MARY AMAITUM	SENIOR NURSING OFF	U4 - SC -	1,472,200	17,666,400
CR/D/12513	SEKONDE WALTER	SENIOR CLINICAL OF	U4 - SC -	1,320,894	15,850,728
CR/D/10450	DRALEGA MODEST	SENIOR CLINICAL OF	U4 - SC -	1,321,283	15,855,396
CR/D/10951	NKUBA BYAAYE ESTHE	HEALTH EDUCATOR	U4 - SC -	1,321,283	15,855,396
CR/D/10685	OUNGI WANDUGU B W	ENIOR ORTHOPAEDIC	U4 SC	1,322,163	15,865,956
CR/D/10287	TUMWESIGE SAM MUTI	SENIOR HOSPITAL AD	U3 - LWR	1,135,064	13,620,768
Total Annual Gross Salary (Ushs)					846,853,524

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/16283	BYARUHANGA RICHARD	PORTER	U8 - LWR	275,660	3,307,920
CR/D/16607	TABUA LONZINO	ASKARI	U8 - LWR	295,978	3,551,736
CR/D/14835	ANYORI ZUBEDA	NURSING ASSISTANT	U8 - UP-1	354,334	4,252,008
CR/D/16357	AMAYO CYRIL ONDUMA	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/12584	AMUTE ALEX	ENROLLED NURSE	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					24,933,624

Vote: 592 Kiryandongo District

Workplan 5: Health

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 - LWR	288,427	3,461,124
CR/D/16338	Angucia Grace	ENROLLED MIDWIFE	U7 - MED	589,819	7,077,828
CR/KD/10212	MATUNDA LYDIA	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/16646	MARAHI JEREMIAH	LABORATORY ASSIST	U7 - MED	575,915	6,910,980
C/RD/16627	IRANYA GODFREY	HEALTH ASSISTANT	U7 - MED	575,915	6,910,980
CR/D/14089	MPAIRWE SAUDA	RECORDS ASSISTANT	U7 - UP -	460,868	5,530,416
CR/KD/10202	ASABA BENJAMIN	CLINICAL OFFICER	U5 - SC -	880,083	10,560,996
Total Annual Gross Salary (Ushs)					47,363,304

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 - LWR	275,660	3,307,920
CR/D/16262	NYANGIREKI JANE	PORTER	U8 - LWR	275,660	3,307,920
CR/D/12126	MANANO MARGRET	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/12129	Akao Grace	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/10521	MUGENYI FRED	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/16223	ATUHURA JOYCE	ASKARI	U8 Lower	295,978	3,551,736
CR/D/16228	Kidaga Benjamin	ASKARI	U8 Lower	292,166	3,505,992
CR/D/12434	MAZAPKWE ISABELLA	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/KD/10204	KABAGANDA GLORIOUS	LABORATORY ASSIST	U7 - MED	575,915	6,910,980
CR/D/12957	ANYING JANE FRANCES	ENROLLEED MIDWIF	U7 - MED	575,915	6,910,980
CR/D/12473	KYAMANYWA DOMINIC	MEDICAL RECORDS A	U7 Upper	522,256	6,267,072
CR/KD/10216	AKELLO FLORENCE	NURSING OFFICER(N	U5 - SC -	898,337	10,780,044
CR/D/10937	MWESIGWA JAMES	SENIOR CLINICAL OF	U4 - SC -	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					79,017,744

Cost Centre : KARUMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16559	KUSEMERERWA NORAH	PORTER	U8 - LWR	275,660	3,307,920
CR/D/14853	AJOK IMMACULATE	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : KARUMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10520	OCHAM BENEDICT	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/16707	OPIO HENRY	ENROLLED NURSE	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,722,916

Cost Centre : MUTUNDA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16254	Kiiza Janepher	PORTER	U8 - LWR	275,660	3,307,920
CR/D/10590	Kinyera Bosco	NURSING ASSISTANT	U8 - UP -	354,334	4,252,008
CR/D/16577	Nyolunga Francis	ASKARI	U8 Lower	277,660	3,331,920
CR/D/15578	Akusa Brown Eric	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/D/12446	OGALI WALTER	LABORATORY ASSIST	U7 - MED	575,915	6,910,980
CR/D/15560	Oyuku Tom Francis	ENROLLED NURSE	U7 - MED	575,915	6,910,980
CR/KD/10123	WOBUSINGE SAM	ENROLLED NURSE	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					38,535,768

Cost Centre : PANYADOLI HILLS HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16553	NYANJURA IMMACULAT	PORTER	U8 - LWR	275,660	3,307,920
CR/D/16296	SEMAKULA SAMUEL SA	NURSING ASSISTANT	U8 Upper	299,859	3,598,308
CR/D/15881	DRILEBA SEMMY	ENROLLED NURSE	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					13,817,208

Cost Centre : YABWENG HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16608	ODAGA ADINANI	PORTER	U8 - LWR	275,660	3,307,920
CR/D/16548	AMONE JAMES	PORTER	U8 - LWR	277,660	3,331,920
CR/D/16710	OTULE BENSON RAPHAEL	ENROLLED NURSE	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					13,550,820
Total Annual Gross Salary (Ushs) - Health					1,513,569,744

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16

Vote: 592 Kiryandongo District

Workplan 6: Education

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,603,630	1,414,514	7,615,006
Conditional Grant to PAF monitoring		2,460	
Conditional Grant to Primary Education	475,980	115,574	475,980
Conditional Grant to Primary Salaries	5,186,919	999,829	5,186,919
Conditional Grant to Secondary Education	522,150	130,620	522,150
Conditional Grant to Secondary Salaries	587,154	96,986	587,154
Conditional Grant to Tertiary Salaries	501,971	0	501,971
Conditional Transfers for Non Wage Technical Institut	206,895	51,724	206,895
Conditional transfers to School Inspection Grant	30,864	7,716	30,864
District Unconditional Grant - Non Wage	22,045	0	22,045
Locally Raised Revenues	5,557	0	5,557
Multi-Sectoral Transfers to LLGs	17,478	0	28,854
Transfer of District Unconditional Grant - Wage	46,617	9,605	46,617
<i>Development Revenues</i>	477,112	111,028	491,964
Conditional Grant to SFG	444,112	111,028	444,112
Multi-Sectoral Transfers to LLGs	33,000	0	47,853
Total Revenues	8,080,742	1,525,542	8,106,970
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,603,630	1,112,910	7,615,006
Wage	6,322,661	1,106,420	6,322,661
Non Wage	1,280,969	6,490	1,292,345
<i>Development Expenditure</i>	477,112	0	491,964
Domestic Development	477,112	0	491,964
Donor Development	0	0	0
Total Expenditure	8,080,742	1,112,910	8,106,970

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 1,525,542,000/= against approved budget worth Shs 8,080,742,000/= resulting into a performance of 19% as percent budget outturn. Under performance was due to no outturn from tertiary salaries, and less primary and secondary salaries as well as no outturn from Locally Raised Revenue, Multi sectoral transfers to LLGs – recurrent, district un conditional grant non wage, and Multi sectoral transfers to LLGs – development.

On other hand quarter one outturn totalled Shs 1,525,542,000/= against a plan for quarter worth Shs 2,020,185,000/= resulting into a percent quarter plan of 76%. Similarly, under performance was due to no outturn from tertiary salaries, and less primary and secondary salaries as well as no outturn from Locally Raised Revenue, Multi sectoral transfers to LLGs – recurrent, district un conditional grant non wage, and Multi sectoral transfers to LLGs – development.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 1,112,910,000/= against approved budget worth Shs 8,080,742,000/= resulting into a negligible performance equivalent to 14% as percent budget outturn. This was very poor performance due to no domestic development coupled with with under performance in all areas.

Procurement process was also still ongoing at bid opening level and there works could not commence.

On other hand quarter one outturn totalled Shs 1,112,910,000/= against a plan for quarter worth Shs 2,020,185,000/= resulting into a negligible performance equivalent to 55% as % quarter outturn. This was again poor performance due to no domestic development coupled with with under performance in all areas. Procurement process was also still ongoing at bid opening level and there works could not commence.

Department Revenue and Expenditure Allocations Plans for 2015/16

In total education has budgeted for Shs 8,106,970,199/= of which Shs 6,322,660,811/= is wage, Shs1,292,344,891/= is non wage and Shs 491,964,497/= is GOU development. Key planned expenditure areas are focussed on classroom, teacher houses and laterine construction. Three seater desks and school inspection are are also planned for implementation. In the current FY 2014/2015, education budgeted for Shs 8,080,742,000/= compared to budget for next FY 2015/2016 which is Shs 8,106,970,000/= indicating an increase in budgetary allocation by Shs 26,228,000/=. The increase in budget allocation is due to more revenue from multisectoral transfers to LLGs – recurrent which

Vote: 592 Kiryandongo District

Workplan 6: Education

increased from Shs 17,478,000/= to Shs 28,854,000/=. Multisectoral transfers to LLGs – development also increased from Shs 33,000,000/= to Shs 47,853,000/=. Expenditure proposals for wage remained the same at Shs 6,322,661,000/=. Expenditure proposals for non wage increased from Shs 1,280,969,000/= to Shs 1,292,345,000/= and domestic development also increased from Shs 477,112,000/= to Shs 491,964,000/=. There were no expenditure proposal for donor development.

Arising out of the above increase in budgetary allocation and expenditure proposals, the departments outputs have been impacted positively on LLG and HLG for both recurrent and development where by more capital projects have been planned in the next financial year under education as well as more revenue has been allocated to operational costs under recurrent budget items compared to current financial year 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE (PRDP)	6	0	10
No. of latrine stances constructed	2	0	9
No. of latrine stances constructed (PRDP)	7	0	1
No. of primary schools receiving furniture	72	0	0
No. of primary schools receiving furniture (PRDP)	177	0	70
No. of teachers paid salaries	897	897	897
No. of qualified primary teachers	897	897	897
No. of pupils enrolled in UPE	54362	54362	56000
No. of student drop-outs	500	199	400
No. of Students passing in grade one	160	270	300
No. of pupils sitting PLE	3200	2880	3500
No. of classrooms constructed in UPE	6	0	0
Function Cost (UShs '000)	6,517,325	999,829	6,183,718
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	192	192	200
No. of students passing O level	125	112	125
No. of students sitting O level	125	112	125
No. of students enrolled in USE	2540	2450	2550
Function Cost (UShs '000)	1,038,127	96,986	1,109,303
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	40	40
No. of students in tertiary education	450	435	500
Function Cost (UShs '000)	431,785	0	708,866
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	133	25	145
No. of secondary schools inspected in quarter	23	6	25
No. of tertiary institutions inspected in quarter	2	1	3
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	93,505	16,095	105,083
Cost of Workplan (UShs '000):	8,080,742	1,112,910	8,106,970

Plans for 2015/16

Vote: 592 Kiryandongo District

Workplan 6: Education

Construction of classrooms, latrines and procurement of desks. Payment of salaries to Education department staff and the teachers in various schools. Procurement of stationery, office equipment, fuel and vehicle maintenance. Payments of bank charges and facilitation of staff during field school visits. Conducting District and National activities like P.L.E etc

Medium Term Plans and Links to the Development Plan

Classrooms and latrines constructed to improve on the school learning environment and enhance the teaching and learning. Facilitation of field visit will improve the performance of the learners.

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

Construction of Education hall, procurement of a cesspool emptier, procurement of play kits and instructional materials. More latrines and bore holes will be constructed by NGO

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

1. Inadquate funds

The budgetary allocation for Education sector is inadequate. There is need for increased funding so that activities such as Sports, music and also put in place more staff houses, classrooms, latrines and procure desks. Libraries and laboratories need constructi

2. Inadquate staffing

No enough staff in Education Department as well as teachers in various schools hence the high teacher-pupil ration.

3. Unsafe school learning environment

Most schools still lack classroom, latrines, lightening arrestors

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/D/16478	Akello Grace	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10249	Ojok Tonny	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/10122	Kalekwa Safina	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16173	Angulu Moris	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10056	Alinda Gertrude	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16446	Okech Godfrey	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D11772	Wekopare Silvious	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/12038	Opio Richard	Senior Education Assista	U6 - TEA	476,630	5,719,560
CR/D/14114	Obara Patrick	Head Teacher GR IV	U6 - TEA	493,357	5,920,284
Total Annual Gross Salary (Ushs)					46,201,272

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Bidong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16745	Pinyoloya Goretty	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16748	Guma Richard	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10199	Birungi Bena	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16752	Akullu Jennifer	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14234	Bigirwa Christine	Head Teacher GR IV	U7 - TEA	459,574	5,514,888
CR/D/11041	Kerfua Richard	Senior Education Assista	U6 - TEA	476,630	5,719,560
CR/D/12815	Kalulu Moses	Senior Education Assista	U6 - TEA	485,691	5,828,292
Total Annual Gross Salary (Ushs)					36,653,220

Cost Centre : Bweyale COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12927	Labongo Ayya Jennifer	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13360	Okello Remijo	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/15051	Odongo Leo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11778	Otim Patrick	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/14646	Letiru Margaret	Education Assistant II	U7 Upper	445,095	5,341,140
CR/KD/10026	Tusiime Caroline	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10059	Kyenkyia 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/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/D/13983	Uttu Anna Kojoki	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11929	Acellam Bosco Adidi	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
CR/D/11934	Wedunga Christopher	Senior Education Assista	U6 Lower	476,630	5,719,560
Total Annual Gross Salary (Ushs)					92,839,584

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/KD/10144	Nagahoya Harriet	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13592	Drileyo Geria Bosco	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10137	Kabagenyi Mary	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16082	Apio Susan	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10013	Alimanya Sunny	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10035	Atugonza Brenda	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16168	Kia Ketty	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10132	Semambo Jimmy	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16492	Okello Anthony	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10057	Businge Ronald	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10153	Kabagenyi Mary	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15821	Okello Charles	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/D/15862	Engole Tom	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16130	Kajura James	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12670	Anyeki Alex	Head Teacher GR IV	U6 - TEA	476,630	5,719,560
CR/D/11721	Adokorach Betty Nakato	Senior Education Assista	U6 - TEA	476,630	5,719,560
Total Annual Gross Salary (Ushs)					80,126,532

Cost Centre : Canrom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11611	Masambu Stephen Fred	Education Assistant II			
CR/D/13981	Onencan Albert	Senior Education Assista			
CR/KD/10136	Aheebwa Scovia	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10107	Byamukama Peter	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10135	Mungere Wilson	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10042	Ocepa Simon	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10132	Okao Benson Isaac	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16750	Achola Gorreti	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/17806	Muloji Nuhu	Education Assistant II	U7 - TEA	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,283,340

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/13682	Kijumbi Charles	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11936	Mawanda Moses	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/12882	Kuyunge Emelda	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14922	Adoch Jennifer	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16082	Apitta Brenda	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/16162	Kiiza Alfred	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/10044	Byaruhanga Collins	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/KD/10049	Wandera Wahab	Education Assistant II	U7 - TEA	4,957,392	59,488,704
CR/KD/10116	Night Mourine	Education Assistant II	U7 - TEA	4,957,392	59,488,704
CR/KD/10014	Nuweagaba Miriam	Education Assistant II	U7 - TEA	5,175,708	62,108,496
CR/D/14211	Akello Eunice	Education Assistant II	U7 - TEA	5,257,428	63,089,136
CR/D/15493	Awor Eunice	Education Assistant II	U7 - TEA	5,426,964	65,123,568
CR/D/16205	Akello Betty	Education Assistant II	U7 - TEA	5,514,888	66,178,656
CR/D/14932	Arimbia Martin	Senior Education Assista	U6 - TEA	5,828,292	69,939,504
CR/D/11896	Mugenyi Christopher	Head Teacher GR IV	U6 - TEA	5,920,284	71,043,408
Total Annual Gross Salary (Ushs)					552,947,088

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/16139	Enjaru Annet	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10025	Murunga Joseph	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13920	Lamunu Jenniffer	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10127	Bazanya Allan Byogi	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16197	Abitekaniza Amon	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14709	Epuu Samuel	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13984	Aguta Henry	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/11686	Akujo Josephine	Senior Education Assista	U6 - TEA	485,691	5,828,292
CR/D/11248	Baguma Sabiiti Alex	Head Teacher GR III	U5 - TEA	471,617	5,659,404
Total Annual Gross Salary (Ushs)					46,763,724

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/11920	Byansi Moses	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15242	Dramani Silas	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11673	Nakaiza Joyce	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14983	Openji Okello Douglas	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13050	Abuko Betty	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/11672	Akoto Joel	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11687	Achillo Stella	Education Assistant II	U7 - TEA	459,574	5,514,888
Total Annual Gross Salary (Ushs)					37,006,848

Cost Centre : Katamarwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12906	Bikwasiroha Ronald	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/12544	Babu Francis	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10123	Omukule Peter	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13198	Oluju Charles	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11633	Banduga John Drasi	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/10132	Kyalisiima Vincent	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14650	Dongo Harriet	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13019	Lusambu Stephen	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10060	Ayesiga Caroline	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14510	Kyakuhaire Justine	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/13318	Vita Moses	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/14404	Ocaya Morrish	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11661	Okiring Simon	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/12953	Akayo Beatrice	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11714	Lutaya Patrick	Head Teacher Gr III	U5 - TEA	598,822	7,185,864
Total Annual Gross Salary (Ushs)					81,680,640

Cost Centre : Kididima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12362	Oguti Geoffrey	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11795	Mugisa Simon	Education Assistant II	U7 - TEA	408,135	4,897,620

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/KD/10146	Atugonza Flavia	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14210	Baguma Ismail	Senior Education Assista	U7 - TEA	424,676	5,096,112
CR/D/15434	Rwakaikara Richard	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/15453	Onegwa German	Education Assistant	U7 - TEA	445,095	5,341,140
CR/D/11246	Kabonesa Stella	Senior Education Assista	U6 - TEA	485,691	5,828,292
CR/D/13636	Ciria Margaret	Senior Education Assista	U6 - TEA	481,858	5,782,296
CR/D/10873	Ngonzebwa Sarah	Head Teacher GR IV	U6 - TEA	485,691	5,828,292
Total Annual Gross Salary (Ushs)					47,744,700

Cost Centre : Kifuruta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10242	Dabanja Stephen	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15034	Nyandera Tafaroza	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16786	Abdurahman Abbas	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14176	Businge Daniel	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10075	Agoa Beatrice	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11620	Masaba David	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10195	Mukaka Mary	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/16758	Ituru Esther	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16083	Ojeku Daniel	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16771	Ojok Denis	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11621	Okiror Carlben Ikoki	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12873	Tumusiime Pauline	Head Teacher GR IV	U6 - TEA	493,357	5,920,284
Total Annual Gross Salary (Ushs)					60,508,704

