

Vote: 592 Kiryandongo District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 592 Kiryandongo District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Chief Administrative Officer, Kiryandongo District

Date:

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

Vote: 592 Kiryandongo District

Executive Summary

Revenue Performance and Plans

| US\$ 000's | 2013/14 | | 2014/15 |
|--|-------------------|----------------------|-------------------|
| | Approved Budget | Receipts by End June | Approved Budget |
| 1. Locally Raised Revenues | 1,028,830 | 712,844 | 1,111,271 |
| 2a. Discretionary Government Transfers | 1,801,996 | 1,518,932 | 1,937,961 |
| 2b. Conditional Government Transfers | 10,199,435 | 10,412,709 | 12,023,208 |
| 2c. Other Government Transfers | 1,108,723 | 1,108,725 | 2,437,402 |
| 3. Local Development Grant | 838,677 | 838,678 | 823,046 |
| 4. Donor Funding | | 267,986 | 247,100 |
| Total Revenues | 14,977,661 | 14,859,873 | 18,579,987 |

Revenue Performance in 2013/14

At the end of FY 2013/2014, locally raised revenue receipt was Shs 712,884,000/= against approved budget of Shs 1,028,830,000/= resulting into 69% performance. This was generally poor performance due to unrealized receipts from agency fees, LHT and tax tribunal. Also, poor performance was due to less revenue collected against planned from registration fees, LST, agency fees, sale of non produced government properties and business licenses. This was brought about by staffing gaps in finance department at district and also at Sub Counties.

On the other hand, central government transfer receipts was Shs 13,879,043,000/= of which other gov't transfers receipt was Shs 1,108,725,000/= against approved budget of Shs 1,108,723,000/= resulting into 100% performance. This was generally excellent performance. On the other hand cumulative Discretionary Government Transfers was Shs 1,518,932,000/= against approved budget of Shs 1,801,996,000/= equivalent to 84%. Under performance was due to less district and urban and unconditional grant - wage realised due to staffing gaps which resulted into less wage realised and absorbed. Urban unconditional grant – None wage realized was also less than planned. Conditional Government Transfers was Shs 10,412,709,000/= against approved budget of Shs 10,199,435,000/= equivalent to 102%. Over performance for Conditional Government was due to more conditional grant to primary salaries released caused by recruitment of new teachers who accessed the payroll. Local Development Grant was Shs 838,678,000/= against approved budget of Shs 838,677,000/= equivalent to 100%. This was also excellent good performance. Also, by the end of FY 2013/2014, Shs 267,986,000/= was realised from donors against no planned budget. These funds were realized from Uganda Wildlife Authority (UWA) Shs 242,776,000/= and NARO Shs 25,210,000/=. UWA funds supported community projects that enhance community livelihoods in terms income generating activities in Sub counties of Mutunda, Kiryandongo and Kigumba which neighbours the Murchison Falls National Park. In general, the district realised a total revenue of Shs 14,859,873,000 against approved budget of Shs 14,977,661,000/= equivalent to 99% which is generally good performance particularly on the part of central government in fulfilling its commitment of releasing funds to the district. There were no cases of budget cuts in FY 2013/2014.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

| US\$ 000's | 2013/14 | | 2014/15 |
|------------|-----------------|-----------------------------------|-----------------|
| | Approved Budget | Actual Expenditure by end of June | Approved Budget |

Vote: 592 Kiryandongo District

Executive Summary

| <i>UShs 000's</i> | 2013/14 | | 2014/15 |
|----------------------------|-------------------|-----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 1a Administration | 1,193,758 | 810,663 | 1,360,847 |
| 2 Finance | 443,019 | 463,076 | 433,647 |
| 3 Statutory Bodies | 617,374 | 346,145 | 514,341 |
| 4 Production and Marketing | 1,221,862 | 1,001,823 | 879,515 |
| 5 Health | 2,274,947 | 1,644,106 | 2,245,959 |
| 6 Education | 5,872,435 | 6,170,795 | 8,080,742 |
| 7a Roads and Engineering | 1,383,935 | 1,359,469 | 1,761,369 |
| 7b Water | 774,096 | 732,054 | 797,109 |
| 8 Natural Resources | 97,471 | 117,828 | 313,492 |
| 9 Community Based Services | 383,646 | 226,167 | 1,498,460 |
| 10 Planning | 611,148 | 415,917 | 632,741 |
| 11 Internal Audit | 103,971 | 42,158 | 61,767 |
| Grand Total | 14,977,661 | 13,330,202 | 18,579,987 |
| <i>Wage Rec't:</i> | 7,292,427 | 6,469,109 | 9,292,652 |
| <i>Non Wage Rec't:</i> | 3,854,060 | 3,225,548 | 3,913,623 |
| <i>Domestic Dev't</i> | 3,831,174 | 3,557,363 | 5,126,612 |
| <i>Donor Dev't</i> | 0 | 78,182 | 247,100 |

Expenditure Performance in 2013/14

By the end of FY 2013/2014, actual expenditure totalled Shs 13,330,202,000/= against approved budget of Shs 14,977,661,000/= resulting into a performance of 89%. This was generally good performance. However, unspent funds were in all areas of wage, non wage, domestic development and donor due to outstanding salaries to be paid caused by anomalies in documentation of staff details for wage as well as committed funds and uncleared cheques in the banks for the other areas. Expenditure for Shs 14,977,661,000/= was incurred across all departments with Shs 6,469,109,000/= spent on wage against approved budget of Shs 7,292,427,000/= resulting into a performance of 89%, Shs 3,225,548,000/= spent on non wage against approved budget of Shs 3,854,060,000/= resulting into a performance of 84%, Shs 3,557,363,000/= spent on domestic development against approved budget of Shs 3,831,174,000/= resulting into a performance of 93% and Shs 78,182,000/= spent on donor development against no approved budget.

Planned Expenditures for 2014/15

The summary expenditure plans for 2014/2015 is focussed on recruitment of more staff to fill gaps, constructing the second phase of administration office, capacity building of staff, advertising and awarding contracts for goods, services and works, revenue mobilisation, procurement and distribution of agricultural inputs for farmers, construction of market stalls at Diima and Karuma, construction staff houses at health centres, titling and fencing of health facilities to mitigate land wrangles, construction of classrooms and toilets as well as provision of furniture to schools, opening, rehabilitation and maintainance of roads, providing water sources to communities, developing physical plans for growing trading centres and planting trees. Others include community mobilisation for participation in development, formulating a five year development plan and auditing departmental and institutional activities. Interm of sector revenue allocation to departments, administration has had increased allocation from Shs 1,193,758,000/= in FY 2013/2014 to Shs 1,360,847,000/= in FY 2014/2015 due to more allocation from local revenue and unconditional grant non wage caused by more commitments especially decentralised payroll management. Allocation to education sector has also increased from Shs 5,872,435,000/= in FY 2013/2014 to Shs 8,080,742,000/= in FY 2014/2015 due to increased conditional grant to primary salaries. Roads and engineering sector allocations has also increased from Shs 1,383,935,000/= in FY 2013/2014 to Shs 1,761,369,000/= in FY 2014/2015 due to more funding from Uganda Road Fund. Natural Resources has also had an increase due to more LGMSD allocation and conditional grant to natural resources. Community based services has also had an increase in allocation from Shs 383,646,000/= in FY 2013/2014 to Shs 1,498,460,000/= in FY 2014/2015 due to new funding from Youth Livelihood Programme and NUSAF II funds

Vote: 592 Kiryandongo District

Executive Summary

now disbursed directly to Kiryandongo district and not through Masindi district. Planning has also had some slight increase in sector allocation due to increase in LGMSD funding.

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

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

| US\$ 000's | 2013/14 | | 2014/15 |
|--|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| 1. Locally Raised Revenues | 1,028,830 | 712,844 | 1,111,271 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 1,030 | 157 | 3,000 |
| Land Fees | 962 | 24,540 | 9,000 |
| Local Hotel Tax | 2,500 | 0 | 1,500 |
| Local Service Tax | 17,500 | 6,779 | 18,000 |
| Locally Raised Revenues | 930,234 | 617,612 | 948,734 |
| Market/Gate Charges | 8,556 | 16,554 | 15,000 |
| Agency Fees | 45,000 | 4,940 | 20,000 |
| Other Fees and Charges | 2,100 | 15,482 | |
| Park Fees | 1,378 | 3,608 | 2,000 |
| Miscellaneous | 1,841 | 8,902 | 39,537 |
| Registration of Businesses | 305 | 975 | 1,500 |
| Sale of non-produced government Properties/assets | 8,189 | 85 | 20,000 |
| Tax Tribunal - Court Charges and Fees | 201 | 0 | |
| Animal & Crop Husbandry related levies | 3,288 | 6,305 | 20,500 |
| Business licences | 2,700 | 219 | 7,500 |
| Unspent balances – Locally Raised Revenues | 2,960 | 2,959 | |
| Other licences | 87 | 3,728 | 5,000 |
| 2a. Discretionary Government Transfers | 1,801,996 | 1,518,932 | 1,937,961 |
| Transfer of Urban Unconditional Grant - Wage | 375,581 | 104,435 | 375,581 |
| District Unconditional Grant - Non Wage | 491,128 | 491,128 | 590,762 |
| Transfer of District Unconditional Grant - Wage | 677,868 | 666,032 | 748,162 |
| Urban Unconditional Grant - Non Wage | 257,418 | 257,337 | 223,456 |
| 2b. Conditional Government Transfers | 10,199,435 | 10,412,709 | 12,023,208 |
| Conditional Grant to PHC - development | 282,260 | 282,260 | 282,247 |
| Conditional Grant to PHC- Non wage | 115,240 | 115,240 | 115,240 |
| Conditional Grant to Primary Salaries | 3,626,308 | 4,059,971 | 5,186,919 |
| Conditional Grant to PHC Salaries | 1,579,327 | 1,441,276 | 1,626,852 |
| Conditional Grant to Primary Education | 387,773 | 387,773 | 475,980 |
| Conditional Grant to PAF monitoring | 61,924 | 61,924 | 61,924 |
| Conditional Grant to Secondary Education | 390,872 | 390,872 | 522,150 |
| Conditional Grant to Secondary Salaries | 515,978 | 497,585 | 587,154 |
| Conditional Grant to NGO Hospitals | 32,052 | 32,052 | 32,052 |
| Conditional Grant to Functional Adult Lit | 16,781 | 16,780 | 16,781 |
| Conditional Grant to SFG | 444,112 | 444,112 | 444,112 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 29,233 | 29,232 | 29,233 |
| Conditional transfers to School Inspection Grant | 21,451 | 21,451 | 30,864 |
| Conditional Grant to District Hospitals | 145,698 | 145,698 | 140,698 |
| Conditional Grant to Community Devt Assistants Non Wage | 4,251 | 4,251 | 4,251 |
| Conditional Grant to Agric. Ext Salaries | 34,116 | 18,994 | 67,516 |
| Conditional Grant for NAADS | 508,394 | 508,394 | 109,447 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9,000 | 24,523 |
| Conditional transfers to DSC Operational Costs | 23,755 | 23,755 | 23,755 |
| Sanitation and Hygiene | 23,000 | 23,000 | 23,000 |
| NAADS (Districts) - Wage | 155,085 | 155,085 | 112,595 |
| Conditional transfers to Production and Marketing | 232,101 | 232,100 | 213,729 |

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

| UShs 000's | 2013/14 | | 2014/15 |
|---|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| Roads Rehabilitation Grant | 318,888 | 318,888 | 318,888 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 112,320 | 52,360 | 116,813 |
| Conditional transfers to Special Grant for PWDs | 31,957 | 31,956 | 31,957 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 45,720 | 43,440 | 43,837 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,121 | 28,121 | 28,121 |
| Conditional Transfers for Non Wage Technical Institutes | 155,171 | 155,171 | 206,895 |
| Conditional transfer for Rural Water | 628,397 | 628,397 | 628,397 |
| Conditional Grant to Women Youth and Disability Grant | 15,307 | 15,307 | 15,307 |
| Conditional Grant to Urban Water | 18,000 | 18,000 | 0 |
| Conditional Grant to Tertiary Salaries | 192,444 | 220,266 | 501,971 |
| 2c. Other Government Transfers | 1,108,723 | 1,108,725 | 2,437,402 |
| URF | 965,154 | 965,155 | 1,250,061 |
| Unspent balances – Conditional Grants | 143,569 | 143,570 | |
| NUSAF 2 | | 0 | 865,219 |
| Youth Livelihood Programme | | 0 | 322,122 |
| 3. Local Development Grant | 838,677 | 838,678 | 823,046 |
| LGMSD (Former LGDP) | 838,677 | 838,678 | 823,046 |
| 4. Donor Funding | | 267,986 | 247,100 |
| NARO | | 25,210 | |
| UWA | | 242,776 | 247,100 |
| Total Revenues | 14,977,661 | 14,859,873 | 18,579,987 |

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By the end of FY 2013/2014, locally raised revenue receipt was Shs 712,884,000/= against approved budget of Shs 1,028,830,000/= resulting into 69% performance. This was generally poor performance due to unrealized receipts from agency fees, LHT and tax tribunal. Also, poor performance was due to less revenue collected against planned from registration fees, LST, agency fees, sale of non produced government properties and business licenses. This was brought about by staffing gaps in finance department at district and also at Sub Counties.