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 - UP -	321,527	3,858,324
UTS/A/10013	Angwiku Festus	Assistant Education Offic	U5 - UP -	557,180	6,686,160
UTS/K/13929	Kiiza Geoffrey	Assistant Education Offic	U5 - UP -	557,180	6,686,160
UTS/K/7384	Kigozi Edward	Assistant Education Offic	U5 - UP -	694,943	8,339,316
UTS/K/6429	Kato James Rwolekya	Assistant Education Offic	U5 - UP -	598,822	7,185,864

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
UTS/A/4015	Alinaitwe Patrick	Assistant Education Offic	U5 - UP -	598,822	7,185,864
UTS/M7608	Minde Okello Bendicto	Assistant Education Offic	U5 - UP -	706,771	8,481,252
UTS/E/310	Asio Mary Egwangu	Assistant Education Offic	U5 - UP -	598,822	7,185,864
UTS/T/2553	Tuhaise Sarah	Assistant Education Offic	U5 - UP -	495,032	5,940,384
UTS/K/6800	Kachope Kenneth	Assistant Education Offic	U5 - UP -	603,683	7,244,196
M/2/1185	Mugenyi Archangel	Senior Accounts Assistan	U5 - UP -	537,405	6,448,860
UTS/W/844	Walugendo Yusuf	Assistant Education Offic	U4 - LWR	942,486	11,309,832
UTS/T/1908	Tiondi Maku Marcel	Assistant Education Offic	U4 - LWR	798,535	9,582,420
UTS/A/12513	Akao Oliver	Education Officer	U4 - LWR	672,792	8,073,504
UTS/O/15142	Okello Samuel	Education Officer	U4 - LWR	826,550	9,918,600
UTS/M/6700	Mbabazi Charles	Education Officer	U4 - LWR	744,866	8,938,392
UTS/A/1106	Amukun Emmanuel	Head Teacher O level Da	U2 - LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					138,567,552

Cost Centre : Kiigya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1585	Kamanyire Joseph	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11623	Atuhairwe B Sarah	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/11630	Tile Mike	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13161	Birungi Hellen	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/10068	Katugume Samuel	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15484	Nayosi Edward	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10246	Kusiima Sylvia	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14890	Namungoma Leah	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/12866	Tumusiime Stella	Head Teacher GR IV	U6 - TEA	481,858	5,782,296
CR/D/12015	Apio Beatrice	Senior Education Assista	U6 - TEA	476,630	5,719,560
Total Annual Gross Salary (Ushs)					53,541,216

Cost Centre : Kinyara Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15723	Aya Stella	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15388	Obedgiu Charles	Education Assistant II	U7 - TEA	408,135	4,897,620

Vote: 592 Kiryandongo District**Workplan 6: Education****Cost Centre : Kinyara Public Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11625	Olyech James	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14689	Agumariya David	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/14747	Nangoli George	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11624	Wopota Samuel	Headteacher GR III	U5 - TEA	598,822	7,185,864
Total Annual Gross Salary (Ushs)					33,449,352

Cost Centre : Kizibu COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10119	Kimuli Lilian	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11622	Biingi Hellen	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10078	Baguma Julius	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14082	Agadribo Alfred	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15746	Tuhaise Gerald	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13158	Ogavu Charles	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/11017	Ongom Francis	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11339	Amugune John Agison	Head Teacher GR III	U5 - TEA	598,822	7,185,864
Total Annual Gross Salary (Ushs)					43,244,592

Cost Centre : Kizibu Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10241	Nyinabange Norah	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14753	Bitekerezo Mebo	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10162	Dayo Jane	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15732	Debwa Charles	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16780	Katusabe Wilson	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15939	Sunday Ronald	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14051	Komakech Jane	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/16116	Asaba Catherine	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/14712	Wandira Stephen	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/12048	Wandera Francis	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11331	Sabiiti K Richard	Head Teacher GR IV	U6 - TEA	501,023	6,012,276
Total Annual Gross Salary (Ushs)					57,399,768

Vote: 592 Kiryandongo District**Workplan 6: Education****Cost Centre : Kyakakunguru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12559	Okwang Joseph	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/11664	Aboku Gerald Oluk	Senior Education Assista	U7 - TEA	408,135	4,897,620
CR/D/16080	Ouma George	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13255	Okello Richard	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11668	Jurwa Andrew	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/11609	Ekii Newton	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15438	Asiimwe Monica	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16133	Atugonza Moses	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/10037	Akugizibwe Marion	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15462	Ogwal Fred	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/13117	Tumusiime Armstrong	Head Teacher GR IV	U6 - TEA	476,630	5,719,560
CR/D/11697	Bagonza Jackson	Head Teacher GR IV	U6 - TEA	501,023	6,012,276
Total Annual Gross Salary (Ushs)					63,211,644

Cost Centre : Kyamugenyi BCS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11271	Alele Patrick	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/12601	Ganukura Stephen	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14958	Masiba Joel	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/D/15791	Asiimwe Elizabeth	Senior Education Assista	U7 - TEA	431,309	5,175,708
CR/D/13953	Okori Robert	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/15522	Byaruhanga Godfrey	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/14139	Drateru Flavia	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11653	Obolgiwu Althurs	Head Teacher GR IV	U6 - TEA	501,023	6,012,276
Total Annual Gross Salary (Ushs)					43,717,980

Cost Centre : Kyamugenyi COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12775	Nyeko Daniel	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11665	Mugisa Moses Mbabazi	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/12913	Omoding Silver	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14451	Ssajjabi Yahaya	Education Assistant II	U7 - TEA	408,135	4,897,620

Vote: 592 Kiryandongo District**Workplan 6: Education****Cost Centre : Kyamugenyi COU Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13192	Sunday Francis	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11641	Businge Erick	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/11631	Obua Walter	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/11685	Akao Lily Rose	Senior Education Assista	U6 - TEA	476,630	5,719,560
Total Annual Gross Salary (Ushs)					41,776,188

Cost Centre : Mboira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15956	Omodo Nelson	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11694	Isigi John	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10197	Atalemwa Julius	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16517	Batania Charity	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14085	Sakaru Betty	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10007	Kiiza Robert	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12543	Okello Patrick	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/11607	Okello Felix	Head Teacher GR IV	U6 - TEA	479,505	5,754,060
Total Annual Gross Salary (Ushs)					41,111,808

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 - TEA	408,135	4,897,620
CR/D/12009	Tumusiime Richard	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15744	Asaba Robert	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10152	Adong Caroline	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15116	Edam Patrick	Education Assistant II	U7 - TEA	424,676	5,096,112
CR/D/11958	Nsungwa Mary	Senior Education Assista	U6 - TEA	476,630	5,719,560
CR/D/11846	Okiror Peter	Senior Education Assista	U6 - TEA	485,691	5,828,292
CR/D/14311	Agwa Abubakar	Head Teacher GR III	U5 - TEA	471,617	5,659,404
Total Annual Gross Salary (Ushs)					42,608,448

Cost Centre : Nyakabale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

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
CRD/14980	Tiko Molly	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13343	Alunga Embati Joseph	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15962	Abidrabo Richard	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10017	Arema Tonny	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10016	Asaba Joyce Mary	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13180	Bologa Yasin Fendu	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15896	Chandibale Gasper	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10010	Ongom Godfrey	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15236	Pario Joshua	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15809	Male Geoffrey Beccu	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/11311	Data Philip	Senior Education Assista	U6 - TEA	476,630	5,719,560
CR/D/11038	Ajokua Richard	Head Teacher GR II	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,776,608

Cost Centre : Nyakibete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15441	Anguzu Geoffrey	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13912	Aheebwa Mourine	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/11994	Akello Stella	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13124	Anguyo Richard	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13101	Omara James	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10241	Tuhaise Faith	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14482	Itrima Emmanuel	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/13953	Okiror Stella	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/13313	Mugisa Augustine	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/16505	Chotum Richard	Education Assistant II	U6 - TEA	476,630	5,719,560
CR/D/15674	Abuuzza Monic	Senior Education Assista	U6 - TEA	485,691	5,828,292
CR/D/11707	Arach Rita	Head teacher GR IV	U6 - TEA	504,856	6,058,272
Total Annual Gross Salary (Ushs)					66,055,728

Cost Centre : Nyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Nyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/148	Lanyero Sharon	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12382	Otim George	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14186	Okello Richard	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13139	Eriku David	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/12920	Mukalazi Abas	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/14675	Ziiwa James	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/12002	Etyang Okwaroi John	Senior Education Assista	U6 - TEA	476,630	5,719,560
Total Annual Gross Salary (Ushs)					36,525,876

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/14702	Tino Rose	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13033	Katusabe Shalot	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10002	Kidega Charles	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11376	Tinkasimire Frida	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15677	Oryem Julius	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10081	Okene Geoffrey	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10111	Ocheng Denish	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15815	Nyandera Maureen	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15101	Namuyomba Josephine	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14352	Nam Charles	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15775	Basemera Doreen	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10278	Angala Geofrey	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13090	Atugonza Annet	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14335	Birungi Dorcus	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10008	Hakosi Beatrice Amooti	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16766	Kusiima Grace	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13122	Asiimwe Beatrice	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10031	Isingoma Bosco	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/KD/10126	Adiga Gilbert	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/16103	Nyangoma Kezia	Education Assistant II	U7 - TEA	445,095	5,341,140

Vote: 592 Kiryandongo District**Workplan 6: Education****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	U6 - TEA	476,630	5,719,560
CR/D/12736	Otim Tom Richard	Senior Education Assista	U6 - TEA	485,691	5,828,292
CR/D/14341	Nyamwiza Racheal	Head Teaher GR III	U6 - TEA	504,856	6,058,272
Total Annual Gross Salary (Ushs)					120,627,504

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 - TEA	408,135	4,897,620
CR/D/11612	Abdul Noha	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11995	Agwe Gabriel	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14040	Baguma James	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/10139	Kato Francis	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13627	Mastura Aisha	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16105	Isingoma Godfrey	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/14108	Birungi Winnie	Education Assistant II	U7 - TEA	424,676	5,096,112
CR/D/14323	Achan Judith	Senior Education Assista	U6 - TEA	476,630	5,719,560
CR/D/14070	Kisembo Salim	Head Teacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					51,655,680

Cost Centre : Kihura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13657	Alu Ben Moses	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13195	Oniba Amos	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12558	Nakyanzi Winniefred	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10067	Kyagondeze Oliver	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14154	Eron Jonan Jasper	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/16844	Aleni Robert	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14902	Kaahwa Rose	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/13470	Abitekaniza Godfrey	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/16160	Engola Samuel	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/14739	Obwol John Bosco	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/KD/10133	Asiimwe Docus	Education Assistant II	U7 - TEA	459,574	5,514,888

Vote: 592 Kiryandongo District**Workplan 6: Education****Cost Centre : Kihura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12620	Mindra Emily	Senior Education Assista	U6 - TEA	485,691	5,828,292
CR/D/11606	Jurua Angundru Alex	Deputy Head Teacher G	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					73,919,172

Cost Centre : Kitwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12051	Rubale Moses	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/12383	Odongo Bosco Erem	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11789	Mutenyo Daniel	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/12923	Bigaralyo James	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15931	Katusiime Scovia	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/15831	Achayo Holiver	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/14655	Kabaganda Teopister	Senior Education Assista	U6 - TEA	485,691	5,828,292
CR/D/13167	Nantongo Hellen	Headteacher GR IV	U6 - TEA	493,357	5,920,284
Total Annual Gross Salary (Ushs)					44,255,172

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/15904	Anam Doris	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16170	Egwar Gabriel	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/10100	Katusabe Robert	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10001	Senyonga Swaibu	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10113	Tumusiime Tonney	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15785	Aloyo Jennifer	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/13100	Kumakech Moses	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/156	Sebyala Charles	Senior Education Assista	U6 - TEA	482,695	5,792,340
CR/D/11844	Kabajaguza Victoria	Deputy Head teacher GR	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					50,087,136

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/14063	Waitherero Miriam	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11935	Onono Emmy	Senior Education Assista	U7 - TEA	467,685	5,612,220
CR/D/13271	Opiyo Amos	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12042	Owiny Richard	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10229	Karungi Judith	Education Assistant II	U7 - TEA	800,350	9,604,200
CR/D/13842	Orijabo Festus	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10194	Nyandera Agnes	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15424	Ekellot Bosco	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12566	Edule Franco	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/14723	Otule Andrew	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/15429	Waju Emmanuel	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/14910	Ogira Joseph	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/11962	Ejonu Peter	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11955	Mawa James	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/10120	Katali Alex	H/T Gr IV	U6 - TEA	485,691	5,828,292
Total Annual Gross Salary (Ushs)					83,327,268

Cost Centre : Dyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11669	Tiondi Richard Ica	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10134	Bagada Wilson	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13190	Besisira Patrick	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15021	Chandiru Josephine	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/10141	Kamuli Mourine	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10082	Nabirye Lucy	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15782	Kusiima Violet	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/10021	Katwesige Jesca	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15676	Nyamagenyi Moreen	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/16097	Olet Jasper	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/11883	Abiriga Ismail	Senior Education Assista	U6 - TEA	476,630	5,719,560
CR/D/11733	Kabajungu Gladys	Head Teacher GR III	U5 - TEA	537,405	6,448,860
Total Annual Gross Salary (Ushs)					61,733,736

Vote: 592 Kiryandongo District**Workplan 6: Education****Cost Centre : Kalwala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11945	Semyalo Richard	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10035	Atugonza Evalyne	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11943	Buwembo Ali	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11915	Kaija Christopher	Education Assistant II	U7 - TEA	467,685	5,612,220
cr/d/15048	Munzaru Paul	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D14749	Alum Catherine	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10241	Katalikawe Sadat	Education Assistant I	U7 - TEA	408,135	4,897,620
CR/D/11904	Otim Emmanuel	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10045	Opio Joel	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15715	Ochan Christopher	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15410	Angwech Lucy	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/12531	Amito Christine	Senior Education Assista	U6 - TEA	476,630	5,719,560
CR/D/11008	Afekua Romano	Head teacher GR III	U5 - TEA	598,822	7,185,864
Total Annual Gross Salary (Ushs)					68,268,216

Cost Centre : Kankoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14930	Odongo Francis	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11894	Sekonde Fredrick	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11875	Kasozi Robert	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14996	Alyela Lamex	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15037	Ogwara Francis	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11903	Kawesa Alexander	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/D/13673	Okwiri Francis	Education Assistant II	U7 - TEA	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,239,404

Cost Centre : Karungu II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16518	Atima Elia	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10088	Malenge Paul	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13849	Kidega Stephen	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16171	Alik Jasper	Education Assistant II	U7 - TEA	408,135	4,897,620

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/16495	Acuma Alex	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13248	Byaruhanga Allan	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/14875	Cal David Kinyera	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/12678	Opolot Peter	Head Teacher Gr III	U7 - TEA	445,095	5,341,140
CR/D/14928	Acidri Job Asedri	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/11778	Otim Patrick	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/14058	Okomoli David	Education Assistant II	U6 - TEA	476,630	5,719,560
Total Annual Gross Salary (Ushs)					56,703,360

Cost Centre : Katulikire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15063	Nazziwa Teddy	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14148	Amia Peter	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11851	Andeku Lawrence	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14987	Auma Justine	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/11810	Awilo Hellen	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10138	Hakosi Caroline	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12557	Ojara Emmanuel Emmy	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13239	Ojok Charles Ochaya	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16520	Aleni Christine	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13653	Businge Felix	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11809	Kisembo B K Menya	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10142	Kasamba Alfred	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10036	Twinomugisha Dan	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16499	Adukule Linus	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13880	Eci Susan	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/16490	Tarinyeba Eria	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/D/15029	Matua Milton	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/11815	Barungi Pelgreen	Head Teacher GR III	U5 - TEA	471,617	5,659,404
CR/D/11618	Ebok Alphonse	Deputy Head teacher GR	U5 - TEA	537,405	6,448,860
Total Annual Gross Salary (Ushs)					98,221,452

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kirwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10131	Murungi Jackline	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13055	Angom Molly	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10140	Amaite Erina	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/16183	Kyaligonza Ronald	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/D/15807	Odongo James	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/16198	Badaru Vicky	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/13268	Isyepo Angopa Robert	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/12900	Ilema William	Education Assistant II	U6 - TEA	482,695	5,792,340
CR/D/11951	Odaga John Bosco	Head Teacher GR IV	U6 - TEA	497,190	5,966,280
Total Annual Gross Salary (Ushs)					48,589,596

Cost Centre : Kisekura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14715	Rapa Moses	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10020	Ngambaki Everce	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13128	Sunday Suleman	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/13110	Bahemurwaki Beatrice	Head Teacher GR IV	U7 - TEA	445,095	5,341,140
CR/D/16094	Alio Charles	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/13048	Baboineki Charles	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/12843	Namuyomba Sarah	Head Teacher GR IV	U6 - TEA	485,691	5,828,292
CR/D/11897	Marungu Alfred	Head Teacher GR IV	U6 - TEA	497,190	5,966,280
Total Annual Gross Salary (Ushs)					44,025,876

Cost Centre : Kitongozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10105	Abitegeka Godfrey	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10061	Nyandera Florence	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10120	Kato Alex	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11900	Kakooza Newton	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13179	Byansi Francis	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11819	Mugume Isaac	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16119	Byamaigo Robert	Education Assistant II	U7 - TEA	408,135	4,897,620

Vote: 592 Kiryandongo District**Workplan 6: Education****Cost Centre : Kitongozi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14717	Ozelle Uyenykeu T	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/15289	Ojok Alfred Clarkson	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/KD/11905	Bigabwa Annet	Headteacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					51,552,552

Cost Centre : Kitwara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10074	Asaba Zipporah	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10043	Atuhura Diana	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10118	Mugisa Simon	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16137	Oroma Caroline	Education Assistant II	U7 - TEA	394,317	4,731,804
CR/D/15127	Ssentalo Steven	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/15938	Talire Abel	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/11886	Banobba Steven	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/11825	Kyaligonza Joyce	Deputy Head Teacher G	U5 - TEA	577,405	6,928,860
Total Annual Gross Salary (Ushs)					41,444,016

Cost Centre : Kothongola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
cr/d/16754	Awelo Susan	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14734	Okuta George	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15800	Oryem George Nkiangi	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12732	Owani Nixon	Education Assistant II	U7 - TEA	408,135	4,897,620
cr/d/14269	Okeng Denis	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/13444	Apio Jannet	Education Assistant II	U7 - TEA	452,247	5,426,964
cr/d/15730	Orem Robert	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/12253	Oula Samson	Education Assistant II	U6 - TEA	476,630	5,719,560
CR/D/11964	Kilama Boniface	Senior Education Assista	U6 - TEA	476,630	5,719,560
CR/D/11933	Okello Dennis Benson	Head Teacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					52,711,140