(ii) Central Government Transfers

Also, by the end of FY 2013/2014, central government transfer receipts was Shs 13,879,043,000/= of which other gov't transfers receipt was Shs 1,108,725,000/= against approved budget of Shs 1,108,723,000/= resulting into 100% performance. This was generally excellent performance. On the other hand cumulative Discretionary Government Transfers was Shs 1,518,932,000/= against approved budget of Shs 1,801,996,000/= equivalent to 84%. Under performance was due to less district and urban and unconditional grant - wage realised due to staffing gaps which resulted into less wage realised and absorbed. Urban unconditional grant - None wage realized was also less than planned. Conditional Government Transfers was Shs 10,412,709,000/= against approved budget of Shs 10,199,435,000/= equivalent to 102%. Over performance for Conditional Government was due to more conditional grant to primary salaries released caused by by recruitment of new teachers who accessed the payroll. Local Development Grant was Shs 838,678,000/= against approved budget of Shs 838,677,000/= equivalent to 100%. This was also excellent good performance.

(iii) Donor Funding

Furthermore, by the end of FY 2013/2014, Shs 267,986,000/= was realised from donors against no planned budget. These funds were realized from Uganda Wildlife Authority (UWA) Shs 242,776,000/= and NARO Shs 25,210,000/=. UWA funds supported community projects that enhance community livelihoods in terms income generating activities in Sub counties of Mutunda, Kiryandongo and Kigumba which neighbours the Murchison Falls National Park. In general, the district realised a total revenue of

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

Shs 14,859,873,000 against approved budget of Shs 14,977,661,000/= equivalent to 99% which is generally good performance particularly on the part of central government in fulfilling its commitment of releasing funds to the district. There were no cases of budget cuts in FY 2013/2014.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Vote: 592 Kiryandongo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,068,666 | 695,636 | 1,148,949 |
| Conditional Grant to PAF monitoring | 14,314 | 500 | 18,494 |
| District Unconditional Grant - Non Wage | 76,599 | 101,897 | 86,596 |
| Multi-Sectoral Transfers to LLGs | 775,922 | 500,850 | 758,701 |
| Transfer of District Unconditional Grant - Wage | 148,350 | 40,688 | 218,644 |
| Locally Raised Revenues | 53,481 | 51,701 | 66,515 |
| <i>Development Revenues</i> | 125,092 | 147,866 | 211,898 |
| Unspent balances – Conditional Grants | 14,625 | 14,625 | |
| LGMSD (Former LGDP) | 67,032 | 84,060 | 65,480 |
| Multi-Sectoral Transfers to LLGs | 40,522 | 46,267 | 146,418 |
| Unspent balances – Locally Raised Revenues | 2,913 | 2,913 | |
| Total Revenues | 1,193,758 | 843,502 | 1,360,847 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,068,666 | 662,798 | 1,148,949 |
| Wage | 523,931 | 209,931 | 544,408 |
| Non Wage | 544,735 | 452,866 | 604,542 |
| <i>Development Expenditure</i> | 125,092 | 147,865 | 211,898 |
| Domestic Development | 125,092 | 147,865 | 211,898 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,193,758 | 810,663 | 1,360,847 |

Department Revenue and Expenditure Allocations Plans for 2014/15

In total administration has budgeted for Shs 1,360,847,121/= of which Shs 544,407,565 /= is wage, Shs 604,541,761 /= is non wage and Shs 211,897,795 /= is GOU development. There is an increase in administration sector budget allocation from Shs 1,193,758,000/= in Fy 2013/2014 to Shs 1,360,847,000/= in Fy 2014/2015 due to more commitments such as the implementation of the new policy of decentralised payroll that attracted more allocation especially from PAF monitoring, unconditional grant non wage, unconditional grant wage and local revenue. Key planned expenditure areas are focussed on capacity building for staff, carrying out pay roll cleaning, filling pay change report forms, conducting meetings & monitoring visits . Making reports. Arranging meetings with concerned parties to correct anomalies. Facilitating attendance of workshops. Facilitating maintenance of vehicles and equipments. Procurement of adequate stationery. Attending and facilitating welfare matters. Providing funds for utilities. Providing funds for printing & photocopying services and conducting mentoring meetings with staff. Others include making reports to the ministry of public service, seeking authorisation from ministry of Public service as well as advertising, shortlisting and selecting, collecting success stories and writing about the district, receiving documents from post office, delivering letters and safe custody.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 592 Kiryandongo District

Workplan 1a: Administration

Function: 1381 District and Urban Administration

| | | | |
|---|------------------|----------------|------------------|
| No. (and type) of capacity building sessions undertaken | 18 | 18 | 14 |
| Availability and implementation of LG capacity building policy and plan | Yes | yes | yes |
| %age of LG establish posts filled | 60 | 50 | 80 |
| No. of monitoring visits conducted | 4 | 4 | 4 |
| No. of monitoring reports generated | 4 | 4 | 4 |
| Function Cost (US\$ '000) | 1,193,758 | 802,659 | 1,360,847 |
| Cost of Workplan (US\$ '000): | 1,193,758 | 810,663 | 1,360,847 |

Planned Outputs for 2014/15

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

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

No off budget support has so far been indicated.