Vote: 592 Kiryandongo District

Workplan 6: Education

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 - TEA	408,135	4,897,620
CR/D/15859	Bongo Bonny	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13857	Mbabazi Oliver	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10127	Muhumuza Sirasi	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15825	Tumusiime Moses	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11839	Kwezi Sunny	Senior Education Assista	U6 - TEA	479,505	5,754,060
CR/D/14662	Oruk Richard	Head Teacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					36,024,456

Cost Centre : Nyakataama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11804	Bagonza Charles	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15054	Ajio Agnes	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/11990	Kababanda Caroline	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13031	Mubiru William	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16040	Nakalyango Jane	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/12575	Ebuu Patrick	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/15290	Night Rosemary	Education Assistant II	U6 - TEA	479,505	5,754,060
Total Annual Gross Salary (Ushs)					36,988,560

Cost Centre : Nyinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13932	Lody Apollo	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15428	Loum Richard	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10077	Oloi Jimmy	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10076	Ocen Simon	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15833	Akello Monica	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/14696	Ocen Patrick	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/12898	Lobutu James	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/11663	Opio Jethro Moses	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/15824	Owiny Andrew	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/15083	Apio Betty Okilla	Education Assistant II	U7 - TEA	408,135	4,897,620

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Nyinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15045	Ekwang Leo Benedicto	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/12916	Atala Mary	Senior Education Assista	U6 - TEA	479,505	5,754,060
CR/D/11946	Besisira Peter	Head Teacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					68,661,720

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 - TEA	408,135	4,897,620
CR/D/15060	Owani Simon Peter	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15916	Okello Alex	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16481	Ochan James	Senior Education Assista	U7 - TEA	408,135	4,897,620
CR/D/13196	Apama Gay Johnson	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15909	Ahamad Abbas	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10050	Wamimbi Geofrey	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13734	Mwana Joyce	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/11885	Olum Bonnie	Head Teacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					45,023,028

Cost Centre : Runyanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10235	Kahwa Franco	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10104	Wembabazi Racheal	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14318	Businge Herbert	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10151	Okello David Owiny	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16179	Kemigisa Eflazia	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12560	Ayikoru Florence	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16145	Kimanywa Charles	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10110	Nyangoma Sylvia	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15903	Opio paul	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/15708	Katusiime Caroline	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/10191	Baguma James	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/11824	Obong Apollo	Senior Education Assista	U6 - TEA	479,505	5,754,060

Vote: 592 Kiryandongo District**Workplan 6: Education****Cost Centre : Runyanya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11640	Ojok Jass	Head Teacher GR III	U5 - TEA	598,822	7,185,864
Total Annual Gross Salary (Ushs)					67,293,096

Cost Centre : St Livingstone Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13834	Olwoo Celestino	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/12547	Anyati Patrick	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10161	Kisembo Isaac	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10006	Okiru Lawrence	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16515	Amayo Gilbert	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/10114	Kyamanywa Julius	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16465	Faida Stella	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10046	Tabu Isaac	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15806	Maturu Hamida	Senior Education Assista	U7 - TEA	408,135	4,897,620
CR/D/15835	Ojok Jasper	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/15804	Awir Robert	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/D/12394	Okello Charles Yonah	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/D/16452	Obote Patrick	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/D/14704	Ocato Joseph	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/14020	Otim Otto Micheal	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/16319	Oryem Joshua	Education Assistant II	U6 - TEA	476,630	5,719,560
CR/D/11889	Wobusinge David	Head Teacher GR IV	U6 - TEA	493,357	5,920,284
CR/D/11750	Okullo Nixon	Head Teacher GR IV	U6 - TEA	504,856	6,058,272
Total Annual Gross Salary (Ushs)					93,445,596

Cost Centre : Tecwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16508	Ongira Moses	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15858	Wandera Simon	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14876	Opoka Patrick Obakat	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15501	Okello William	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16442	Elim Erick Omara	Education Assistant II	U7 - TEA	408,135	4,897,620

Vote: 592 Kiryandongo District**Workplan 6: Education****Cost Centre : Tecwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10252	Alobo Jenet	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15046	Abali Felix	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10124	Ayebale Annet	Education Assistant II	U7 - TEA	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

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 - TEA	408,135	4,897,620
CR/D/16770	Katusabe Sarah	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16760	Kyalinzai Fred	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14317	Lukwiya Okot Godfrey	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15518	Oweka Ruth	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15007	Waca Raphael	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14384	Aciro Mary	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/16090	Adaa Agnes	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/12344	Omony Patrick	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11818	Komakech Quinto Akiiki	Senior Education Assista	U6 - TEA	485,691	5,828,292
Total Annual Gross Salary (Ushs)					51,742,032

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	209,859	2,518,308
CR/KD10265	KYOMYA JOSEPH	DRIVER	U8 Upper	209,859	2,518,308
CR/BTC/10017	AMIRI KADIRI	TOWN AGENT	U7 Lower	268,143	3,217,716
CR/BTC/10019	MUHUMUZA PAUL	ACCOUNTS ASSISTAN	U7 Lower	316,393	3,796,716
CR/KD/10185	KALUNGI ANNETTE	OFFICE TYPIST	U7 Lower	340,282	4,083,384
CR/D/11847	KATUSABE JOHSON	INSPECTOR OF SCHO	U4 Lower	601,341	7,216,092
C/D/10079	AJARUVA JANET ROSE	EDUCATION OFFICER	U4 Lower	988,936	11,867,232
CR/D/10090	KIIRYA EDWARD	SENIOR INSPECTOR O	U3 Lower	1,184,652	14,215,824
Total Annual Gross Salary (Ushs)					49,433,580

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/T/6368	Tumwesige Samuel	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/T/2995	Tweheyo Edward	Assistant Education Offic	U5 - UP -	472,079	5,664,948
A/2/1245	Angudubo Isaac	Senior Accounts Assistan	U5 - UP -	472,079	5,664,948
UTS/K/12244	Kyaligonza Agnes	Assistant Education Offic	U5 - UP -	557,180	6,686,160
UTS/O/12760	Ogwal Bonny	Assistant Education Offic	U5 - UP -	557,180	6,686,160
UTS/M/10547	Miria Samuel	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/K/11583	Kwanga Godfrey	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/A7107	Abalo Irene Tabu	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/A/4931	Akena Timmy Rock	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/A/14542	Ababo Nyakuni Wilfred	Assistant Education Offic	U5 - UP -	555,564	6,666,768
UTS/B/3464	Balihikwa Fredrick	Assistant Education Offic	U5 - UP -	598,822	7,185,864
UTS/A/1600	Arumbe Okello James	Assistant Education Offic	U5 - UP -	598,822	7,185,864
UTS/N/4670	Nyakuayo Stephen	Assistant Education Offic	U5 - UP -	706,771	8,481,252
UTS/K/4655	Kawesa Benson Amooti	Assistant Education Offic	U5 - UP -	598,822	7,185,864
UTS/O/13883	Okello Innocent	Assistant Education Offic	U5 - UP -	479,759	5,757,108
UTS/B/7493	Bamulinde Rodgers	Assistant Education Offic	U5 - UP -	511,479	6,137,748
Total Annual Gross Salary (Ushs)					101,627,424

Cost Centre : Kiryandongo BCS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14441	Akello Molly	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10039	Adongo Betty	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11882	Tumwesige Jackline	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13120	Sunday John	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/16784	Katusabe Jackline	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12826	Twesige Grace Sylvie	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14732	Akosom Nickson	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15181	Ssesanga Mary	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/15920	Ndozerohe Sefuroza	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/14589	Candiru Vicky	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/14923	Igambisha John	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/15710	Ochola Boniface	Education Assistant II	U7 - TEA	459,574	5,514,888

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/13808	Ocamgiu Gilbert	Senior Education Assista	U6 - TEA	489,988	5,879,856
CR/D/14314	Otim Charles	Senior Education Assista	U6 - TEA	482,695	5,792,340
CR/D/11813	Odiya Severino	Head Teacher GR I	U4 - TEA	940,366	11,284,392
Total Annual Gross Salary (Ushs)					86,212,392

Cost Centre : Kiryandongo COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14748	Odipio Adam	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11832	Muganzi Edward	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16498	Kunihira Monica	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11826	Hope Enid	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14729	Awor Harriet	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10080	Atugonza Monica	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14731	Ameto Thomas	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/D/15734	Nyamahunge Winnie	Education Assistant II	U7 - TEA	454,483	5,453,796
CR/D/13039	Olar Edward Eddix	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/14320	Atugonza Serina	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/14934	Kasule Jasper	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/14885	Kiiza Aminah	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/14754	Akao Catherine	Senior Education Assista	U6 - TEA	485,685	5,828,220
CR/D/13758	Byaruhanga William	Senior Education Assista	U6 - TEA	489,988	5,879,856
CR/D/11803	Kiiza Margaret	Education Assistant II	U6 - TEA	489,988	5,879,856
CR/D/11939	Akugizibwe Annet	Head Teacher GR II	U4 - TEA	808,135	9,697,620
Total Annual Gross Salary (Ushs)					89,861,784

Subcounty / Town Council / Municipal Division : Masindi Port SC**Cost Centre : Kimyoka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10032	Tugume Victor	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12948	Omunu Denis	Senior Education Assista	U7 - TEA	467,685	5,612,220
CR/D/16178	Odongo Tom Richard	Education Assistant II	U7 - TEA	408,135	4,897,620

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/D/14911	Engola Patrick Xeres	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10115	Ejoiti Silyvia	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10121	Apiyo Harriet	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10121	Anwar Sadat	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10063	Amugune Immaculate	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14724	Odongo Emmy Freeman	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/11793	Ambani Johnson	Head Teacher GR IV	U6 - TEA	493,357	5,920,284
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/KD/10256	Tumwesige Morine	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11038	Alinda Carolyne	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10040	Nzikatra Yoweri	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16501	Odongiu Geoffrey	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10154	Otim Francis	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14046	Opio Patrick	Education Assistant II	U7 - TEA	452,247	5,426,964
Total Annual Gross Salary (Ushs)					29,915,064

Cost Centre : Masindi Port Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13184	Walusimbi Willy	Licensed Teacher	U7 - TEA	284,050	3,408,600
CR/D/15448	Aryemo Grace	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10071	Okwir Joel	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16011	Ebuu Rays	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/10145	Tusiime George	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12890	Ochola Solomon	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/11666	Kusiima Abbeifaith	Head Teacher GR III	U5 - TEA	608,822	7,305,864
Total Annual Gross Salary (Ushs)					36,446,508

Cost Centre : Masindi Port Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Masindi Port Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/8294	Balikagira Alex	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/A7643	Atunai Moses	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/B/2318	Besiga Venus	Assistant Education Offic	U5 - UP -	394,743	4,736,916
UTS/K/18241	Kabarole Annet	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/K/14146	Kaija Simon	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/M/1547	Mwesige Moses	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/K/6508	Kugonza Kenneth	Assistant Education Offic	U5 - UP -	578,981	6,947,772
UTS/E/1617	Epur Felix	Education Officer	U4 - LWR	794,074	9,528,888
UTS/O/13703	Onega Albert	Education Officer	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					59,120,736

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 - TEA	408,135	4,897,620
CR/KD/10125	Odur Patrick	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16783	Kyalisiima Dinah	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10245	Ebek Denis	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10244	Adokorach Proscovia	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14533	Jaffar Nuru	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/12023	Okiru Mathew	Senior Education Assista	U6 - TEA	487,882	5,854,584
Total Annual Gross Salary (Ushs)					35,518,392

Cost Centre : Ndabulye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10247	Birungi Lakeri	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10255	Baliya Emmanuel	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11820	Kisembo Richard	Head Teacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					15,577,536

Cost Centre : Wakisanyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13137	Elyanu Simon	Education Assistant II	U7 - TEA	467,685	5,612,220

Vote: 592 Kiryandongo District**Workplan 6: Education****Cost Centre : Wakisanyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10034	Semwanga Richard	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15528	Ojok Geoffrey	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10231	Nakaisiki Topista	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15731	Musimbi Paul	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16460	Mukabashaho Beatrice	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11105	Bazaala Jenepher	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/14334	Okot Romano	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/16740	Wafula Alfred	Headteacher GR IV	U6 - TEA	481,858	5,782,296
CR/D/11821	Coorembo Geoffrey	Head Teacher GR IV	U6 - TEA	504,856	6,058,272
Total Annual Gross Salary (Ushs)					52,457,736

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/D/14865	Oming Tommy	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15297	Okabo Richard James	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14925	Nyanga Tom	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10253	Aundo Joan	Education Assistant I	U7 - TEA	408,135	4,897,620
CR/D/14918	Opio Nelson	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10232	Odongo James	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/11693	Onek Alice	Senior Education Assista	U6 - TEA	487,882	5,854,584
Total Annual Gross Salary (Ushs)					37,662,192

Cost Centre : Alero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12933	Ocen Romano	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10259	Akello Molly Grace	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11729	Opiyo Samuel Billy	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/14882	Okello Jimmy	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/14720	Oleke Sam	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/13889	Akello Betty	Education Assistant II	U7 - TEA	459,574	5,514,888

Vote: 592 Kiryandongo District**Workplan 6: Education****Cost Centre : Alero Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14881	Oryem Simon Peter	Head Teacher GR IV	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					38,014,236

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 - TEA	408,135	4,897,620
CR/D/13267	Adong Judith	Senior Education Assista	U7 - TEA	408,135	4,897,620
CR/D/13271	Ayo Samuel	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14871	Ayaa Regina Opee	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15527	Anywar Jacob	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14025	Ajok Santoline Obwot	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/16085	Akol Irene	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/D/15527	Ocheng Florence	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/14880	Kabonesa Beatrice	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/14722	Cinema Andrew	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11020	Ogwal Sylvere	Head Teacher GR III	U5 - TEA	608,822	7,305,864
Total Annual Gross Salary (Ushs)					59,422,128

Cost Centre : Diima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11765	Oryema Emmanuel	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10085	Apio Sharon	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D11689	Geria John	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13007	Ikanok Dorcus	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/100	Abwola Monica	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14696	Oyuru Moses	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/16507	Ojok Gilbert	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15091	Okwir Walter	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16507	Olwata Andrew	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/1311	Alal Charles	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15482	Omony Martin	Education Assistant II	U7 - TEA	522,844	6,274,128
CR/D/11706	Okello Fred Lonie	Education Assistant II	U7 - TEA	431,309	5,175,708

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Diima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11757	Okidi Richard	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/13099	Owor Alfred	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/14919	Okello Patrick	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/KD/10274	Onen Joseph	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/12777	Oyat Hellen Piloya	Senior Education Assista	U6 - TEA	489,988	5,879,856
CR/D/15872	Akech Joyce	Senior Education Assista	U6 - TEA	482,695	5,792,340
CR/D/11559	Odong Vincent	Head teacher GR II	U5 - TEA	608,822	7,305,864
Total Annual Gross Salary (Ushs)					102,377,820

Cost Centre : Gwara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16473	Sunday Morris	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11724	Amono Hilda	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14889	Akoli Jennifer	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13046	Okot Jimmy Joachim	Senior Education Assista	U7 - TEA	445,095	5,341,140
CR/D/14944	Areng Bosco	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/11805	Okello Ben	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/11756	Anywar Mike	Senior Education Assista	U6 - TEA	482,695	5,792,340
CR/D/14115	Aryemo Florence	Head Teacher GR III	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					43,005,516

Cost Centre : Isunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14008	Acola Molly	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13843	Aguga Alex	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13347	Businge Robert	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/11760	Onen Quinto	Education Assistant II	U7 - TEA	395,253	4,743,036
CR/D/13193	Baguma Jackson	Head Teacher GR IV	U6 - TEA	487,882	5,854,584
CR/D/12692	Tinkasiimire Apollo	Head Teacher GR IV	U6 - TEA	504,856	6,058,272
Total Annual Gross Salary (Ushs)					32,123,124

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/KD/15530	Abong Sam	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15450	Onek giu Bosco	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13035	Omongo George	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/12341	Omara Patrick	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14863	Ogwang Charles	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/11980	Ojok Patrick	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10109	Nabirye Rehema	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15079	Alot Nelson	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13186	Moru James	Head Teacher GR IV	U7 - TEA	481,858	5,782,296
CR/D/15665	Kisembo Alex	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15398	Ocwa Denis	Education Assistant II	U7 - TEA	408,135	4,897,620
Total Annual Gross Salary (Ushs)					57,616,896

Cost Centre : Karuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14024	Acut Patrick Ebinu	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14907	Odongo George Quinton	Senior Education Assista	U7 - TEA	467,685	5,612,220
CR/D/14730	Kisa Kasmiro	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12665	Kabahinda Annet	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13903	Ekuka Stephen	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/14899	Akii Francis	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/13821	Onen Justine Wanda	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/14994	Ajula Joel Nixon	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/11767	Awoko F Vanderstel	Education Assistant II	U6 - TEA	482,695	5,792,340
CR/D/11758	Lamunu Alice	Senior Education Assista	U6 - TEA	482,695	5,792,340
CR/D/15447	Apiny Grace	Senior Education Assista	U6 - TEA	482,695	5,792,340
CR/D/11763	Okwir Charles	Education Assistant II	U5 - TEA	608,822	7,305,864
Total Annual Gross Salary (Ushs)					68,224,452

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 - TEA	284,050	3,408,600

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/D/13248	Muganda Martin	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10103	Mutegeki Vincent	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15043	Odyek Alfred	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13966	Ogwal Richard	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/1387	Okot Christopher	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13191	Okot George	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD10159	Opio Bonny	Education Assistant II	U7 - TEA	408,135	4,897,620
Total Annual Gross Salary (Ushs)					38,406,540

Cost Centre : Kimogoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10156	Ofoyuru Fedinanto	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10258	Mpangire Robert	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10084	Okello Absolom	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10243	Kyakuhaire Salira	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11605	Ekalait Stanley	Senior Education Assista	U6 - TEA	487,882	5,854,584
Total Annual Gross Salary (Ushs)					25,445,064

Cost Centre : Mutunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15897	Akera Knight	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15302	Erach Andrew	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16144	Ziwa Mohammed	Education Assistant II	U7 - TEA	394,337	4,732,044
CR/D/14917	Andruga Zubair	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13433	Owatta Anthony	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11638	Alobo Dorcus	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15832	Kalekwa Mary	Education Assistant	U7 - TEA	408,135	4,897,620
CR/D/12823	Okot Celestino	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11782	Apio Joyce	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/11807	Okello Thomas	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/15459	Okello Patrick	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/13215	Oranit Joseph	Education Assistant II	U7 - TEA	459,574	5,514,888

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/13045	Byaruhanga Richard	Senior Education Assista	U6 - TEA	482,695	5,792,340
CR/D/12716	Okello Mark Dengole	Senior Education Assista	U6 - TEA	489,988	5,879,856
CR/D/12681	Ayongia Benson	Head Teacher GR IV	U6 - TEA	497,190	5,966,280
Total Annual Gross Salary (Ushs)					78,277,992