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

1. Poor records management

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

2. Inadequate office Space.

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : ADMINISTRATION

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------|-------------|--------------|----------------------|---------------------|
| CR/BTC/10015 | TUGUME JOSAM | PORTER | U8 Lower | 198,793 | 2,385,516 |

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

Subcounty / Town Council / Municipal Division : Kigumba SC

Cost Centre : ADMINISTRATION

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

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : ADMINISTRATION

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|------------------|--------------|----------------------|---------------------|
| CR/KTC/009 | MAITEKI MATHIUS | ASKARI | U8 Lower | 198,793 | 2,385,516 |
| CR/KTC/006 | BIINGI EDISON | LAW ENFORCEMENT | U8 Lower | 198,793 | 2,385,516 |
| CR/KTC/008 | RAFA KASSIM | OFFICE ATTENDANT | U8 Upper | 198,793 | 2,385,516 |
| CR/KTC/013 | KIRUNGI ROBERT | DRIVER | U8 Upper | 228,813 | 2,745,756 |
| CR/KTC/012 | KABONESA SUSAN | OFFICE ATTENDANT | U8 Upper | 228,813 | 2,745,756 |
| CR/KTC/007 | OCAYA WASHINGTON | TOWN AGENT | U7 Lower | 258,813 | 3,105,756 |
| CR/KTC/011 | NAMAKA STELLA | OFFICE TYPIST | U7 Upper | 335,162 | 4,021,944 |
| CR/KTC/004 | DACAN GODFREY | LAW ENFORCEMENT | U6 Lower | 398,074 | 4,776,888 |

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/002 | TUSABE LYDIA | COMMUNITY DEVEL | U4 Lower | 611,984 | 7,343,808 |
| CR/D/16717 | TIBEMANYA JESSE | SENIOR ASSISTANT T | U3 Lower | 943,639 | 11,323,668 |
| CR/D/14566 | AKUGIZIBWE GABRIEL | PRINCIPAL TOWNSHI | U2 Lower | 1,267,740 | 15,212,880 |
| Total Annual Gross Salary (Ushs) | | | | | 58,433,004 |

Subcounty / Town Council / Municipal Division : Kiryandongo SC

Cost Centre : ADMINISTRATION

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

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : ADMINISTRATION

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/KTC/10003 | LUKWAGO JACKSON | ASKARI | U8 Lower | 198,793 | 2,385,516 |
| CR/KTC/10008 | KUGONZA GERALD | PORTER | U8 Lower | 198,793 | 2,385,516 |
| CR/D/15978 | KYAMUHANGIRE GODF | DRIVER | U8 Upper | 228,169 | 2,738,028 |
| CR/KD/10187 | ODERA MARTIN | DRIVER | U8 Upper | 228,169 | 2,738,028 |
| CR/KD/10183 | ASIIMWE GEOFFREY | DRIVER | U8 Upper | 228,169 | 2,738,028 |
| CR/KD/10224 | MATOVU MOHAMED | OFFICE ATTENDANT | U8 Upper | 228,169 | 2,738,028 |
| CR/D/15288 | NGASIRWAKI ANDREW | DRIVER | U8 Upper | 251,133 | 3,013,596 |
| CR/KD/10263 | LABANJA ALFERD | DRIVER | U8 Upper | 228,169 | 2,738,028 |
| CR/KTC/10013 | ANYWAR DENIS | DRIVER | U8 Upper | 228,813 | 2,745,756 |
| CR/KTC/10007 | NAGAWA JULIET | OFFICE ATTENDANT | U8 Upper | 176,169 | 2,114,028 |
| CR/KD/10223 | KWERIGIRA STEPHEN S | OFFICE ATTENDANT | U8 Upper | 228,169 | 2,738,028 |
| CR/KD/10273 | KABUGA GEOFFREY | ACCOUNTS ASSISTAN | U7 Lower | 335,162 | 4,021,944 |

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/10010 | MUGENYI KARUBANGA | TOWN AGENT | U7 Lower | 258,813 | 3,105,756 |
| CR/D/16328 | BYAGIRA MOSES | PARISH CHIEF | U7 Lower | 396,990 | 4,763,880 |
| CR/KTC/10015 | UMA MORIS | RECORDS ASSISTANT | U7 Lower | 335,162 | 4,021,944 |
| CR/KTC/10014 | DABANJA PATRICK | TOWN AGENT | U7 Lower | 258,813 | 3,105,756 |
| CR/KTC/10002 | MUSINGUZI SIMON | LAW ENFORCEMENT | U6 Lower | 398,074 | 4,776,888 |
| CR/KD/10188 | KOBUSINGE JACQUELIN | STENOGRAPHER SEC | U5 Lower | 456,760 | 5,481,120 |
| CR/D/15995 | MPANDE SUSAN | STENOGRAPHER SEC | U5 Lower | 456,760 | 5,481,120 |
| CR/D/16420 | GUMENGAIN YOWERI | ASSISTANT RECORDS | U5 Lower | 456,760 | 5,481,120 |
| CR/KD/10219 | DACAN DENIS | CLERK ASSISSTANT | U4 Lower | 611,984 | 7,343,808 |
| CR/KD/10180 | NAMAHUBA PROSCOVIA | RECORDS OFFICER | U4 Lower | 611,984 | 7,343,808 |
| CR/KD/10221 | MURUNGI VIOLET | HUMAN RESOURCE O | U4 Lower | 611,984 | 7,343,808 |
| CR/KD/10240 | ONDOA JAQUELINE MAT | HUMAN RESOURCE O | U4 Lower | 611,984 | 7,343,808 |
| CR/D/10917 | KYATEGEKA DAVID | SENIOR ASSISTANT S | U3 Lower | 1,035,615 | 12,427,380 |
| CR/D/16716 | MAANIGAMUKAMA REU | SENIOR ASSISTANT T | U3 Lower | 943,639 | 11,323,668 |
| CR/KD/10111 | BYARUHANGA INNOCEN | PRINCIPAL TOWNSHI | U2 Lower | 1,267,740 | 15,212,880 |
| Total Annual Gross Salary (Ushs) | | | | | 137,651,268 |