Cost Centre : Mutunda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/7518	Binyolonga Raymond	Assistant Education Offic	U5 - UP -	472,079	5,664,948
T/2/448	Thotek Stanley	Senior Accounts Assistan	U5 - UP -	472,079	5,664,948
UTS/A/1687	Adong Doreen Oyet	Assistant Education Offic	U5 - UP -	598,822	7,185,864
UTS/E/1905	Engur Morrish	Assistant Education Offic	U5 - UP -	574,937	6,899,244
UTS/A/6357	Adokorach Evelyn	Assistant Education Offic	U5 - UP -	487,124	5,845,488
UTS/K/10440	Kaliisa Ronald	Head Teacher O Level D	U1 - EUP	3,456,014	41,472,168
Total Annual Gross Salary (Ushs)					72,732,660

Cost Centre : Nanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11148	Aduce Alex	Education Assistant II	U7 - TEA	467,685	5,612,220
R/D/11635	Adibo Mathias	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14951	Lumago Ronald	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10062	Ayo Alfred	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15065	Engola John Bosco	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10157	Alinaitwe Gerald	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15017	Kubarwa David	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11627	Anyamba F Aggrey	Head Teacher GR IV	U7 - TEA	467,685	5,612,220
CR/KD/10072	Wandera Julius	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10028	Imwen Clement	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13659	Obong Caroline	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/15008	Atyang Samuel	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/D/14708	Oguma Jimmy	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/13829	Opio Ssali Alfred	Senior Education Assista	U6 - TEA	485,685	5,828,220
Total Annual Gross Salary (Ushs)					71,550,504

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/KD/10130	Abol Molly	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10102	Anyolo David Econyu	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14891	Dratre Jimmy Aria	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11746	Lakwo Andrew	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15863	Ojera Nelson	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12565	Okello Isaac Ogwal	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13463	Okello Robert	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10101	Openytha David	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15483	Opoki Stephen	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14752	Poungo Francis Losani	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11746	Agenonga Diedone	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16512	Dawa Bosco	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/D/15065	Drapari Moses	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/13806	Alindu Timona	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/15050	Okello Isaac	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/12854	Odongo Lameck	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/15554	Cimeze James	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/11116	Tibakunirwa Charles	Head Teacher GR III	U5 - TEA	576,392	6,916,704
Total Annual Gross Salary (Ushs)					93,090,720

Cost Centre : Ogengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16462	Opiyo Denish	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13032	Omara Alfonse	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/13076	Omara Tommy	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/11732	Achan Jenifer	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15783	Okello Moses	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10009	Odoch Peter	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12851	Auma Betty	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/KD/10083	Atim Sam	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/14253	Ajani Faraj	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/15837	Okello Norman	Education Assistant II	U7 - TEA	394,073	4,728,876

Vote: 592 Kiryandongo District**Workplan 6: Education****Cost Centre : Ogengo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11753	Ocaya Patrick	Senior Education Assista	U6 - TEA	603,722	7,244,664
CR/D/11722	Ochaya Mathew Owiny	Head Teacher GR III	U6 - TEA	485,691	5,828,292
Total Annual Gross Salary (Ushs)					63,669,420

Cost Centre : Ogunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15191	Dwoka Patrick	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15854	Adiko Catherine	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15006	Acayo Everlin	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10160	Oyita Felix	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16465	Gwali Patrick	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/12897	Otim Lawrence	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11783	Ocheng Luke	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/15953	Okot Thomas Faustino	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/11744	Odoki Jenaro	Head Teacher GR IV	U6 - TEA	493,357	5,920,284
Total Annual Gross Salary (Ushs)					46,953,048

Cost Centre : Okwece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14698	Ecil Tom	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16204	Acio Nancy	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/15068	Omara Daniel	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/D/16145	Ekit Harriet Joyce	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/13105	Owiny Jackson	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/13040	Olur Nicky Benson	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/13795	Okello Dominic Saviu	Education Assistant II	U7 - TEA	452,247	5,426,964
CR/D/12914	Obua Nelson	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/14403	Abanya David	Senior Education Assista	U6 - TEA	489,988	5,879,856
Total Annual Gross Salary (Ushs)					47,983,620

Cost Centre : Opok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

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/D/11979	Kasisaki Andrew	Head Teacher GR IV	U6 - TEA	487,882	5,854,584
Total Annual Gross Salary (Ushs)					5,854,584

Cost Centre : Panyadoli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10150	Musingo Leo	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/KD/10193	Olanya Micheal	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16451	Ochan Patrick	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16744	Asaba Joyce	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16751	Sikiya Margret	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/16454	Apaco Susan	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/D/13634	Izama Francis Buga	Head Teacher GR IV	U6 - TEA	485,691	5,828,292
Total Annual Gross Salary (Ushs)					35,214,012

Cost Centre : Yabwengi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15419	Awaa Alex	Education Assistant II	U7 - TEA	408,136	4,897,632
CR/D/15611	Omong Tommy	Education Assistant II	U7 - TEA	408,136	4,897,632
CR/D/10248	Kisembo Brian	Education Assistant II	U7 - TEA	408,136	4,897,632
CR/D/16509	Komuhangi Sarah	Education Assistant II	U7 - TEA	408,136	4,897,632
CR/D/13533	Mawa Robert	Education Assistant II	U7 - TEA	408,136	4,897,632
CR/D/15462	Ogwal James	Education Assistant II	U7 - TEA	408,136	4,897,632
CR/KD/10106	Ojede Denis	Education Assistant II	U7 - TEA	408,136	4,897,632
CR/KD/10033	Okurut Isaac	Education Assistant II	U7 - TEA	408,136	4,897,632
CR/KD/10251	Ozelle Beatrice	Education Assistant II	U7 - TEA	408,136	4,897,632
CR/D/15827	Okello Moses Ogwang	Education Assistant II	U7 - TEA	408,136	4,897,632
CR/D/13807	Oromcan Geoffrey	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/D/11890	Atimango Joyce	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					60,109,800
Total Annual Gross Salary (Ushs) - Education					4,949,611,428

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	188,419	17,627	245,803
District Unconditional Grant - Non Wage	16,274	9,698	16,274
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	110,642	1,206	168,026
Transfer of District Unconditional Grant - Wage	58,503	6,723	58,503
<i>Development Revenues</i>	1,572,950	257,006	1,567,811
Multi-Sectoral Transfers to LLGs	639,233	177,284	634,094
Other Transfers from Central Government	614,829	0	614,829
Roads Rehabilitation Grant	318,888	79,722	318,888
Total Revenues	1,761,369	274,633	1,813,614
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	188,419	10,904	245,803
Wage	58,503	6,723	90,483
Non Wage	129,916	4,182	155,320
<i>Development Expenditure</i>	1,572,950	278,942	1,567,811
Domestic Development	1,572,950	278,942	1,567,811
Donor Development	0	0	0
Total Expenditure	1,761,369	289,846	1,813,614

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 274,633,000/= against approved budget worth Shs 1,761,369,000/= resulting into a performance of 16% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and other transfers from central government. Also multi sectoral transfers to LLGs – recurrent performed poorly at 1% thereby affecting overall performance. Wage also performed poorly due to a policy shift by the central government where less funds for salaries were released against approved budgets for departments. The payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff was attributed to the under performance.

On other hand quarter one outturn totalled Shs 274,633,000/= against a plan for quarter worth Shs 440,342,000/= resulting into a percent quarter plan of 62%. This was poor performance due to no outturn from locally raised revenue and other transfers from central government. Also multi sectoral transfers to LLGs – recurrent performed poorly at 4% thereby affecting overall performance. Wage also performed poorly due to a policy shift by the central government where less funds for salaries were released against approved budgets for departments. The payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff was attributed to the under performance.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 267,910,000/= against approved budget worth Shs 1,761,369,000/= resulting into a performance of 15% as percent budget outturn. This was poor performance due to less outturn from all areas. However, use of labour based arrangement enabled the department to do some work. On other hand quarter one outturn totalled Shs 267,910,000/= against a plan for quarter worth Shs 440,342,000/= resulting into a percent quarter plan of 61%. This was poor performance due to less outturn from all areas. However, use of labour based arrangement enabled the department to do some work.

Procurement process was also still ongoing at bid opening level and there works could not commence. However, use of labour based arrangement enabled the department to do some work.

This resulted into unspent cumulative outturn balances worth Shs 6,723,000/= equivalent to a negligible percentage of 0% of the budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

In total roads and engineering has budgeted for Shs 1,813,614,290/= of which Shs 90,483,095/= is wage, Shs 155,320,024/= is non wage and Shs 1,567,811,171/= is GOU development. Key planned expenditure areas are

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

focussed on Manual Routine maintenance of 346.5km of District Roads together with Mechanized Routine Maintenance of 29.8km(of kisorosoro-Diika-10km, Bweyale-Diika 6km, Kizibu-Kaduku 5.8km and Diika-Katulikire 8km) and Periodic maintenance of Laboke-Kololo 11km will be carried out under the Uganda Road Fund. The road rehabilitation and construction of Kyembera-Kalwala 5km, Kiryampungula-Naguru-Gaspa, 15km and Okwece-Alero-Corner Adek 10.5km(completion) will be effected using PRDP funding. In the current FY 2014/2015, roads and engineering budgeted for Shs 1,761,369,000/= compared to budget for next FY 2015/2016 which is Shs 1,813,614,000/= indicating an increase in budgetary allocation by Shs 52,245,000/=. The increase in budgetary allocation is due to more revenue from multisectoral transfers to LLGs – recurrent which increased from Shs 110,642,000/= to Shs 168,026,000/=. However, multisectoral transfers to LLGs – development decreased from Shs 639,233,000/= to Shs 634,094,000/=. Expenditure proposals for wage increased from Shs 58,503,000/= to Shs 90,483,000/=. Expenditure proposals for non wage increased from Shs 129,916,000/= to Shs 155,320,000/= and domestic development decreased from Shs 1,572,950,000/= to Shs 1,567,811,000/=. There were no expenditure proposal for donor development.

Arising out of the above increase in budgetary allocation and expenditure proposals, the departments outputs have been impacted positively for recurrent and negatively for development on LLG and HLG few capital projects have been planned in the next financial year under roads and engineering but with more revenue allocated to operational costs under recurrent budget items compared to current financial year 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	0	0	4
No. of people employed in labour based works (PRDP)	0	0	40
Length in Km of District roads routinely maintained	312	265	347
Length in Km of District roads periodically maintained	69	11	36
Length in Km of District roads maintained.	28	1	36
Length in Km. of rural roads constructed (PRDP)	0	0	21
Function Cost (US\$ '000)	1,741,216	289,846	1,782,454
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	20,153	0	31,161
Cost of Workplan (US\$ '000):	1,761,369	289,846	1,813,615

Plans for 2015/16

In the Financial Year 2015/16, it is planned that Manual Routine maintenance of 346.5km of District Roads together with Mechanized Routine Maintenance of 29.8km(of kisorosoro-Diika-10km, Bweyale-Diika 6km, Kizibu-Kaduku 5.8km and Diika-Katulikire 8km) and Periodic maintenance of Laboke-Kololo 11km will be carried out under the Uganda Road Fund. The road rehabilitation and construction of Kyembera-Kalwala 5km, Kiryampungula-Naguru-Gaspa, 15km and Okwece-Alero-Corner Adek 10.5km(completion) will be effected using PRDP funding

Medium Term Plans and Links to the Development Plan

It is expected as per the draft District Development Plan of 2015-2020 and in an effort of improving the motorability of District roads to 65%, in the medium term, 50km of District Roads will be rehabilitated and 60km of District Roads will undergo Periodic Maintenance.

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

It is expected that Through NUSAF more community Access roads will be rehabilitated hence increasing their degree of motorability.

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

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

1. Incomplete Road Unit coupled with frequent breakdown of the Grader

The District received an Incomplete road unit and there are frequent breakdown for the grader that was supplied to the District. This delays the works to be done and consequently make the road works expensive.

2. Irresponsible Cattle Movement and destruction at the Swamp Crossings

The roads in the district face a faster deterioration rate especially along the swamp crossing due to the irresponsible cattle movement as they search for water. This mainly compounded by the district lacking communal dams/valley tanks.

3. Insufficient funds to complete the Admin Block.

Due to limited resource envelope, the District has failed to complete its Administration Block to date

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiryandongo TC

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	209,859	2,518,308
CR/KD/10186	TUSIIME ZIYADAH	OFFICE TYPIST	U7 Upper	316,393	3,796,716
CR/KD/10279	Katusabe Sam	Road Inspector	U6-UP-1-	416,617	4,999,404
CR/D/10606	BIHEMAISO GODFREY	SENIOR CIVIL ENGIN	U3 (SC)	1,783,717	21,404,604
Total Annual Gross Salary (Ushs)					32,719,032
Total Annual Gross Salary (Ushs) - Roads and Engineering					32,719,032

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,186	12,844	55,984
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	41,013	7,094	3,811
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	28,173	0	28,173
<i>Development Revenues</i>	703,923	157,099	633,295
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	

Vote: 592 Kiryandongo District

Workplan 7b: Water

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	797,109	169,943	689,279
B: Overall Workplan Expenditures:			
Recurrent Expenditure	93,186	9,320	55,984
Wage	28,173	7,094	30,903
Non Wage	65,013	2,226	25,081
Development Expenditure	703,923	9,620	633,295
Domestic Development	703,923	9,620	633,295
Donor Development	0	0	0
Total Expenditure	797,109	18,940	689,279

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 169,943,000/= against approved budget worth Shs 797,109,000/= resulting into a performance of 21% as percent budget outturn. This was fair performance. But there was no outturn from locally raised revenue, district un conditional grant wage, LGMSD and district un conditional grant non wage and LGMSD.

On other hand quarter one outturn totalled Shs 169,943,000/= against a plan for quarter worth Shs 199,277,000/= resulting into a percent quarter plan of 85%. This was generally fair performance. But there was no outturn from locally raised revenue, district un conditional grant wage, LGMSD and district un conditional grant non wage and LGMSD.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 18,940,000/= against approved budget worth Shs 797,109,000/= resulting into a performance of 2% as percent budget outturn. This was very poor performance due to very little outturn from all areas. Domestic development expenditure outturn also performed poorly at 1% thereby affecting over all performance. Procurement process was also still ongoing at bid opening level and there works could not commence.

On the other hand quarter one outturn totalled Shs 18,940,000/= against a plan for quarter worth Shs 199,277,000/= resulting into a percent quarter plan of 10%. This was very poor performance due to very little outturn from all areas. Domestic development expenditure outturn also performed poorly at 1% thereby affecting over all performance. Procurement process was also still ongoing at bid opening level and there works could not commence.

This resulted into unspent cumulative outturn balances worth Shs 151,003,000/= equivalent to 19% of the budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

In total water has budgeted for Shs 689,278,885/= of which Shs 30,903,048/= is wage, Shs 25,080,875/= is non wage and Shs 633,294,962/= is GOU development. Key planned expenditure areas are focussed on procurement of a DWO vehicle, drilling of 16 deep boreholes and construction of 3 shallow wells are the projects planned for delivery in the FY 2015-16. Construction of valley tanks and rehabilitation of boreholes remain as unfunded priorities. In the current FY 2014/2015, water budgeted for Shs 797,109,000/= compared to budget for next FY 2015/2016 which is Shs 689,279,000/= indicating a decrease in budgetary allocation by Shs 107,830,000/=. The decrease in budget allocation is due to less revenue from multisectoral transfers to LLGs – recurrent which decreased from Shs 41,013,000/= to Shs 3,811,000/=. There is also no LGMSD budgetary allocation in FY 2015/2016. Expenditure proposal for wage increased from Shs 28,173,000/= to Shs 30,903,000/= and non wage decreased from Shs 65,013,000/= to Shs 25,081,000/= and domestic development also decreased from Shs 703,923,000/= to Shs 633,295,000/=. There were no expenditure proposal for donor development.

Arising out of the above decrease in budgetary allocation and expenditure proposals, the departments outputs have been impacted negatively on LLG and HLG for both recurrent and development where by more capital projects have been planned in the next financial year under water as well as more revenue has been allocated to operational costs under recurrent budget items compared to current financial year 2014/2015. However, wage expenditure proposal increased.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 592 Kiryandongo District

Workplan 7b: Water

Function: 0981 Rural Water Supply and Sanitation

No. of water facility user committees trained (PRDP)	0	0	1
No. of supervision visits during and after construction	38	0	19
No. of water points tested for quality	12	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	30	0	19
% of rural water point sources functional (Shallow Wells)	0	75	75
No. of water user committees formed.	38	5	19
No. Of Water User Committee members trained	38	0	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	11	0	11
No. of deep boreholes rehabilitated	13	0	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	5
No. of deep boreholes rehabilitated (PRDP)	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
Function Cost (US\$ '000)	756,096	11,846	689,279
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	0	2000	0
No. of new connections	0	9	0
Function Cost (US\$ '000)	41,013	7,094	0
Cost of Workplan (US\$ '000):	797,109	18,940	689,279

Plans for 2015/16

Procurement of a DWO vehicle, drilling of 16 deep boreholes and construction of 3 shallow wells are the projects planned for delivery in the FY 2015-16. Construction of valley tanks and rehabilitation of boreholes remained as unfunded priorities.

Medium Term Plans and Links to the Development Plan

Increased district water coverage by drilling of 80 deep boreholes and construction of 50 shallow wells and equipping of the District Water Office by procurement of a vehicle and 2 motorcycles in the 2011/12-2014/15 5year DDP. Valley tank constructed. Valley dams desilted.

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

Construction of 15 shallow wells is expected to be delivered by NGOs operating in the district.

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

1. Lack of transport

Supervision and monitoring of sector projects is constrained by lack of a vehicle by District Water Officer and lack of motorcycles by extension staff.

2. Inadequate staffing

Vote: 592 Kiryandongo District

Workplan 7b: Water

At the district headquarters, DWO is modestly staffed. However due to general shortage of staff in the district, the few DWO staff are overwhelmingly shared and assigned duties in other sectors thus overstraining the sector man power.

3. Non-remittance of unconditional grant revenue to DWO budget.

DWO, every FY, is allocated budget under unconditional grant but never gets the money. Budget desk does not equitably apportion that revenue to sectors. As a result DWO has failed to procure sector motorcycles and forced to roll it over every year for 5yrs

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/10012	OKELLO JOSEPH	ASSISTANT ENGINEER			
CR/BTC/10006	OLWOCH JOSEPH	PLUMBER			
Total Annual Gross Salary (Ushs)					

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	565,553	6,786,636
CR/KTC/015	KASAIJA JOHN	TOWN ENGINEER	U4(SC)	964,189	11,570,268
Total Annual Gross Salary (Ushs)					18,356,904

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14816	CANDIA JOSEPH	ASSISTANT ENGINEER	U5(SC)	625,067	7,500,804
CR/D/12979	MUHUMUZA SAMUEL	WATER OFFICER	U4 (SC)	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					20,575,200
Total Annual Gross Salary (Ushs) - Water					38,932,104

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	271,077	32,775	106,606

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	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	14,013	5,485	14,013
Locally Raised Revenues	1,400	0	1,400
Multi-Sectoral Transfers to LLGs	198,257	5,315	33,787
Transfer of District Unconditional Grant - Wage	28,173	14,667	28,173
<i>Development Revenues</i>	<i>42,415</i>	<i>24,960</i>	<i>43,328</i>
LGMSD (Former LGDP)	15,102	7,500	18,102
Multi-Sectoral Transfers to LLGs	27,313	17,460	25,226
Total Revenues	313,492	57,735	149,934
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>271,077</i>	<i>31,401</i>	<i>106,606</i>
Wage	28,173	17,936	41,537
Non Wage	242,904	13,466	65,070
<i>Development Expenditure</i>	<i>42,415</i>	<i>24,960</i>	<i>43,328</i>
Domestic Development	42,415	24,960	43,328
Donor Development	0	0	0
Total Expenditure	313,492	56,361	149,934

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 57,735,000/= against approved budget worth Shs 313,492,000/= resulting into a performance of 18% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue. Multi Sectoral transfers to LLGs – recurrent also performed poorly at 3%. All other areas performed well.

On other hand quarter one outturn totalled Shs 57,735,000/= against a plan for quarter worth Shs 78,373,000/= resulting into a percent quarter plan of 74%. This was poor performance due to no outturn from locally raised revenue. Multi Sectoral transfers to LLGs – recurrent also performed poorly at 3%. All other areas performed well.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 56,361,000/= against approved budget worth Shs 313,492,000/= resulting into a performance of 18% as percent budget outturn. This was poor performance due to poor outturn from non wage at 6%. All other areas performed well.

On the other hand quarter one outturn totalled Shs 356,361,000/= against a plan for quarter worth Shs 78,373,000/= resulting into a percent quarter plan of 72%. This was poor performance due to poor outturn from non wage at 22%. All other areas performed well.

Department Revenue and Expenditure Allocations Plans for 2015/16

In total natural resources has budgeted for Shs 149,933,721/= of which Shs 41,536,500/= is wage, Shs 65,069,661/= is non wage and Shs 43,327,560/= is GOU development. Key planned expenditure areas are focussed on establishment of tree nursery bed at Kigumba S/C, Screening and Certification of projects, enforcement of Environmental compliance, Creating wareness, Demarcating Titi wetland boundary, Training community based wetland management planners, Reviewing wetland related projects (EIAs, Eas and PBs), Strengthening LLG Wetland institutions eg DEC, LECs and Focal point persons, Celebrating the World Environment Day, Ruoutine monitoring and inspections. Back stopping stakeholders on best wetland management practices and coordinating the Ministry on Environmental issues. Developing structure and Detailed plan of Diima 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. In the current FY 2014/2015, natural resources budgeted for Shs 313,492,000/= compared to budget for next FY 2015/2016 which is Shs 149,934,000/= indicating an decrease in budgetary allocation by Shs 163,558,000/=. The decrease in budgetary allocation is due to less revenue from multisectoral transfers to LLGs – recurrent which decreased from Shs 198,257,000/= to Shs 33,784,000/= and multisectoral transfers to LLGs – development decreased from Shs 27,313,000/= to Shs 25,226,000/=. However, LGMSD increased from Shs 15,102,000/= to Shs 18,102,000/=. Expenditure proposals for wage increased from Shs 28,173,000/= to Shs 41,537,000/=. Expenditure proposals for non wage decreased from Shs

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

242,904,000/= to Shs 65,070,000/= and domestic development increased from Shs 42,415,000/= to Shs 43,328,000/=. There were no expenditure proposal for donor development.

Arising out of the above decrease in budgetary allocation and expenditure proposals, the departments outputs have been impacted negatively for recurrent and positively for development on both LLG and HLG because more capital projects have been planned in the next financial year under natural resources but with more revenue allocated to wage compared to current financial year 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	3	1
No. of monitoring and compliance surveys/inspections undertaken	4	0	0
No. of Water Shed Management Committees formulated	5	0	5
No. of Wetland Action Plans and regulations developed	0	0	1
No. of community women and men trained in ENR monitoring (PRDP)	2	0	2
No. of environmental monitoring visits conducted (PRDP)	0	0	4
No. of new land disputes settled within FY	10	2	10
Function Cost (US\$ '000)	313,492	56,361	149,934
Cost of Workplan (US\$ '000):	313,492	56,361	149,934

Plans for 2015/16

Tree Nursery bed establishment at Kigumba S/C, Projects Screening and Certification, Environmental compliance enforcement, Creating awareness, Demarcating Titi wetland boundary, Training community based wetland management planners, Reviewing wetland related projects (EIAs, EAs and PBs), Strengthening LLG Wetland institutions eg DEC, LECs and Focal point persons, Celebrating the World Environment Day, Routine monitoring and inspections. Back stopping stakeholders on best wetland management practices and coordinating the Ministry on Environmental issues. Developing structure and Detailed plan of Diima 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

Ensuring land use in accordance with the land regulations and land use policy, environmental compliance, Tree planting, Physical planning of trading centres, Restoration of degraded sections of wetlands.

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

Educating masses on the Land use rights, Physical planning of Diima trading centres, surveying public institution land and demarcating Titi wetland.

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

1. Inadequate funding

This has led to unfinished planned activities due to failure to have field visits

2. Lack of office space

There is delay in service delivery due to lack of space, where by some officers delay to work as they are waiting for

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

their shifts to enter offices and work.

3. late release of funds

Late release of funds delays activity performance, due to funds to facilitate the planned activities.

Staff Lists and Wage Estimates

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	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

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	209,859	2,518,308
CR/D/10922	KASANGAKI FRED	FOREST RANGER	U7 Upper	316,393	3,796,716
CR/KD/10228	BUSINGE ZALFA	ENVIRONMENT OFFI	U4 Upper	1,089,533	13,074,396
CR/KD/10181	CHANDIRU DOREEN	PHYSICAL PLANNER	U4 Upper	1,089,533	13,074,396
CR/KD/10271	ONGII RONNY	STAFF SURVEYOR	U4 Upper	1,089,533	13,074,396
CR/KTC/10001	TUMUSIIME HERBERT	PHYSICAL PLANNER	U4 Upper	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					58,669,308
Total Annual Gross Salary (Ushs) - Natural Resources					71,743,704

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	196,202	34,587	222,313
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
District Unconditional Grant - Non Wage	14,559	0	14,559
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	36,857	8,205	62,968
Transfer of District Unconditional Grant - Wage	74,490	9,308	74,490
<i>Development Revenues</i>	1,302,258	0	384,262
LGMSD (Former LGDP)	5,746	0	5,746

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	109,171	0	56,395
Other Transfers from Central Government	1,187,341	0	322,122
Total Revenues	1,498,460	34,587	606,575
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,202	20,633	222,313
Wage	74,490	15,734	96,219
Non Wage	121,712	4,899	126,094
<i>Development Expenditure</i>	1,302,258	0	384,262
Domestic Development	1,302,258	0	384,262
Donor Development	0	0	0
Total Expenditure	1,498,460	20,633	606,575

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 34,587,000/= against approved budget worth Shs 1,498,460,000/= resulting into a performance of 2% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as LGMSD, Other Government Transfers and multi sectoral Transfers to LLGs – development. Other areas performed well.

On other hand quarter one outturn totalled Shs 34,587,000/= against a plan for quarter worth Shs 374,615,000/= resulting into a percent quarter plan of 9%. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as LGMSD, Other Government Transfers and multi sectoral Transfers to LLGs – development. Other areas performed well.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 20,633,000/= against approved budget worth Shs 1,498,460,000/= resulting into a performance of negligible 1% as percent budget outturn. This was very poor performance due to little outturn from non wage and no outturn from domestic development.

On other hand quarter one outturn totalled Shs 20,633,000/= against a plan for quarter worth Shs 374,615,000/= resulting into a percent quarter plan of 6%. This was very poor performance due to little outturn from non wage and no outturn from domestic development. Procurement process was still ongoing at bid opening level. Unspent balances was Shs 13,954,000/= equivalent to 1%.

Department Revenue and Expenditure Allocations Plans for 2015/16

In total Community Based Services has budgeted for Shs 606,575,019/= of which Shs 96,218,849/= is wage, Shs 126,093,820/= is non wage and Shs 384,262,350/= is GOU development. Key planned expenditure areas are focussed on supporting 12 special grant groups, 20 CDD groups and 25 Youth interest groups under livelihood improvement. In the current FY 2014/2015, community based services budgeted for Shs 1,498,460,000/= compared to budget for next FY 2015/2016 which is Shs 606,575,000/= indicating a decrease in budgetary allocation by Shs 891,885,000/=. The decrease in budgetary allocation is due to less revenue from multisectoral transfers to LLGs – development which decreased from Shs 109,171,000/= to Shs 56,395,000/= and other transfers from central government which decreased from Shs 1,187,341,000/= to Shs 322,122,000/=. This substantial decrease was mainly attributed to ending of NUSAF 2 this FY 2014/2015. However, multisectoral transfers to LLGs – recurrent increased from Shs 36,857,000/= to Shs 62,968,000/=. Expenditure proposals for wage increased from Shs 74,490,000/= to Shs 96,219,000/=. Expenditure proposals for non wage also increased from Shs 121,712,000/= to Shs 126,094,000/= and domestic development decreased from Shs 1,302,258,000/= to Shs 384,262,000/=. There were no expenditure proposal for donor development.

Arising out of the above decrease in budgetary allocation and expenditure proposals, the departments outputs have been impacted negatively for development and positively for recurrent on both LLG and HLG because less capital projects have been planned in the next financial year under community based services but with more revenue allocated to wage and non wage compared to current financial year 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	18	0	18
No. of Active Community Development Workers	7	7	7
No. FAL Learners Trained	40	10	40
No. of children cases (Juveniles) handled and settled	20	4	20
No. of Youth councils supported	4	4	5
No. of assisted aids supplied to disabled and elderly community	4	1	6
No. of women councils supported	1	0	4
Function Cost (US\$ '000)	1,498,460	20,633	606,575
Cost of Workplan (US\$ '000):	1,498,460	20,633	606,575

Plans for 2015/16

we expect to support 12 special grant groups, 20 CDD groups and 25 Youth interest groups under livelihood improvement.

Medium Term Plans and Links to the Development Plan

This BFP is aimed at providing triggers to improved livelihood among the youth women and persons with disabilities in the district through supporting the CDD groups, special grant to PWDs groups and general community mobilisation and sensitization.

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

At the moment we work with UNICEF on child protection issues but there is budget provision yet.

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

1. inadequate transport in the sector.

The Senior probation and welfare and seven Community development officers have no motorcycles for field work.

2. Inadequate funding to the sector

The sector gets very low operational funds especially the Youth livelihood, CDD and special grant to PWDs. Despite of the many labour cases received in the district the sub sector does not receive any fund

3. Staffing gap

There is need to fill the post of Senior Labour officer, probation officer and DCDO.

Staff Lists and Wage Estimates

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	Education Assistant II	U4 Lower	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Vote: 592 Kiryandongo District**Workplan 9: Community Based Services****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	316,393	3,796,716
CR/KTC/10017	OCHENG VINCENT	ASSISTANT LABOUR	U6 Lower	379,659	4,555,908
CR/KTC/10006	KIWANUKA ROBERT	COMMUNITY DEVEL	U4 Lower	601,341	7,216,092
CR/D/10305	BUSINGE DAVID	SENIOR PROBATION	U3 Lower	902,612	10,831,344
CR/D/10307	DABANJA GEOFFREY	SENIOR COMMUNITY	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					37,231,404

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	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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
CR/KD/10261	DAWOKO FELIX	PARISH CHIEF	U7 Upper	316,393	3,796,716
CR/D/10345	NDYANABO PETER	COMMUNITY DEVEL	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					11,012,808
Total Annual Gross Salary (Ushs) - Community Based Services					62,937,060

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	230,792	28,866	130,048
Conditional Grant to PAF monitoring	35,753	8,454	35,753
District Unconditional Grant - Non Wage	38,230	8,469	38,230
Locally Raised Revenues	15,000	1,224	15,000
Multi-Sectoral Transfers to LLGs	101,413	0	669
Transfer of District Unconditional Grant - Wage	40,396	10,719	40,396
<i>Development Revenues</i>	401,949	5,844	427,539
LGMSD (Former LGDP)	390,966	0	390,966

Vote: 592 Kiryandongo District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	10,983	5,844	36,573
Total Revenues	632,741	34,710	557,587
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	230,792	18,147	130,048
Wage	40,396	10,719	40,396
Non Wage	190,396	7,429	89,652
<i>Development Expenditure</i>	401,949	5,844	427,539
Domestic Development	401,949	5,844	427,539
Donor Development	0	0	0
Total Expenditure	632,741	23,992	557,587

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 34,710,000/= against approved budget worth Shs 632,741,000/= resulting into a performance of 5% as percent budget outturn. This was very poor performance due no outturn from multi sectoral transfers to LLGs – recurrent, and LGMSD. Locally raised Revenue also performed poorly at 8%.

On other hand quarter one outturn totalled Shs 34,710,000/= against a plan for quarter worth Shs 158,185,000/= resulting into a percent quarter plan of 22%. This was very poor performance due no outturn from multi sectoral transfers to LLGs – recurrent, and LGMSD. Locally raised Revenue also performed poorly at 33%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 23,992,000/= against approved budget worth Shs 632,742,000/= resulting into a performance of 4% as percent budget outturn. This was very poor performance due to no domestic development and underperformance in all other areas except wage which was at 27%. On other hand quarter one outturn totalled Shs 23,992,000/= against a plan for quarter worth Shs 158,185,000/= resulting into a percent quarter plan of 15%. This was also very poor performance due to no domestic development and underperformance in all other areas except wage which was at 106%. Procurement process was at bid opening level. This resulted into unspent cumulative outturn balances worth Shs 10,719,000/= equivalent to negligible 2% of the budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

In total Planning has budgeted for Shs 557,587,095/= of which Shs 40,396,000/= is wage, Shs 89,651,612/= is non wage and Shs 427,539,483/= is GOU development. Key planned expenditure areas are focussed on formulating population action plan, data collection and processing, preparing concept papers and project proposals, Budget framework paper, performance contract form B's, quarterly budget performance reports, accountability reports, programme workplans and related planning documents as well as refining, printing and disseminating the final five year development plan. In the current FY 2014/2015, planning budgeted for Shs 632,741,000/= compared to budget for next FY 2015/2016 which is Shs 557,587,000/= indicating a decrease in budgetary allocation by Shs 75,154,000/=. The decrease in budgetary allocation is due to less revenue from multisectoral transfers to LLGs – recurrent which decreased from Shs 101,413,000/= to Shs 669,000/=. However, multisectoral transfers to LLGs – development increased from Shs 10,983,000/= to Shs 36,573,000/=. Expenditure proposals for wage remained the same at Shs 40,396,000/= for both FYs. Expenditure proposals for non wage also decreased from Shs 190,396,000/= to Shs 89,652,000/= and domestic development increased from Shs 401,949,000/= to Shs 427,539,000/=. There were no expenditure proposal for donor development.

Arising out of the above decrease in budgetary allocation and expenditure proposals, the departments outputs have been impacted negatively for especially for recurrent and positively for development especially for LLGs because more capital projects have been planned in the next financial year under community based services but with less revenue allocated to non wage compared to current financial year 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 592 Kiryandongo District

Workplan 10: Planning

	outputs	End September	outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	5
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (UShs '000)	632,742	23,992	557,587
Cost of Workplan (UShs '000):	632,742	23,992	557,587

Plans for 2015/16

Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied. Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated. Concept papers and project proposals prepared. Final five year development plan refined, printed and disseminated. Budget framework paper, performance contract form B's, quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared. Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated. PRDP and LGMSD projects monitored.

Medium Term Plans and Links to the Development Plan

Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied. Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated. Concept papers and project proposals prepared. Final five year development plan refined, printed and disseminated. Budget framework paper, performance contract form B's, quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared. Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated. PRDP and LGMSD projects monitored. Vehicle procured.

(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 affects the working environment for staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Vote: 592 Kiryandongo District

Workplan 10: Planning

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	209,859	2,518,308
CR/D/10949	BOGERE EDWARD	STATISTICIAN	U4 (SC)	1,282,018	15,384,216
CR/D/10226	ONYAI RICHARD JAMES	POPULATION OFFICE	U4 Upper	798,667	9,584,004
CR/D/10012	ATUHA NDAAGA MOSES	PRINCIPAL PLANNER	U2 (SC)	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					42,874,308
Total Annual Gross Salary (Ushs) - Planning					42,874,308

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,767	12,494	103,884
Conditional Grant to PAF monitoring	2,193	0	2,193
District Unconditional Grant - Non Wage	18,148	1,405	18,148
Locally Raised Revenues	2,845	2,695	2,845
Multi-Sectoral Transfers to LLGs	12,969	2,114	55,086
Transfer of District Unconditional Grant - Wage	25,612	6,280	25,612
Total Revenues	61,767	12,494	103,884
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,767	16,964	103,884
Wage	25,612	6,676	54,696
Non Wage	36,155	10,288	49,188
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	61,767	16,964	103,884

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 12,494,000/= against approved budget worth Shs 61,767,000/= resulting into a performance of 20% as percent budget outturn. This was poor performance due to no outturn from PAF monitoring and little outturn from district unconditional grant non wage at 8%.

On the other hand quarter one outturn totalled Shs 12,494,000/= against a plan for quarter worth Shs 15,442,000/= resulting into a percent quarter plan of 81%. Underperformance was due to no outturn from PAF monitoring and little outturn from district unconditional grant non wage at 31%.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 12,494,000/= against approved budget worth Shs 61,767,000/= resulting into a performance of 20% as percent budget outturn. This was poor performance due to no domestic development outturn. Non wage also underperformed at 16%.