Subcounty / Town Council / Municipal Division : Masindi Port SC

Cost Centre : ADMINISTRATION

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

Subcounty / Town Council / Municipal Division : Mutunda SC

Cost Centre : ADMINISTRATION

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

Vote: 592 Kiryandongo District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2013/14 | | 2014/15 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 442,973 | 455,088 | 418,769 |
| Transfer of District Unconditional Grant - Wage | 99,351 | 37,385 | 99,351 |
| Conditional Grant to PAF monitoring | 5,484 | 34,009 | 5,484 |
| District Unconditional Grant - Non Wage | 37,550 | 85,074 | 56,550 |
| Locally Raised Revenues | 5,574 | 8,139 | 20,574 |
| Multi-Sectoral Transfers to LLGs | 295,014 | 290,481 | 236,810 |
| <i>Development Revenues</i> | 46 | 7,988 | 14,878 |
| Unspent balances – Locally Raised Revenues | 46 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 7,988 | 14,878 |
| Total Revenues | 443,019 | 463,076 | 433,647 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 442,973 | 451,596 | 418,769 |
| Wage | 99,351 | 62,158 | 99,351 |
| Non Wage | 343,622 | 389,438 | 319,418 |
| <i>Development Expenditure</i> | 46 | 11,480 | 14,878 |
| Domestic Development | 46 | 11,480 | 14,878 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 443,019 | 463,076 | 433,647 |

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 592 Kiryandongo District

Workplan 2: Finance

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Date for submitting the Annual Performance Report | 15/7/2014 | 15/7/2014 | 5/7/2015 |
| Value of LG service tax collection | 18000000 | 7145000 | 20000000 |
| Value of Hotel Tax Collected | 2600000 | 0 | 2800000 |
| Value of Other Local Revenue Collections | 998230000 | 90474980 | 999230000 |
| Date of Approval of the Annual Workplan to the Council | 30/4/2014 | 26/5/2014 | 30/4/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/6/2014 | 30/6/2014 | 30/6/2015 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2013 | 30/9/2014 | 30/9/2014 |
| Function Cost (US\$ '000) | 443,019 | 455,594 | 433,647 |
| Cost of Workplan (US\$ '000): | 443,019 | 463,076 | 433,647 |

Planned Outputs for 2014/15

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

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

None

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

1. Low revenue base

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

2. Tax avoidance and evasion

Tax payers avoid paying taxes resulting into low local revenue collection

3. Abandonment of market tenders

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : FINANCE

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|------------------|-------------------|--------------|----------------------|---------------------|
| CR/BTC/10004 | TUGUME WILSON | LAW ENFORCEMENT | U8 Lower | 198,793 | 2,385,516 |
| CR/BTC/10002 | ACEMA ABDULHAKIM | SENIOR ACCOUNTS A | U5 Upper | 502,769 | 6,033,228 |

Vote: 592 Kiryandongo District

Workplan 2: Finance

Cost Centre : FINANCE

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/12984 | KASAIJA MUGISA TEGR | SENIOR ACCOUNTS A | U5 Upper | 251,385 | 3,016,620 |
| CR/KD/10005 | BAGONZA JACKSON | SENIOR TREASURER | U3 Upper | 1,049,879 | 12,598,548 |
| Total Annual Gross Salary (Ushs) | | | | | 24,033,912 |

Subcounty / Town Council / Municipal Division : Kigumba SC

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : Kiryandongo SC

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : FINANCE

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|-------------|--------------|----------------------|---------------------|
| CR/D/10056 | KABOYO CHARLES | DRIVER | U8 Upper | 246,459 | 2,957,508 |

Vote: 592 Kiryandongo District

Workplan 2: Finance

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : Masindi Port SC

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : Mutunda SC

Cost Centre : FINANCE

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | 2013/14 | | 2014/15 |
|---|-----------------|---------------------|--|-----------------|
| | Approved Budget | Outturn by end June | | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | | |
| Recurrent Revenues | 617,374 | 355,690 | | 511,341 |
| Multi-Sectoral Transfers to LLGs | 221,996 | 84,053 | | 109,230 |
| Conditional transfers to Councillors allowances and E: | 45,720 | 43,440 | | 43,837 |
| Conditional transfers to DSC Operational Costs | 23,755 | 23,755 | | 23,755 |
| Conditional transfers to Salary and Gratuity for LG ele | 112,320 | 52,360 | | 116,813 |

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

| | | | |
|---|----------------|----------------|----------------|
| District Unconditional Grant - Non Wage | 78,360 | 69,016 | 81,360 |
| Locally Raised Revenues | 34,070 | 22,616 | 34,070 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9,000 | 24,523 |
| Transfer of District Unconditional Grant - Wage | 49,632 | 23,330 | 49,632 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,121 | 28,121 | 28,121 |
| <i>Development Revenues</i> | | 0 | 3,000 |
| Multi-Sectoral Transfers to LLGs | | 0 | 3,000 |
| Total Revenues | 617,374 | 355,690 | 514,341 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | <i>617,374</i> | <i>346,145</i> | <i>511,341</i> |
| Wage | 185,352 | 88,289 | 185,352 |
| Non Wage | 432,022 | 257,856 | 325,989 |
| <i>Development Expenditure</i> | <i>0</i> | <i>0</i> | <i>3,000</i> |
| Domestic Development | 0 | 0 | 3,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 617,374 | 346,145 | 514,341 |

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 06 | 4 | 120 |
| No. of Land board meetings | 12 | 8 | 0 |
| No. of Auditor Generals queries reviewed per LG | 4 | 0 | 12 |
| No. of LG PAC reports discussed by Council | 4 | 2 | 4 |
| Function Cost (US\$ '000) | 617,374 | 346,145 | 514,341 |
| Cost of Workplan (US\$ '000): | 617,374 | 346,145 | 514,341 |

Planned Outputs for 2014/15

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

(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

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

1. Late releases

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

2. In adequate funding

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

3. lack of Laptom, and transport

This affect the timely release and delivery of minute and reports

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Kigumba SC

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 |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

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/10283 | MPANGIRE EDWARD KA | LC 111 CHAIRPERSON | Political O | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : Statutory Bodies

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

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 |

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 |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |
| Total Annual Gross Salary (Ushs) - Statutory Bodies | | | | | 140,639,196 |

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2013/14 Approved Budget | 2013/14 Outturn by end June | 2014/15 Approved Budget |
|---|----------------------------|--------------------------------|----------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 586,037 | 487,518 | 518,433 |
| Conditional transfers to Production and Marketing | 232,101 | 232,100 | 213,729 |
| District Unconditional Grant - Non Wage | 16,164 | 0 | 20,164 |
| Locally Raised Revenues | 9,000 | 3,500 | 9,000 |
| Multi-Sectoral Transfers to LLGs | 61,000 | 29,363 | 16,857 |
| Transfer of District Unconditional Grant - Wage | 78,571 | 48,476 | 78,571 |
| NAADS (Districts) - Wage | 155,085 | 155,085 | 112,595 |
| Conditional Grant to Agric. Ext Salaries | 34,116 | 18,994 | 67,516 |
| <i>Development Revenues</i> | 635,825 | 697,449 | 361,082 |
| Donor Funding | | 25,210 | 73,688 |
| Multi-Sectoral Transfers to LLGs | 39,599 | 163,845 | 177,947 |
| Unspent balances – Conditional Grants | 87,833 | 0 | |
| Conditional Grant for NAADS | 508,394 | 508,394 | 109,447 |
| Total Revenues | 1,221,862 | 1,184,967 | 879,515 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 586,037 | 307,583 | 518,433 |
| Wage | 267,772 | 79,549 | 258,682 |
| Non Wage | 318,265 | 228,034 | 259,750 |
| <i>Development Expenditure</i> | 635,825 | 694,240 | 361,082 |
| Domestic Development | 635,825 | 648,317 | 113,983 |
| Donor Development | 0 | 45,923 | 247,100 |
| Total Expenditure | 1,221,862 | 1,001,823 | 879,515 |

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 5 | 12 | 0 |
| No. of functional Sub County Farmer Forums | 7 | 7 | 0 |
| No. of farmers accessing advisory services | 11396 | 637 | 0 |
| No. of farmer advisory demonstration workshops | 1060 | 0 | 0 |
| No. of farmers receiving Agriculture inputs | 1060 | 0 | 0 |
| Function Cost (US\$ '000) | 569,313 | 541,499 | 222,042 |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 5000 | 10660 | 0 |
| No. of livestock by type undertaken in the slaughter slabs | 4000 | 0 | 0 |
| No. of fish ponds constructed and maintained | 4 | 4 | 4 |
| No. of fish ponds stocked | 4 | 0 | 4 |
| Number of anti vermin operations executed quarterly | 0 | 0 | 4 |
| No. of parishes receiving anti-vermin services | 20 | 0 | 20 |
| No. of tsetse traps deployed and maintained | 0 | 0 | 100 |
| No of plant marketing facilities constructed | 16 | 0 | 0 |
| No. of abattoirs constructed in Urban areas (PRDP) | 1 | 0 | 0 |
| No. of Plant marketing facilities constructed | 4 | 4 | 4 |
| Function Cost (US\$ '000) | 645,349 | 446,224 | 650,273 |
| Function: 0183 District Commercial Services | | | |
| No of awareness radio shows participated in | 4 | 5 | 4 |
| No of awareness radio shows participated in | 4 | 0 | 8 |
| No. of producers or producer groups linked to market internationally through UEPB | 12 | 0 | 6 |
| No of cooperative groups supervised | 7 | 0 | 8 |
| A report on the nature of value addition support existing and needed | | No | No |
| Function Cost (US\$ '000) | 7,200 | 14,100 | 7,200 |
| Cost of Workplan (US\$ '000): | 1,221,862 | 1,001,823 | 879,515 |

Planned Outputs for 2014/15

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

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

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

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

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

1. The double parallel structure at production department.

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

2. unpredictable rain patterns

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

3. diseases, pests and natural calamities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiryandongo SC

Cost Centre : Production

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

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : Production

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

Subcounty / Town Council / Municipal Division : Masindi Port SC

Cost Centre : Production

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

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/16372 | KARUNGI ENID | AGRICULTURAL OFFI | U4 (SC) | 964,189 | 11,570,268 |
| Total Annual Gross Salary (Ushs) | | | | | 11,570,268 |
| Total Annual Gross Salary (Ushs) - Production and Marketing | | | | | 65,170,308 |

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,928,338 | 1,799,322 | 1,963,711 |
| Conditional Grant to NGO Hospitals | 32,052 | 32,052 | 32,052 |
| Conditional Grant to PHC- Non wage | 115,240 | 115,240 | 115,240 |
| Conditional Grant to PHC Salaries | 1,579,327 | 1,441,276 | 1,626,852 |
| District Unconditional Grant - Non Wage | 4,431 | 0 | 7,431 |
| Multi-Sectoral Transfers to LLGs | 48,000 | 65,056 | 37,849 |
| Locally Raised Revenues | 3,590 | 0 | 3,590 |
| Conditional Grant to District Hospitals | 145,698 | 145,698 | 140,698 |
| <i>Development Revenues</i> | 346,609 | 335,446 | 282,247 |
| Conditional Grant to PHC - development | 282,260 | 282,260 | 282,247 |
| Multi-Sectoral Transfers to LLGs | 59,790 | 48,627 | |
| Unspent balances – Conditional Grants | 4,559 | 4,559 | |
| Total Revenues | 2,274,947 | 2,134,768 | 2,245,959 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,928,338 | 1,437,879 | 1,963,711 |
| Wage | 1,579,327 | 1,086,105 | 1,626,852 |
| Non Wage | 349,011 | 351,774 | 336,860 |
| <i>Development Expenditure</i> | 346,609 | 206,227 | 282,247 |
| Domestic Development | 346,609 | 206,227 | 282,247 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,274,947 | 1,644,106 | 2,245,959 |

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 592 Kiryandongo District

Workplan 5: Health

| Function, Indicator | 2013/14 | | 2014/15 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0881 Primary Healthcare | | | |
| %age of approved posts filled with trained health workers | 65 | 41 | 50 |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 8000 | 4500 | 6000 |
| No. and proportion of deliveries in the District/General hospitals | 7000 | 999 | 4000 |
| Number of total outpatients that visited the District/ General Hospital(s). | 35000 | 34918 | 35000 |
| Number of outpatients that visited the NGO Basic health facilities | 6000 | 6929 | 6000 |
| Number of inpatients that visited the NGO Basic health facilities | 3000 | 3332 | 2000 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1000 | 1029 | 1000 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 3000 | 4152 | 4000 |
| Number of trained health workers in health centers | 105 | 128 | 105 |
| No. of trained health related training sessions held. | 70 | 18 | 60 |
| Number of outpatients that visited the Govt. health facilities. | 150000 | 149327 | 140000 |
| Number of inpatients that visited the Govt. health facilities. | 5000 | 4634 | 3000 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1600 | 1781 | 1200 |
| %age of approved posts filled with qualified health workers | 65 | 68 | 50 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 99 | 99 |
| No. of children immunized with Pentavalent vaccine | 5000 | 7430 | 5000 |
| No of healthcentres constructed | 2 | 1 | 2 |
| No of healthcentres constructed (PRDP) | 1 | 1 | 4 |
| No of healthcentres rehabilitated (PRDP) | 0 | 0 | 1 |
| No of staff houses constructed (PRDP) | 6 | 4 | 1 |
| No of maternity wards constructed (PRDP) | 0 | 0 | 1 |
| Value of medical equipment procured (PRDP) | 2 | 0 | 0 |
| Function Cost (US\$ '000) | 2,274,947 | 1,628,892 | 2,245,958 |
| Cost of Workplan (US\$ '000): | 2,274,947 | 1,644,106 | 2,245,958 |