On other hand quarter one outturn totalled Shs 12,494,000/= against a plan for quarter worth Shs 15,442,000/= resulting into a percent quarter plan of 81%. This was poor performance due to no domestic development outturn. Non wage also underperformed at 64%.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

In total audit has budgeted for Shs 103,883,785/= of which Shs 54,696,000/= is wage and Shs 49,187,785/= is non wage. Key planned expenditure areas are focussed on submitting of quarterly audit reports to CAO, RDC, PAC, COUNCIL at district head quarters & Molg at Kampala & AG in fort portal. Conducting 32 PAF INSPECTIONS. Inspection of 73 schools in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C, Kiryandongo S/C as well as inspection of 22 health centres in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C,Kiryandongo S/C will also be done. In the current FY 2014/2015, internal audit budgeted for Shs 61,767,000/= compared to budget for next FY 2015/2016 which is Shs 103,884,000/= indicating a increase in budgetary allocation by Shs 42,117,000/=. The increase in budgetary allocation is due to more revenue from multisectoral transfers to LLGs – recurrent which increased from Shs 12,969,000/= to Shs 55,086,000/=. Expenditure proposals for wage also increased from Shs 25,612,000/= to Shs 54,696,000/=. Expenditure proposals for non wage also increased from Shs 36,155,000/= to Shs 49,188,000/=. There were no domestic development and expenditure proposal for donor development.

Arising out of the above decrease in budgetary allocation and expenditure proposals, the departments outputs have been impacted positively for recurrent especially on both LLG because more revenue has been allocated to wage and non wage compared to current financial year 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/07/15	15/07/14	15/07/2016
Function Cost (US\$ '000)	61,767	16,964	103,884
Cost of Workplan (US\$ '000):	61,767	16,964	103,884

Plans for 2015/16

Submission of quarterly audit reports to CAO, RDC, PAC, COUNCIL at district head quarters & Molg at Kampala & AG in fort portal. Production of 4 quarterly reports done. 32 PAF INSPECTIONS done. Inspections of 73 schools in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C, Kiryandongo S/C. Inspections of 22 health centres in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C,Kiryandongo S/C.

Medium Term Plans and Links to the Development Plan

Submission of 1 quarterly audit reports to CAO,RDC,PAC,COUNCIL at district head quarters & Molg at Kampala & AG in fort portaly. Production of 4 quarterly reports done. 32 PAF INSPECTIONS done. inspections of 73 schools in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C, Kiryandongo S/C. Inspections of 22 health centres in bweyale,kigumba TC,kiryandongo TC,masindi port S/C,Kigumba S/C,Mutunda S/C,Kiryandongo S/C.

(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

The department lacks reliable means of transport as the available motorcycle is grounded.

2. Limited fuel

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

The department does not get fuel regularly and it entirely depends on local revenue

3. Limited audit skills by audit staff

Existing staff are still undergoing capacity building to enable them acquire the necessary skills

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	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004

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	321,527	3,858,324
CR/KD/10268	BUSINGE JANE	EXAMINER OF ACCO	U5 Upper	472,079	5,664,948
CR/KTC/10004	MUGANYIZI LYDIA MAY	EXAMINER OF ACCO	U5 Upper	472,079	5,664,948
CR/KTC/10016	MULYABINTU TONNY	INTERNAL AUDITOR	U4 Upper	798,667	9,584,004
CR/KD/10220	MWEBEMBEZI RICHARD	INTERNAL AUDITOR	U4 Upper	798,667	9,584,004
CR/D/10926	KWIZERA ZEPHANIAH	SENIOR INTERNAL A	U3 Upper	979,805	11,757,660
Total Annual Gross Salary (Ushs)					46,113,888
Total Annual Gross Salary (Ushs) - Internal Audit					61,362,840

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Monthly salary for all district staff at district headquarters.	Monthly salary for staff paid at district headquarters.	Monthly salary for all district staff at district headquarters paid.
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored
	feed back meeting from Monitoring visits conducted	feed back meeting from Monitoring visits conducted	feed back meeting from Monitoring visits conducted
	Workshops , seminars & consultation meetings attended	Workshops , seminars & consultation meetings attended	Workshops , seminars & consultation meetings attended
	Vehicles, computers & other equipments maintained	Vehicles, computers & other equipments maintained	Vehicles, computers & other equipments maintained
	Supplies: stationery, Fuel Lubricants procured	Supplies: stationery, Fuel Lubricants procured	Supplies: stationery, Fuel Lubricants procured
	Welfare of staff ensured	Welfare of staff ensured	Welfare of staff ensured
	Utilities paid	Utilities paid	Utilities paid
	Photocopying, printing and binding needs met. Offices constructed. Staff mentored	Photocopying, printing and binding needs met. Staff mentored	Photocopying, printing and binding needs met. Staff mentored
	<i>Wage Rec't:</i> 152,886	<i>Wage Rec't:</i> 28,605	<i>Wage Rec't:</i> 218,644
	<i>Non Wage Rec't:</i> 182,477	<i>Non Wage Rec't:</i> 42,176	<i>Non Wage Rec't:</i> 110,000
	<i>Domestic Dev't</i> 1,361	<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 336,724	Total 70,781	Total 328,644

Output: Human Resource Management

Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips 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> 15,151	<i>Non Wage Rec't:</i> 41,000
	<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 23,171	Total 15,151	Total 41,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	3 (3 Capacity building sessions conducted for LLG and district staff on project planning and management, new development planning guidelines and needs assessment at district headquarters)	14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)
---	---	---	---

Vote: 592 Kiryandongo District

Workplan Outputs

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

Ia. Administration

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 5 year capacity Building Policy and plan formulated)
Non Standard Outputs:	3 Staff trained to attain required qualification at recognised institutions for career progression in service.	Planned for 2nd quarter of FY 2014/2015	5 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> 64,119	<i>Domestic Dev't</i> 12,294	<i>Domestic Dev't</i> 65,480
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,119	Total 12,294	Total 65,480

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (Key staff recruited in all LLG)	0 (No output due to no funding)	0 (No planned output due to funding)
Non Standard Outputs:	Supervision visits conducted to all LLGs. LLG staff appraised.	No output due to no funding	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> 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 6,055	Total 0	Total 5,000

Output: Public Information Dissemination

Non Standard Outputs:	One District magazine produced	No output due to no funding	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> 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 1,772	Total 0	Total 5,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level)	1 (1 monitoring visit conducted in all LLGs and district level facilities)	0 (No planned output due to funding)
No. of monitoring reports generated	4 (Monitoring reports produced)	0 (NA)	0 (No planned output due to funding)
Non Standard Outputs:	Repairs on buildings made, compound slashing and water electricity paid	One round of compound slashing and water electricity bills for first quarter paid	No planned output due to 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> 18,500	<i>Non Wage Rec't:</i> 2,017	<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 18,500	Total 2,017	Total 0

Output: Records Management

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded	Travel in land facilitated. Documents in the first quarter received. Documents in the first quarter delivered to recipients. Records safeguarded with the first quarter	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> 640	<i>Non Wage Rec't:</i> 10,605	
	<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 640	Total 10,605	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 391,522	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 232,640	
	<i>Non Wage Rec't:</i> 367,179	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 316,856	
	<i>Domestic Dev't</i> 146,418	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 140,081	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,442	
	Total 905,118	Total 0	Total 693,018	

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	5/7/2015 (Annual performance report prepared and submitted to MOFPED)	15/7/2014 (Staff salary paid. Annual performance reports prepared and submitted to MOFPED)	30/sep/2015 (staff salaries to be paid and bookkeeping to be maintained and quarterly financial reports . Continuous monitoring of sub counties on bookkeeping .)
Non Standard Outputs:	Finance staff paid monthly salary at District Headquarter and sub counties.	Staffs salaries for the period under review was paid both at the headquarter and sub counties.	Finance staff salaries paid both at the district and sub counties
	<i>Wage Rec't:</i> 99,351	<i>Wage Rec't:</i> 14,159	<i>Wage Rec't:</i> 87,701
	<i>Non Wage Rec't:</i> 23,025	<i>Non Wage Rec't:</i> 9,934	<i>Non Wage Rec't:</i> 23,035
	<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 122,376	Total 24,093	Total 110,736

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	999230000 (Value of other revenue collected)	178888389 (Value of other revenue collected)	140380000 (all revenue collected at the district and remittance of 35% from sub counties)
Value of LG service tax collection	20000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	8370000 (local service tax collected from staffs of the district.)	4500000 (local service tax collected from employees and business community.)
Value of Hotel Tax Collected	2800000 (Value of Hotel Tax collected at karuma trading center.)	0 (No Hotel Tax collected at karuma trading cent)	2800000 (at the sub county especially at karuma town ship and any up coming centers.)

Vote: 592 Kiryandongo District

Workplan Outputs

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

2. Finance

Non Standard Outputs: Revenue enhancement plan revised. N/A
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.

revenue enhancement plan prepared . Revenue assessment conducted revenue meetings to be held procurement of accountable stationery for revenue collection revenue monitoring and mobilisation .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,650
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	7,645	<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	14,000	Total	7,645	Total	25,650

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the 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 30/4/2015 (Annual workplan approved by Council at the District head quarter)

Non Standard Outputs: 12 budget desk meetings held 30/3/2014 (Budget and annual workplan presented to Council at the District head quarter)

budget desks sat four times. 15/may/2015 (at the district head quarter)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,500	<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	7,000	Total	2,500	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. Magazine and District logo paid.

Revenue meetings on a quarterly basis was conducted and outstanding obligations partly paid.

staff salaries paid for all staff in the department meetings on revenue mobilisation to be conducted with stake holders at the district and sub county level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	3,790	<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	25,000	Total	3,790	Total	25,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)

30/9/2014 (Final accounts for the year ending 30/6/2014 was submitted to the auditor general office)

30/sep/2015 (preparation of financial statement and its submission to the auditor general)

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 where prepared and reconciliations drawn . Quarterly financial reports where prepared and submitted to dec.

Paf accountability of the period was prepared and submitted to MOFPED.

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	13,583	<i>Non Wage Rec't:</i>	4,150	<i>Non Wage Rec't:</i>	13,573
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,583	Total	4,150	Total	13,573

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>	38,766
<i>Non Wage Rec't:</i>	236,810	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	453,213
<i>Domestic Dev't</i>	14,878	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,445
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	480
Total	251,688	Total	0	Total	524,904

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

-12 DEC meetings conducted		- Salary and gratuity for LG elected leaders paid. DSC Chair salary paid.	-12 DEC meetings conducted
-6 Council Sitting conducted		- 3 DEC meetings conducted	-6 Council Sitting conducted
-12 monthly salaries paid to Local leaders		-1 Council meeting conducted	-12 monthly salaries paid to Local leaders
-Allowances Paid		-All allowances paid	-Allowances Paid
			-LG PAC reports discussed in Council
			-Reports and work Plans approved
			-Meetings coordinated
<i>Wage Rec't:</i>	125,201	<i>Wage Rec't:</i>	23,088
<i>Non Wage Rec't:</i>	139,897	<i>Non Wage Rec't:</i>	15,317
<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	265,098	Total	38,405

Output: LG procurement management services

Non Standard Outputs:

12 DCC sittings conducted, District headquarter		12 DCC sittings conducted, District headquarter	
-4 Quarterly report submitted to line Ministries		-1 Quarterly report submitted to line Ministries	
- Procurement Plan Consolidated		-Advertisement for bids/works made	
-34 revenue sources tendered out		-Disposed off assets	
-Firms prequalified. Laptop procured			
<i>Wage Rec't:</i>	9,762	<i>Wage Rec't:</i>	2,753
<i>Non Wage Rec't:</i>	14,300	<i>Non Wage Rec't:</i>	3,530
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,062	Total	6,283

Output: LG staff recruitment services

Vote: 592 Kiryandongo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	-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	- DSC chair salary paid - 51 staffs confirmed -1 disciplinary case handled - 2 sittings conducted -1 report submitted to the line ministry	200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -staffs recruited - staff promoted
	<i>Wage Rec't:</i> 38,938	<i>Wage Rec't:</i> 6,896	<i>Wage Rec't:</i> 40,938
	<i>Non Wage Rec't:</i> 24,215	<i>Non Wage Rec't:</i> 3,269	<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 63,153	Total 10,165	Total 63,938

Output: LG Land management services

No. of Land board meetings	0 (No planned output due to no funding)	0 (NA)	5 (Land Board meetings conducted.)
No. of land applications (registration, renewal, lease extensions) cleared	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)	15 (DLB field visits conducted at Kigumba TC Physical Planning Committee sittings facilitated. 1 DLB sitting conducted Land applications approved)	6 (-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)
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 visits to sub county area land committees conducted. Office stationery and related office consumables purchased. Physical Planning Committee meetings conducted	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> 11,451	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,451
	<i>Non Wage Rec't:</i> 10,743	<i>Non Wage Rec't:</i> 1,585	<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 22,194	Total 1,585	Total 22,194

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	1 (PAC reports discussed by council, District head quarters)	4 (LG PAC reports discussed by Council, District Headquarters.)
No. of Auditor Generals queries reviewed per LG	12 (Auditor General queries reviewed)	2 (Auditor General Report reviewed)	8 (Auditor General Reports reviewed and reports submitted.)
Non Standard Outputs:	4 Internal Audit reports reviewed 2 field visits conducted	1 Principal Internal Audit report reviewed 1 field visit conducted	4 Internal Audit reports reviewed and reports submitted -2 field visits 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> 15,004	<i>Non Wage Rec't:</i> 2,225	<i>Non Wage Rec't:</i> 23,251
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 592 Kiryandongo District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	15,004	<i>Total</i>	2,225	<i>Total</i>	23,251
Output: Standing Committees Services						
Non Standard Outputs:	12 standing committee meetings held at the District Head quarter		3 standing committee meetings Conducted at the District Head quarter		standing committee meetings held at the District Head quarter	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,600	<i>Non Wage Rec't:</i>	3,150	<i>Non Wage Rec't:</i>	12,500
	<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	12,600	Total	3,150	Total	12,500

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>	8,251
	<i>Non Wage Rec't:</i>	109,230	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	123,901
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	112,230	Total	0	Total	132,152

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market						
Non Standard Outputs:	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.		NAADS salary arrears paid.		All NAADS arrears paid. Agribusiness advisory services offered to the farmers	
	<i>Wage Rec't:</i>	112,595	<i>Wage Rec't:</i>	64,760	<i>Wage Rec't:</i>	112,595
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	109,447	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,447
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	222,042	Total	64,760	Total	163,042
Output: Technology Promotion and Farmer Advisory Services						
No. of technologies distributed by farmer type	0 (No planned output due to no fund allocation)		0 (NA)		3 (Greenhouse, irrigation, and livestock technologies procured and distributed to the farmers)	
Non Standard Outputs:	No planned output due to no fund allocation		NA		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

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	50,000

4. Production and Marketing

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	No planned output due to no funding	NA	NAADS Vehicle and motorcycles 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	9,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened 1 District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months. 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.	All production department staff paid their salaries. All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened 1 District & 7 Sub County NAADS Coordinators salaries,	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened. Projects are well implemented according to guidelines, - Banana mother gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties, Kiryandongo, Bweyale and Kigumba Town Councils - 4 cassava mother gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties. - 4 coffee demonstration gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties. - agroforestry trees in form of mangoes established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties.			
	<i>Wage Rec't:</i>	146,087	<i>Wage Rec't:</i>	26,311	<i>Wage Rec't:</i>	146,087
	<i>Non Wage Rec't:</i>	151,319	<i>Non Wage Rec't:</i>	12,763	<i>Non Wage Rec't:</i>	65,715
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	73,688	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	73,688
	Total	371,095	Total	39,074	Total	285,490

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (-8 crop demonstrations set up districtwide. -Demonstration kits procured.	0 (Procurement processes started)	0 (No planned output)
---	---	-----------------------------------	-----------------------

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	-12 farmer trainings conducted.) 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.	Procurement processes started	- 60 crop diseases and pests surveillance carriedout throughout the disstrict - agricultural data collected, processed and disseminated - 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters - Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices - Banana and Coffee on-field training for Agricultural staffs carried out Jinja annual Agricultural show and UMA annual Trade show visited by selected Agricultural staff - Stationery services procured - fuel and lubricants procured Office furniture for the Production department offices procured Retention for Karuma market construction 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>	36,180	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	20,100
<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	36,180	Total	580	Total	20,100

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (No planned output due to no funding)	0 (NA)	0 (-- A laptop computer, a computer tablet, a set of desktop computer and a printer as infrastructure for disease, pests and vectors recording, research and reporting by the Office of the Principal Agricultural Officer at Kiryandongo District
--	---	--------	--

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Headquarters procured

- A greenhouse for regulated horticultural production by effectively controlling pests and diseases established in Kigumba Town Council

- A water harvesting and irrigation technology for maintaining crops health developed at Kiryandongo Sub County

- market stalls at Kigumba Town Council and Kiryandongo Town Council constructed)

Non Standard Outputs: 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	83,078
<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	83,078

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output due to no funding)	0 (NA)
No. of livestock vaccinated	0 (No planned output due to no funding)	0 (NA)
No of livestock by types using dips constructed	0 (No planned output due to no funding)	0 (NA)

0 (No planned output due to no funding)

0 (No planned output)

4 (Fencing livestock market at Panyadoli
Vaccination of dogs and cats.
Meat inspection at all urban centres.
Livestock market supervision at Kididima, M, Port and Kiryandongo)

Non Standard Outputs: No planned output due to no funding

Routine visits to farms in response to farmer calls.
Animal disease surveillance.
Other regulatory functions.
Demos on control of helminthiasis in the 4 sub counties.

Demos/trainings on control of Nagana throughout the district.
Trainig on control of invasive weeds in Masindi Port and Kiryandongo sub counties.
Two stance pit latrine at Kigumba abattior

<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>	44,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	44,000
Output: Fisheries regulation						
No. of fish ponds constructed and maintained	4 (-4 fish ponds constructed in the district and stocked with male tilapias. -5 sets of fishing gears procured for fish ponds.)		1 (Fish farmers identified and construction of fish ponds started.)		4 (No planned output)	
Quantity of fish harvested	0 (No planned output due to no funding)		0 (NA)		0 (No planned output due to no funding)	
No. of fish ponds stocked	4 (number of fish ponds established and stocked)		2 (fish ponds established and stocked)		2 (- 900 fingerings procured for fish ponds in Kichwabugingo Parish in Kiryandongo Sub County - 2 harvesting fishnets procured)	
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 regulation and laws enforced in KTC, KTC,		- Farmers trained in commercial fish productions in Karuma, Diima, Bweyale, Kigumba and Kiryandongo towns - Fishermen, traders and fish mongers trained on fisheries regulations at the landing sites of Kabony and Kikaito, and the markets of Kigumba, Bweyale, and Apodorwa	
	<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>	11,120	<i>Non Wage Rec't:</i>	9,000
	<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	25,500	Total	11,120	Total	9,000
Output: Vermin control services						
No. of parishes receiving anti-vermin services	20 (number of parishes receiving anti vermin services.)		5 (parishes receiving anti vermin services.)		10 (Anti-vermin services provided to 10 parishes)	
Number of anti vermin operations executed quarterly	4 (-Anti- Vermin operations executed in all subcounties.)		2 (Vermin surveys done)		5 (- Anti vermin operations executed in Kigumba, Kiryandongo and Masindi Port Sub Counties)	
Non Standard Outputs:	12 vermin surveys conducted in Masindi Port, kigumba, Kiryandongo and Mutunda S/Cs 20 communities supported communal anti-vermin operations - Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties		Vermin surveys done		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>	4,364	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,364	Total	200	Total	4,000

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (-100 Tsetse traps procured. -10 Honey harvesting kits procured.)	0 (No output but procurement process in progress)	150 (- 150 Tsetse traps procured for the Sub Counties of Kigumba, Mutunda, Kiryandongo Sub Counties
			- Glossive insecticides procured (Delatamethrin for treating traps) in Kigumba, Mutunda, Kiryandongo Counties)
Non Standard Outputs:	-8 tranings on honey processing packaging. -4 demonstrations on honey harvesting, 8 sensitization meetings on tsetse control.	NA	- Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties - 350 KTB Bee hives procured for farmers in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,330	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<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	18,330	Total	0	Total	9,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,857	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,647
	<i>Domestic Dev't</i>	4,536	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	173,411	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	169,490
	Total	194,804	Total	0	Total	186,137

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (No planned output due to no funding)	0 (NA)	0 (No planned output)			
No of businesses inspected for compliance to the law	0 (No planned output due to no funding)	0 (NA)	20 (businesses inspected for compliance with the law)			
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No planned output due to no funding)	0 (NA)	7 (trade sensitization meetings conductec)			
No of awareness radio shows participated in	4 (number of awareness creation conducted on-Bulking and promotion of export trade established.)	1 (Awareness on bulking and trade promotionof export conducted)	2 (umber of awareness creation conducted on-Bulking and promotion of export trade established.)			
Non Standard Outputs:	No planned output due to no funding	N/A	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>	590	<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

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,500	<i>Total</i>	590	<i>Total</i>	2,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (No planned output due to no funding)	0 (No planned output due to no funding)	0 (No planned output)
No of businesses assisted in business registration process	0 (No planned output due to no funding)	0 (No planned output due to no funding)	10 (Businesses assisted in business registration)
No of awareness radio shows participated in	8 (The number of groups trained on enterprise mix.)	0 (n/a)	4 (The number of groups trained on enterprise mix.)
Non Standard Outputs:	No planned output due to no funding/a		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 (No planned output due to no funding)	0 (No planned output due to no funding)	4 (market information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	6 (Agri-business and market linkages promoted. Throughout the district.)	0 (N/A)	4 (Agri-business and market linkages promoted. Throughout the district.)
Non Standard Outputs:	No planned output due to no funding	N/A	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>	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>	1,200	<i>Total</i>	0	<i>Total</i>	2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (No planned output due to no funding)	0 (NA)	4 (cooperative groups mobilised for registration)
No. of cooperatives assisted in registration	0 (No planned output due to no funding)	0 (NA)	4 (cooperative groups assisted in registration)
No of cooperative groups supervised	8 (number of cooperatives supervised and communities mobilised to form cooperatives.)	0 (N/A)	4 (number of cooperatives supervised and communities mobilised to form cooperatives.)
Non Standard Outputs:	No planned output due to no funding	N/A	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>	120	<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>	2,500	<i>Total</i>	120	<i>Total</i>	2,000

5. Health

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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 Word 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 refuge camp)	Staff salaries paid. District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents (OBT Report for 4th quarter and the performance contract Form B developed and submitted . - Disease Surveillance activities for diseases of epidemic potential conducted. - Proposals for resource mobilisation developed. District HIV annual work Plan developed. District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Donor activities coordinated. (District, Health Facilities and Community levels) - Activities to promote refugee health implemented (Panyadoli refuge camp)	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 Word TB Day and the Africa Malaria Day). Donor activities coordinated. HIV review meeting Conducted (District, Health Facilities and Community levels) - HUMC trained - Activities to promote refugee health implemented (Panyadoli refuge camp) Quarterly Nutrition planning meeting,conducted Mentorship visits to the HCs OTC conducted. OTC and ITC clinics conducted. Refresher traning for VHT on nutrition conducted. Quarterly review meeting conducted(district and at the HCs) MDA for the control and eradication of Neglected tropical diseases conducted	
	Wage Rec't: 796,130 Non Wage Rec't: 29,069 Domestic Dev't 0 Donor Dev't 0 Total 825,198	Wage Rec't: 153,666 Non Wage Rec't: 52,800 Domestic Dev't 0 Donor Dev't 0 Total 206,467	Wage Rec't: 796,130 Non Wage Rec't: 40,593 Domestic Dev't 0 Donor Dev't 0 Total 836,723	

2. Lower Level Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	6000 (Patients booked for admission) - Patients clarked - Ward rounds conducted (Kiryandongo Hospital))	1450 (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	50 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	40 (Staff salaries paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	50 (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)	8286 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	35000 (- ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))
No. and proportion of deliveries in the District/General hospitals	4000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	481 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	2000 (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	NA	No planned output due to no fund allocation
	<i>Wage Rec't:</i> 830,722	<i>Wage Rec't:</i> 187,607	<i>Wage Rec't:</i> 830,722
	<i>Non Wage Rec't:</i> 145,698	<i>Non Wage Rec't:</i> 0	<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 187,607	Total 976,420

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1945 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	6500 (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))	235 (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	2000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	745 (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))	1285 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	5000 (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	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> 32,052	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,052

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

<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	0	Total	32,052

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

Number of inpatients that visited the Govt. health facilities.	3000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	120 (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))	106 (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.)
%age of approved posts filled with qualified health workers	50 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	53 (% 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.	60 (Health workers capacity built through CMEs)	15 (Health workers capacity built through CMEs)	60 (Health workers capacity built through CMEs)
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Deliveries conducted at the gov't Health Centres (Lower Level HC III in Kibanda HSD))	539 (Deliveries conducted at the gov't Health Centres (Lower Level HC III in Kibanda HSD))	1200 (Deliveries conducted at the gov't Health Centres (Lower Level HC III in Kibanda HSD))
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG))	37123 (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)	7138 (Children under 1 year immunised with pentavalent vaccine)	7000 (Children under 1 year immunised with pentavalent vaccine)
Non Standard Outputs:	No planned output due to no fund allocation	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 92,192	<i>Non Wage Rec't:</i> 7,700	<i>Non Wage Rec't:</i> 80,668
	<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 7,700	Total 80,668

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>	14,519
<i>Non Wage Rec't:</i>	37,849	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,653
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,849	Total	0	Total	81,172

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Kichwabugingo HC II and Apodorwa HC II land secured and fenced (Kichwabugingo HC II and Apodorwa HC II) - Retension fees for the fencing and	0 (Not yet paid but due for payment)	2 (Karuma HC II and Kiigya HC II secured and fenced.)
---------------------------------	--	--------------------------------------	---

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

No of healthcentres rehabilitated	0 (No planned output due to lack of funds.)	0 (NA)	0 (No planned output due to lack of funds.)
Non Standard Outputs:	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,461	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,628
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,461	Total	0	Total	67,628

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	4 (OPD building constructed (Diika HC II) Retention 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.)	0 (Not yet done due to the need to correct defects first by the contractors.)	4 (- OPD building constructed (Diika HC II) repair of solar lights (Kitwara HC II), Apodorwa HC II and Diika)
No of healthcentres rehabilitated	1 (- OPD building renovated (Diika HC II))	0 (Non expenditure but OPD building renovated (Diika HC II))	0 (No planned output due to no fund allocation)
Non Standard Outputs:	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	172,786	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	151,948
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	172,786	Total	0	Total	151,948

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (A 3 Stance Pitlatrin constructed (Yabweng HC II))	0 (Not yet done due to ongoing procurement.)	1 (Complition of staff House at Apodorwa HC II)
No of staff houses rehabilitated	0 (No planned output due to no funding)	0 (NA)	0 (No planned output due to no funding)
Non Standard Outputs:	No planned output due to no funding		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	0	Total	20,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No planned output due to no funding)	0 (NA)	0 (No planned output due to no funding)
No of maternity wards constructed	1 (first phase of the Maternity ward constructed (Kigumba HC III))	0 (Not yet done due to ongoing procurement.)	1 (Complition of maternity Ward (Kigumba HC III))

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	No planned output due to no funding		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	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 paid.)	897 (Salaries paid to teachers.)	897 (Salaries for all primary school teachers paid.)	
No. of qualified primary teachers	897 (Primary school teachers qualified)	897 (Primary school teachers qualified)	897 (Salaries for all primary school teachers paid)	
Non Standard Outputs:	No planned outputs due to no fund allocation		No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i>	5,535,176	<i>Wage Rec't:</i>	999,829
	<i>Non Wage Rec't:</i>	11,578	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,546,754	Total	999,829

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)	54362 (No output but Pupils enrolled in primary schools)	56000 (Pupils enrolled and instructional materials procured.)	
No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	199 (No output but there were pupil drop outs)	400 (Drop out of pupils monitored in all schools.)	
No. of Students passing in grade one	160 (Students passing in grade one)	270 (Students passed in grade one)	300 (Students passed in grade one.)	
No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	2880 (data base on PLE completers maintained)	3500 (Data base for Primary school completers maintained.)	
Non Standard Outputs:	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>Non Wage Rec't:</i>	475,980	<i>Non Wage Rec't:</i>	475,980
	<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	475,980	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>Non Wage Rec't:</i>	17,478	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,478	Total	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	35 desks procured for Kyamugenyi c.o.u and 42 for siriba p/s
	<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>
	0	0	19,050
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	19,050

Output: Other Capital

Non Standard Outputs:	Retention for the completed SFG and PRDP latrines and classrooms paid	No output due to need to wait for 6 month period to be able to pay retentions if no defects are detected or until the defects are corrected by contractors if detected. However, all latrines and classrooms awaiting retention payment were completed by contractors and were handed over, commissioned and are in use for learning by pupils.	Retention for works at Mpumwe p/s paid
	<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>
	3,153	0	3,493
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,153	0	3,493

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)
No. of classrooms constructed in UPE	6 (Classroom construction at Ogena,Runyanya and Karungu 11 primary schools)	0 (Work not yet started due to ongoing procurement at bid opening level.)	0 (No planned outputs due to no fund allocation)
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>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>
	133,290	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	133,290	0	0

Output: PRDP-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)
No. of classrooms constructed in UPE	6 (PRDP Classrooms constructed at p/s,Nyakabale p/s,Yabwengi p/s and Diima p/s)	0 (Work not yet started due to ongoing procurement at bid opening level.)	10 (PRDP classrooms constructed at Opok,Isunga,Siriba,Kyamugenyi c.o.u and Kankoba.)
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>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

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	133,290	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	240,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,290	Total	0	Total	240,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (SFG 5 stance latrines constructed at Kinyonga p/s and Nyakabale p/s)	0 (No planned outputs due to no fund allocation)	9 (SFG 5 stance latrine constructed at Kizibu c.o.u., Katulikire, Nyamahasa, Katamarwa, Kigumba c.o.u., Alarotinga, Kitongozi, Masindi Port and Kyakakungulu.)
No. of latrine stances rehabilitated	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)
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,460	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 153,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,460	Total 0	Total 153,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	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)
No. of latrine stances constructed	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)	0 (Work not yet started due to ongoing procurement at bid opening level.)	1 (Construction of 5 stance latrine at Kiryandongo c.o.u.)
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 113,918	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 113,918	Total 0	Total 17,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Three seater desks for Karungu 11 p/s, Nyakabale p/s and Kothongola p/s procured.)	0 (Work not yet started due to ongoing procurement at bid opening level.)	0 (No planned outputs due to no fund allocation)
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,640	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,640	Total 0	Total 0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	177 (The three seater PRDP desks, Nyamahasa p/s, (24), Runyanya p/s (24), Ogenjo p/s (24), Kirwala p/s (31), Diima p/s (24), Yabwengi	0 (Work not yet started due to ongoing procurement at bid opening level.)	70 (Supply of three seater desks at Opok p/s, Isunga p/s, and Kankoba p/s)
--	---	---	--

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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>	<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>	
	21,361	0	10,500	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	10,500
	21,361	0	0	

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)	192 (Payment of salaries for teachers and non-teaching staff in Secondary schools was done)	200 (Salaries for Secondary school teachers and the non-teaching staff paid.)
No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	12 (Students passing O level in previous UCE exams.)	125 (Students registering for O level and sitting for UCE exams.)
No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	12 (Students registering for O level and sitting for UCE exams.)	125 (Students registering for O level and sitting for UCE exams.)
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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	515,978	96,986	587,154
	<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>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	515,978	96,986	587,154

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2540 (The teaching and learning for the USE beneficiaries facilitaed,exams procured as well as instructional materials)	2450 (students enrolled in UCE)	2550 (The teaching and learning for the USE beneficiaries facilitated,exams procured as well as instructional materials)
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>	<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>
	522,150	0	522,150
	<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
	522,150	0	522,150

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (More students enrolled in the Tertiary Institutions and facilitated)	435 (students enrolled in the Tertiary Institutions)	500 (More students enrolled in the Tertiary Institutions and facilitated)
No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	40 (The salaries for teaching and non-teaching staff were paid to the beneficiaries)	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

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 224,890	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 501,971	
	<i>Non Wage Rec't:</i> 206,895	<i>Non Wage Rec't:</i> 0	<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 431,785	Total 0	Total 708,866	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	Fuel, oils and lubricants supplied. Vehicle maintained. The salaries to the beneficiary staff were paid	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> 9,605	<i>Wage Rec't:</i> 46,617
	<i>Non Wage Rec't:</i> 10,467	<i>Non Wage Rec't:</i> 805	<i>Non Wage Rec't:</i> 22,045
	<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 57,084	Total 10,410	Total 68,662

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	133 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	25 (The supervision of Education Institutions was done according to the laid down plans)	145 (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	23 (All Secondary schools supervised and monitoed)	6 (All Secondary schools supervised and monitoed)	25 (All Secondary schools supervised and monitoed)
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	1 (Tertiary institutions inspected)	3 (Tertiary institutions inspected and monitired.)
No. of inspection reports provided to Council	4 (Inspection reports written)	1 (Inspection report written)	4 (Inspection and monitoring 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> 30,864	<i>Non Wage Rec't:</i> 5,685	<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
	Total 30,864	Total 5,685	Total 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 organise	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
	Total 5,557	Total 0	Total 5,557

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

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. Quarter 1 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, 4 Quarterly District Roads committee meetings held.
	<i>Wage Rec't:</i> 46,410	<i>Wage Rec't:</i> 6,723	<i>Wage Rec't:</i> 44,376
	<i>Non Wage Rec't:</i> 11,214	<i>Non Wage Rec't:</i> 2,976	<i>Non Wage Rec't:</i> 2,240
	<i>Domestic Dev't</i> 16,557	<i>Domestic Dev't</i> 9,966	<i>Domestic Dev't</i> 16,686
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,181	Total 19,664	Total 63,302

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (No planned output due to no fund allocation)	0 (NA)	40 (Kyembara - Kalwala)
No. of Road user committees trained	0 (No planned output due to no fund allocation)	0 (N/A)	4 (Kyembara -Kalwala(1), Kiryampungula-Naguru-Gaspa(1); Okwece- Alero-Corner Adek(1); Panyadoli-Kimogoro(1))
Non Standard Outputs:	No planned output due to no fund allocation	N/A	NIL
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 6,000

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	4 Quarterly District Roads Committee Meetings Conducted	Quarter 1 District Roads Committee Meeting Conducted	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> 1,940	<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 1,940	Total 5,000

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	No planned output due to no fund allocation	N/A	communities mobilised for the PRDP Road Maintenance works
	<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> 5,000
	<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

2. Lower Level Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No planned output due to no fund0 (N/A) allocation)		0 (NIL)
Length in Km of District roads periodically maintained	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)	11 (Mechanized Routine Maintenance of Kigumba-Mpumwe 6km spots and Kigumba-Nyakarongo-5km section)	36 (Mechanized Routine Maintenance of Bweyale-Diika Road 6km , Kisorosori-Diika10km, Kizibu-Kaduku 5.8km and Diika-Katulikire 8km section and Periodic Maintenance of Laboke - Kololo 11km)
Length in Km of District roads routinely maintained	312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	265 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)
Non Standard Outputs:	Planting of trees along the road	NIL	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> 457,484	<i>Domestic Dev't</i> 54,940	<i>Domestic Dev't</i> 463,564
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 457,484	Total 54,940	Total 463,564

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> 31,980
	<i>Non Wage Rec't:</i> 110,642	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 136,046
	<i>Domestic Dev't</i> 639,233	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 634,094
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 749,875	Total 0	Total 802,121

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	28 (Completion of Nyabiiso-Bunyama-Diika(18km) and Karumaeconstructed on Bunyama-Diika, Okwece(10km))	1 (Headwalls for the culverts Fuel for the earlier works paid for and headwalls constructed)	36 (Completion of Okwece-Alero-Corner Adek road and maintenance of panyadoli-kimogoro road; Kiryampungula-Naguru-Gaspa 15km, Kyembera-Kalwala 6km)
No. of Bridges Repaired	0 (No planned output due to no fund0 (NA) allocation)		0 (No planned output due to no fund allocation)
Lengths in km of community access roads maintained	0 (No planned output due to no fund0 (NA) allocation)		0 (No planned output due to no fund allocation)
Non Standard Outputs:	Planting of trees	0	trees Planted at spacing of 100m
	<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> 318,888	<i>Domestic Dev't</i> 22,075	<i>Domestic Dev't</i> 312,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 318,888	Total 22,075	Total 312,000

3. Capital Purchases

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance and Service of Road Equipment throughout the Financial Year	Bought 4 Tyres of the Grader and paid for other Repair works	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>	135,788	<i>Domestic Dev't</i>	12,737
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	135,788	Total	12,737

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	No expenditure but 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>	5,660	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,351	Total	0

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.	No output due to no fund allocation but salaries were paid to staff.	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.	
	<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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,802	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Monthly internet service provided.	Staff salaries paid (payroll); Stationery, cartridges and photocopying expenses met; Monthly internet service provided.	DWO staff salaries paid (payroll); Medical expenses for staff paid; Costs towards staff burial expenses paid; Stationery & photocopying services to DWO provided; Monthly internet service to DWO provided; DWO national trips facilitated.
	<i>Wage Rec't:</i> 28,173	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 30,903
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,695
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 7,320
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,173	Total 1,000	Total 39,918

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (Planned under output of supervision, monitoring and coordination.)	0 (Planned under output of supervision, monitoring and coordination.)	1 (Contribution from PRDP fund towards WUC training.)
Non Standard Outputs:	None	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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 388
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 388

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	1 (Quarterly DWSCC meeting (district level) held.)	4 (Quarterly DWSCC meetings held.)
No. of supervision visits during and after construction	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).)	0 (Planned for implementation in qtr 19 (District wide) 3 & 4.)	

Vote: 592 Kiryandongo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Output executed by office of CAO.)	0 (Output executed by office of CFO & CAO.)	0 (Output executed by office of CAO.)	
No. of sources tested for water quality	30 (Water quality reports for new water sources produced.)	0 (Planned for qtr 3 & 4.)	19 (Water quality reports for new water sources produced.)	
No. of water points tested for quality	12 (Randomly sampled water points or suspected water points tested for quality.)	0 (Randomly sampled water points or suspected water points tested for quality.)	10 (Water points sampled & tested for quality.)	
Non Standard Outputs:	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made.	Fuel for supervision & monitoring supplied, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM paid monthly motivation token and DWO vehicles 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> 46,543	<i>Domestic Dev't</i> 7,940	<i>Domestic Dev't</i> 42,960	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,543	Total 7,940	Total 42,960	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)	0 (Not budgeted, no planned output.)
No. of water and Sanitation promotional events undertaken	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)	0 (Budgeted and planned under output of promotion of sanitation & hygiene.)
No. of water user committees formed.	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).)	5 (District wide in villages of: Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC and Mutunda B (Teagwaya))	19 (WUC formulated, district wide in villages allocated water facilities.)

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained	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).)	0 (Output scheduled for implementation in qtr 2 & 3.)	19 (WUC trained, district wide in villages allocated water facilities.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talkshows conducted.)	0 (Scheduled for implementation in qtr 2 & 4.)	2 (Radio talkshows conducted.)
Non Standard Outputs:	WUC supported - reactivated, reformulated and / or retrained.	None	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> 22,482	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,480
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,482	Total 0	Total 13,480

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week celebrated.	Rapport meetings for community-led total sanitation in villages of Kitwara Parish held.	Community-led total sanitation upscaled. Sanitation week comemorated.
	<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> 2,226	<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 2,226	Total 23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 386

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

<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	386

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One motorcycle procured for CDO. Motorcycles of DWO maintained.	Motorcycles of DWO maintained.	A vehicle and one motorcycle procured for District Water Office.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,398	<i>Domestic Dev't</i>	680
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,398	Total	680
			Total 124,898

Output: Specialised Machinery and Equipment

Non Standard Outputs:	No budget, no planned output.	No budget, no planned output.	Reagents and apparatus for water quality test kit procured.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 1,369

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Lockable bookshelf procured for DWO.	Planned for delivery in qtr 3.	No budget, no planned output.
<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>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0
			Total 0

Output: Other Capital

Non Standard Outputs:	5% retention money money paid to contractors on successful completion of defects liability period.	Defects liability period observed.	5% retention money money paid to contractors on successful completion of defects liability period.
<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>	21,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	0
			Total 21,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	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)	0 (Planned for implementation in qtr 2 (Shallow wells constructed district 3 & 4.)	wide.)
Non Standard Outputs:	None.	None.	None.

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

<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>	113,750	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,560
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,750	Total	0	Total	20,560

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 0 (No budget, no planned output.) 0 (No budget, no planned output.) 1 (Shallow well constructed, in target villages wide.)

Non Standard Outputs: None. 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,280
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,280

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 13 (Boreholes rehabilitated district wide in the following villages: Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryansseeka.) 0 (Planned for implementation in qtr 0 (Unfunded priority.)

No. of deep boreholes drilled (hand pump, motorised) 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.) 0 (Planned for implementation in qtr 11 (Deep boreholes drilled district wide.)

Non Standard Outputs: None. 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>	308,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	268,840
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	308,250	Total	0	Total	268,840

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 6 (Deep boreholes district wide drilled in the following villages: Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina and Rwenkunyi-Kaliro.) 0 (Planned for implementation in qtr 5 (Deep boreholes drilled district wide.)

No. of deep boreholes rehabilitated 1 (Borehole rehabilitated at Nanda (Mutunda) village.) 0 (Planned for implementation in qtr 0 (Unfunded priority.)

Non Standard Outputs: None. 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

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	130,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	122,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,500	Total	0	Total	122,200

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Designs for piped water supply system for an RGC produced.) 0 (Scheduled for implementation from qtr 3 to qtr 4.) 0 (No budget, no planned output.)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (No budget, no planned output.) 0 (No budget, no planned output.) 0 (No budget, no planned output.)

Non Standard Outputs: None. 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>	45,000	<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	45,000	Total	0	Total	0

Function: Urban Water Supply and Sanitation

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>	41,013	<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	41,013	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Staff salaries Paid. Bank charges paid. Fuel Supplied. Photopying facilitated Staff salaries and Bank charges paid. Staff salaries Paid. Bank charges paid. Fuel Supplied. Photopying facilitated

<i>Wage Rec't:</i>	28,173	<i>Wage Rec't:</i>	14,667	<i>Wage Rec't:</i>	28,173
<i>Non Wage Rec't:</i>	1,898	<i>Non Wage Rec't:</i>	146	<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	30,071	Total	14,814	Total	28,173

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) 4 (Tree Nursery beds established at the District H/Q, Mutunda, Kigumba, Kiryandongo and Masindiport S/Cs.) 3 (Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.) 1 (Tree Nursery bed established at Kigumba Sub County.)

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.	Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	5,886	<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	10,000	Total	5,886	Total	3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Tree Nursery beds established in Mutunda, Kiryandongo, Masindiport, Kigumba and the District H/Qs inspected, private tree planters inspected.)	0 (No output)	0 (N/A)			
Non Standard Outputs:	No planned output due to no fund allocation	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Wetland/environmental committess 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.)	0 (No output)	5 (Reviewed EIAs, Eas and BPs, Sensitized Community based wetland managers. Created awareness on wetland, Strengthened District and LLGs wetland institutionslike(DEC, LEC, EFPPs), Cordinated with the Ministry and NEMA.)			
Non Standard Outputs:	No planned output due to no fund allocation.	N/A	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>	5,470	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,632
	<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	5,470	Total	0	Total	5,632

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	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 Wetland Action Plans and regulations developed	0 (No planned output due to no fund allocation.)	0 (No planned activity due to no fund allocation.)	1 (Trained Titi wetland Community based planners, Demarcated Titi wetland boundary, Restored degraded sections of Titi wetland.)			
Non Standard Outputs:	No planned activity due to no fund allocation.	No planned activity due to no fund allocation.	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<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	0	Total	0	Total	7,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (DEAP formulated. District state of the environment report prepared.)	0 (No output)	2 (Celebrated world Environmental day, Purchased and planted tree seedlings(Woodlots) in various institutions.)
Non Standard Outputs:	No planned output due to no fund allocation.	N/A	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>	13,608	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,608	Total	10,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (No planned output due to no fund allocation.)	0 (No planned output due to no funding)	4 (Routine Monitored, inspected and investigated and prosecuted (Karuma Hydro power project, quarry sites and other wetlands))
Non Standard Outputs:	No planned output due to no fund allocation.	No planned output due to no funding	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>	0	<i>Non Wage Rec't:</i>	3,610
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	3,610

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

No. of new land disputes settled within FY	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 opening done .)	2 (Land disputes settled. 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 opening done .)	10 (Structure and detailed plan formulated for DIIMA Trading centre,inspected building sites, approved building plans,sensitized communities on physical planning, conducted quarterly physical planning committee meetings, cordinated with MoLHUD. Monitered surveys of private surveyors, Drew land plans, Authenticated deed pland, Surveyed government land, Openned boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Surveyed existing roads in district, Openned boundaries of district, Supervised conctructed surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD(survey dep't).)
--	--	--	---

Vote: 592 Kiryandongo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.	4 quarterly physical planning meetings held	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> 12,670	<i>Non Wage Rec't:</i> 5,387	<i>Non Wage Rec't:</i>	15,404
	<i>Domestic Dev't</i> 15,102	<i>Domestic Dev't</i> 7,500	<i>Domestic Dev't</i>	18,102
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 27,772	Total 12,887	Total	33,506

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>	13,364
<i>Non Wage Rec't:</i>	198,257	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,423
<i>Domestic Dev't</i>	27,313	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,226
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	225,571	Total	0	Total	59,012

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, motorcycle repaired/serviced and fuel provided for community mobilization .

<i>Wage Rec't:</i>	46,050	<i>Wage Rec't:</i>	9,308	<i>Wage Rec't:</i>	74,490
<i>Non Wage Rec't:</i>	4,251	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,853
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<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
Total	50,301	Total	9,308	Total	85,089

Output: Probation and Welfare Support

No. of children settled: 18 (settlement of children in appropriate institutions/probation staff salary paid) / 0 (No child was settled in appropriate institutions. Probation staff salary was paid) / 18 (Settlement of children in appropriate institutions)

Non Standard Outputs: No planned output due to no fund allocation. / N/A / Settlement of child and family cases

<i>Wage Rec't:</i>	9,480	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>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	12,480	Total	0	Total	3,000

Output: Social Rehabilitation Services

Non Standard Outputs: special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised. / No activity was conducted . / special grant planning meetings conducted. Special grant disbursed to pwds. Beneficiary groups monitored and supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,957	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,957

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

<i>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	0	Total	31,957

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Active Community Development workers)	7 (SCDOs salary paid.)	7 (Seven active community development workers monitored, supervised, and mentored. Stationery, small office equipments, fuel lubricants and oil procured. Fuel and allowances provided to CDOs)
Non Standard Outputs:	CDD activities monitored.	CDD activities was not monitored.	CDD activities monitored.
	<i>Wage Rec't:</i> 9,480	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,104
	<i>Domestic Dev't</i> 5,746	<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 23,226	Total 0	Total 9,104

Output: Adult Learning

No. FAL Learners Trained	40 (Training of FAL instructors. Purchasing of stationery and Fuel.)	10 (Fuel procured for FAL supervision and monitoring at the 7 LLGs)	40 (Training of 40 FAL instructors.)
Non Standard Outputs:	FAL review meetings conducted at subcounty level, supplied computer appliances, FAL materials procured, FAL classes monitored and supervised. Setting and administered FAL exams.	Quarterly FAL review meeting were conducted at 7 LLGs and 22 FAL classes were monitored and supervised in masindi port, kigumba and mutunda s/counties.	FAL review meetings conducted at subcounty level, supplied computer appliances, FAL materials procured, FAL classes monitored and supervised. Setting and administered FAL exams plus purchase of fuel.
	<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> 2,000	<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
	Total 16,781	Total 2,000	Total 16,781

Output: Gender Mainstreaming

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated	community dialogues on gender based violence and International womens day celebration not conducted since they are to be conducted in second and third quarter respectively.	community dialogues on gender based violence conducted. International womens day 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> 3,559	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,800
	<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 3,559	Total 0	Total 3,800

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.)	4 (Handled and settled 4 juveniles at Ihungu remand home in masindi and attended 7 court sessions.)	20 (Handled and settled juveniles at the remand homes and attended court session.)
--	--	---	--

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Youth Livelihood groups identified, appraised, selected, supported and monitored

Youth Livelihood program has not yet been launched in the district.

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>	1,507	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	322,122	<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	323,629	Total	420	Total	1,200

Output: Support to Youth Councils

No. of Youth councils supported 4 (Conducting District Youth council meetings and youth sesitization meeting.)

4 (Supported District Youth council meeting.)

5 (Conducting District Youth council meetings and youth sesitization meeting.)

Non Standard Outputs: No planned output due to no fund allocation.

N/A

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>	4,400	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	322,122
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,400	Total	300	Total	326,122

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 4 (No planned output due to no fund allocation)

1 (No planned output due to no fund allocation)

6 (District council for disability meetings conducted, supported older person's and PWD's organisations activities,stationery procured and fuel provided)

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 q1 meeting supported.

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>	4,400	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	3,307
<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	4,400	Total	400	Total	3,307

Output: Work based inspections

Non Standard Outputs: salary and allowance for work place inspection provided.

No output due to pending recruitment of staff.

work place inspection conducted.

<i>Wage Rec't:</i>	9,480	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>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	12,480	Total	0	Total	2,000

Output: Labour dispute settlement

Non Standard Outputs: N/A

No fund provided.

Settlement of labour disputes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,853
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,853
Output: Representation on Women's Councils						
No. of women councils supported	1 (women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and disbursement.)	0 (No activity was conducted in the quarter due to postponement by the council chairperson and late fund disbursement.)	4 (women council meetings supported)			
Non Standard Outputs:	No planned output due to no fund allocation	N/A			,women's groups monitored and strengthened , radio talk show conducted , stationery procured and disbursement.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	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	4,000	Total	0	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,729
<i>Non Wage Rec't:</i>	36,857	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,239
<i>Domestic Dev't</i>	109,171	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,395
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,028	Total	0	Total	119,362

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Appraised and approved NUSAF 2 Funds not yet spent projects rolled from Masindi district funded 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	865,219	<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	865,219	Total	0	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.

Monthly staff salaries paid, fuel oils and lubricants supplied, welfare and entertainment facilitated. Computer services facilitated

Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated.

<i>Wage Rec't:</i>	40,396	<i>Wage Rec't:</i>	10,719	<i>Wage Rec't:</i>	40,396
<i>Non Wage Rec't:</i>	31,795	<i>Non Wage Rec't:</i>	2,859	<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

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

	<i>Total</i>	72,191	<i>Total</i>	13,577	<i>Total</i>	72,191
Output: District Planning						
No of Minutes of TPC meetings	12 (DTPC minutes produced)		3 (DTPC minutes produced)		12 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes prepared)		1 (Council minutes prepared)		6 (Council minutes prepared)	
No of qualified staff in the Unit	1 (Budget conference held.)		0 (No output. Budget conference planned for 2nd quarter.)		5 (Qualified staff in the unit.)	
Non Standard Outputs:	NA		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>	5,000	<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
	Total	5,000	Total	0	Total	2,000

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared. Population and housing census conducted. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	Fuel supplied. Census conducted.	Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,930	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	8,933
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,930	Total	350	Total	8,933

Output: Demographic data collection

Non Standard Outputs:	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.	Computer supplies funded. Fuel supplied. Census conducted.	Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	510	<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	7,500	Total	510	Total	7,500

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>	0	<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

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

<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

Output: Development Planning

Non Standard Outputs:	Development plan formulated. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	No output. Development plan formulation, BFP preparation, quarterly budget performance report preparation activities to commence in 2nd quarter.	Final five year development plan refined, printed and disseminated. 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>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,000
<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	10,000	Total	0	Total	11,000

Output: Operational Planning

Non Standard Outputs:	Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated	No output. Population and housing census conducted with facilitation by UBOS.	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>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,997
<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	5,000	Total	0	Total	4,997

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP and LGMSD projects monitored	PAF projects (PRDP and LGMSD) monitored by RDC, technical staff and executive committee members.	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>	20,758	<i>Non Wage Rec't:</i>	3,710	<i>Non Wage Rec't:</i>	20,758
<i>Domestic Dev't</i>	10,312	<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	31,070	Total	3,710	Total	31,070

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>	101,413	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	669
<i>Domestic Dev't</i>	10,983	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,573
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,396	Total	0	Total	37,242

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	District offices constructed. District headquarters fenced with chain link including main gate, small gate, car shade and gate keeper house. Investments services.	District No output due to no funding.	District headquarters fenced with chain link including main gate, small gate, car shade and gate keeper house. Investments services.
	<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> 271,714	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 316,491
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 271,714	Total 0	Total 316,491

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	3 motorcycles for statistics, audit and revenue sections procured	No output. Procurement of motorcycles is planned for third quarter	3 motorcycles procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 38,000	<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 38,000	Total 0	Total 45,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Generator procured and installed	No output. UNICEF to provide a generator. Funds reallocated to office building.	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> 18,516	<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 18,516	Total 0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for Audit and CAO procured. Outstanding payment for procured furniture for population office, probation office and DLB paid.	No output. Procurement of furniture to be done in 3rd quarter after the procurement process has been concluded.	Mobile shelves (2), metallic cupboard (1), metallic filing cabinets (3) and scanner (1) procured for procurement
	<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> 13,413	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,313
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,413	Total 0	Total 10,313

Output: Other Capital

Non Standard Outputs:	Laptop computers for Audit and Clerk to Council's office procured. Filing cabinets, lockable cupboard for finance, furniture for sub counties and mowing machine procured. Outstanding claim for office construction at Kiryandongo SC headquarters paid.	No output. Procurement of laptops, cabinets, cupboard, furniture and mowing machine to be done in 3rd quarter after the procurement process has been concluded.	Laptop computers for Lands Office, health and physical planning procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 592 Kiryandongo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	39,011	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,011	Total	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	8,850
			<i>Donor Dev't</i>	0
			Total	8,850

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 audit reports on LLG audited, 5 sectoral audits and 1 project audit reports. 3 PAF monitoring inspections reports.	Audited and produced Q 1 report at hqrt.Routine PLE accountability verified,verified census 2014 accountability,audited 2 saccos in mutunda s/c and kigumbe t/c.verified UNICEF funds for immunization	production of 4 quarterly reports done. 32 PAF INSPECTIONS done.
-----------------------	---	--	---

<i>Wage Rec't:</i>	25,612	<i>Wage Rec't:</i>	6,280	<i>Wage Rec't:</i>	25,612
<i>Non Wage Rec't:</i>	14,821	<i>Non Wage Rec't:</i>	6,180	<i>Non Wage Rec't:</i>	10,000
<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	40,433	Total	12,460	Total	35,612

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/15 (date of submitting quarterly reports (Quarterly internal audit report submitted) to council and ministry.)	15/07/14 (Q1 quarterly internal audit report submitted to council.)	15/07/2016 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)
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 (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.)	4 (Internal Audit reports produced)
Non Standard Outputs:	NA	NA	INSPECTIONS OF SCHOOLS AND HEALTH CENTRES,VALUE FOR MONEY INSPECTIONS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,365	<i>Non Wage Rec't:</i>	2,390	<i>Non Wage Rec't:</i>	13,186
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,365	Total	2,390	Total	13,186

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>		<i>Wage Rec't:</i>	29,084

Vote: 592 Kiryandongo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
11. Internal Audit						
	<i>Non Wage Rec't:</i>	12,969	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,002
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,969	Total	0	Total	55,086
	<i>Wage Rec't:</i>	9,292,652	<i>Wage Rec't:</i>	1,661,961	<i>Wage Rec't:</i>	9,365,567
	<i>Non Wage Rec't:</i>	3,913,623	<i>Non Wage Rec't:</i>	245,182	<i>Non Wage Rec't:</i>	3,787,279
	<i>Domestic Dev't</i>	5,126,613	<i>Domestic Dev't</i>	131,072	<i>Domestic Dev't</i>	4,245,529
	<i>Donor Dev't</i>	247,100	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	247,100
	Total	18,579,988	Total	2,038,215	Total	17,645,475