Planned Outputs for 2014/15

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

Vote: 592 Kiryandongo District

Workplan 5: Health

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

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

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

1. Encroachment on health centre facilities

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

2. Lack of adequate drugs

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

3. Lack of adequate staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BWEYALE TC

Cost Centre : KICHWABUGINGO HC II

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

Cost Centre : NYAKADOTI HC II

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

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : PANYADOLI HC III

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

Cost Centre : PANYADOLI HC III

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

Subcounty / Town Council / Municipal Division : KIGUMBA SC

Cost Centre : APODORWA HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/12285 | Apio Joyce | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/16606 | BYONABYE RICHARD | ASKARI | U8 | 288,793 | 3,465,516 |

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : APODORWA HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------|--------------|----------------------|---------------------|
| CR/D/16339 | BABYESIZA K HARRIET | ENROLLED MIDWIFE | U7 | 601,508 | 7,218,096 |
| CR/D/15378 | BADARU HARRIET | HEALTH ASSISTANT | U7 | 601,508 | 7,218,096 |
| Total Annual Gross Salary (Ushs) | | | | | 21,939,216 |

Cost Centre : KIGUMBA HC III

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

Cost Centre : KIIGYA HC II

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

Cost Centre : MPUMWE HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/16537 | AKUGIZIBWE MOREEN | PORTER | U8 | 288,793 | 3,465,516 |
| CR/D/14850 | ALOBO MIRRIAM | NURSING ASSISTANT | U8 | 318,196 | 3,818,352 |

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : MPUMWE HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|----------------|--------------|----------------------|---------------------|
| CR/D/16596 | NGHOLE ANDREW | ASKARI | U8 | 288,793 | 3,465,516 |
| CR/KD/10128 | NGONZEBWOHA PRISCA | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/D/16701 | ODUR NELSON | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| Total Annual Gross Salary (Ushs) | | | | | 25,185,576 |

Subcounty / Town Council / Municipal Division : KIRYANDONGO SC

Cost Centre : DIIKA HC II

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

Cost Centre : KIROKO HC II

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

Cost Centre : KITWARA HC II

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

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : KITWARA HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 22,061,076 |

Cost Centre : TECWA HC II

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

Subcounty / Town Council / Municipal Division : KIRYANDONGO TC

Cost Centre : DISTRICT HEALTH OFFICE

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

Cost Centre : KIRYANDONGO DISTRICT HOSPITAL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/12258 | KUDUULA ELIZEFANI | NURSING ASSISTANT | U8 | 341,113 | 4,093,356 |
| CR/D/12295 | KIRYABANDI JOYCE | NURSING ASSISTANT | U8 | 341,113 | 4,093,356 |
| CR/D/15358 | KIBUUKA ROSE | COOK | U8 | 288,797 | 3,465,564 |
| CR/D/10516 | KABONESA NIGHT ELIZ | NURSING ASSISTANT | U8 | 341,133 | 4,093,596 |
| CR/D/16283 | BYARUHANGA IBRAHIM | NURSING ASSISTANT | U8 | 318,196 | 3,818,352 |
| CR/D/12285 | APIO JOYCE | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/16555 | AMVIKO AR FLORENCE | PORTER | U8 | 288,793 | 3,465,516 |

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/14850 | ALOBO MIRRIAM | NURSING ASSISTANT | U8 | 601,508 | 7,218,096 |
| CR/D/10534 | ABOCE HELLEN | NURSING ASSISTANT | U8 | 341,133 | 4,093,596 |
| CR/D/15364 | ASIIMWE SARAFIA | KITCHEN ATTENDAN | U8 | 288,792 | 3,465,504 |
| CR/D/10554 | BYARUHANGA HENRY | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/16216 | ASIIMWE MOSES | ASKARI | U8 | 296,321 | 3,555,852 |
| CR/D/12502 | KAGIRAHE SHARRIF JU | DARKROOM ATTEND | U8 | 336,459 | 4,037,508 |
| CR/D/16230 | BARUNGI RONALD | ASKARI | U8 | 288,793 | 3,465,516 |
| CR/D/16225 | ATIR J P ALBERT | ASKARI | U8 | 288,793 | 3,465,516 |
| CR/D/10551 | ASIIMWE WILSON | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/16526 | BAGUMA RONALD | ANAESTHETIC ATTE | U8 | 327,358 | 3,928,296 |
| CR/D/10532 | ACAA CHRISTINE | NURSING ASSISTANT | U8 | 341,133 | 4,093,596 |
| CR/D/12281 | NYAMIJUMBI DEZI | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/12300 | MAGAMBO ANDREW | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/12280 | MPANGIRE DORCUS | NURSING ASSISTANT | U8 | 341,133 | 4,093,596 |
| CR/D/12277 | MPANGIRE GERALD | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/12303 | MUGENZI K EDWARD | NURSING ASSISTANT | U8 | 331,860 | 3,982,320 |
| CR/D/16672 | MUGERWA LEONARD | LABORATORY TECH | U8 | 911,679 | 10,940,148 |
| CR/D/10593 | NABENDE FRANCIS | NURSING ASSISTANT | U8 | 341,133 | 4,093,596 |
| CR/D/16410 | NAKABIRA SERINA | NURSING ASSISTANT | U8 | 318,169 | 3,818,028 |
| CR/D/16208 | KYOMUHENDO PATRICK | ASKARI | U8 | 288,793 | 3,465,516 |
| CR/D/14851 | NAKAWESA MONIC | NURSING ASSISTANT | U8 | 318,196 | 3,818,352 |
| CR/D/16527 | KUGONZA FREDERICK | ANAESTHETIC ATTE | U8 | 327,358 | 3,928,296 |
| CR/D/14852 | NYAKAKE ESTHER | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/14839 | OCHAYOTO JOSEPH | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/12267 | OKARO HELLEN | NURSING ASSISTANT | U8 | 341,113 | 4,093,356 |
| CR/D/12293 | ONYAI ACHEN MIRIAM | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/12256 | TINKAMANYIRE EDWAR | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/14849 | WANDA MARGRET | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/16569 | WANDERA KELVIN | PORTER | U8 | 288,793 | 3,465,516 |
| CR/D/12127 | OOLA JOYCE | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |

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/12498 | KYAMANYWA JOHNSON | PHARMACY ORDERL | U8 | 316,517 | 3,798,204 |
| CR/D/16294 | AYIKORU JANE RACHEA | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/D/16664 | AMONGI JOSEPHINE | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/D/12524 | ATIM ONYAI FLORENCE | LABORATORY ASSIST | U7 | 623,216 | 7,478,592 |
| CR/D/15588 | MBABAZI CAROLINE | ENROLLED NURSE | U7 | 619,508 | 7,434,096 |
| CR/D/14790 | AKELLO STELLAMARIS | ENROLLED MIDWIFE | U7 | 601,508 | 7,218,096 |
| CR/D/16441 | AGABA RONALD | STORES ASSISTANT | U7 | 479,637 | 5,755,644 |
| CR/D/12118 | ACHAN JOYCE | ENROLLED NURSE | U7 | 613,532 | 7,362,384 |
| CR/D/12472 | MOGA ABDUL KARIM | RECORDS ASSISTANT | U7 | 512,380 | 6,148,560 |
| CR/D/12457 | AVUNI ANICAN ALIBA | ENROLLED MIDWIFE | U7 | 613,532 | 7,362,384 |
| CR/D/12517 | NAMANDE ZIPORAH | ENROLLED NURSE | U7 | 623,216 | 7,478,592 |
| CR/D/12456 | AYIKORU BETTY | ENROLLED MIDWIFE | U7 | 623,216 | 7,478,592 |
| CR/D/16645 | AYOT BRUNO | LABORATORY ASSIST | U7 | 601,508 | 7,218,096 |
| CR/D/12460 | NAKAKOOZA SALAI | ENROLLED MIDWIFE | U7 | 601,508 | 7,218,096 |
| CR/D/14772 | Zizoora Richard | ENROLLED PSYCHIA | U7 | 601,508 | 7,218,096 |
| CR/D/16293 | ZAKIA HAROUN HASSAN | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/D/15573 | AMONGI STELLA | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/D/15596 | NALWEYISO MAUREEN | ENROLLED MIDWIFE | U7 | 601,508 | 7,218,096 |
| CR/D/10659 | TIMANYWA JOHN | LABORATORY ASSIST | U7 | 623,216 | 7,478,592 |
| CR/D/12588 | AWINO MARGRET ANYE | ENROLLED MIDWIFE | U7 | 613,532 | 7,362,384 |
| CR/D/10298 | KYOMUHENDO BEATRIC | ACCOUNTS ASSISTAN | U7 | 769,794 | 9,237,528 |
| CR/D/14820 | ENDEMA A ROBINSON | ENROLLED NURSE | U7 | 623,216 | 7,478,592 |
| CR/D/14787 | AMVIKO NIGHT HOPE | ENROLLED MIDWIFE | U7 | 610,130 | 7,321,560 |
| CR/D/16670 | FANIRWOTH CHARLOTT | ENROLLED MIDWIFE | U7 | 601,508 | 7,218,096 |
| CR/D/16704 | JASWA GODFRED ONEGI | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/D/16343 | ASABA CHRISTINE | ENROLLED MIDWIFE | U7 | 601,508 | 7,218,096 |
| CR/D/15968 | NDOLERE BEATRICE | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/D/15576 | DRALEKE EDWARD | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/D/12469 | KIMARA BANURA PELU | RECORDS ASSISTANT | U7 | 512,380 | 6,148,560 |
| CR/D/16574 | KATUSIIME KASINDE KA | SENIOR ACCOUNTS A | U7 | 647,244 | 7,766,928 |

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/16359 | KINOBE MILLY KABAGE | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/D/14843 | KYAMANYWA HERBERT | THEATRE ASSISTANT | U7 | 682,653 | 8,191,836 |
| CR/D/15590 | APIO ESTHER | ENROLLED MIDWIFE | U7 | 601,508 | 7,218,096 |
| CR/D/12518 | KATUSABE ELIZABETH | ENROLLED NURSE | U7 | 623,216 | 7,478,592 |
| CR/D/12519 | KAHWA B TEO | NURSING OFFICER | U5 | 951,394 | 11,416,728 |
| CR/D/16570 | SSAKA KENNETH GYAG | VECTOR CONTROL O | U5 | 911,679 | 10,940,148 |
| CR/D/10457 | ATIM GETRUDE OJOK | NURSING OFFICER | U5 | 951,394 | 11,416,728 |
| CR/D/15690 | KAHERU JAMES | PUBLIC HEALTH DEN | U5 | 911,679 | 10,940,148 |
| CR/D/16522 | GARMEL PETER | CLINICAL OFFICER | U5 | 911,679 | 10,940,148 |
| CR/D/12992 | OREM FRANCIS | CLINICAL OFFICER | U5 | 911,679 | 10,940,148 |
| CR/D/16680 | OLAK PATRICK | LABORATORY TECH | U5 | 911,679 | 10,940,148 |
| CR/D/15692 | OTEMA HENRY | CLINICAL OFFICER | U5 | 911,679 | 10,940,148 |
| CR/D/16541 | ADOCH MARY PAITO | NURSING OFFICER | U5 | 937,889 | 11,254,668 |
| CR/D/10099 | KASANGAKI WILLIAM | SUPPLIES OFFICER | U5 | 951,394 | 11,416,728 |
| CR/D/14828 | EZATIRU ZENAH | NURSING OFFICER | U5 | 951,394 | 11,416,728 |
| CR/D/10576 | ETOLE VINANCE | HEALTH INSPECTOR | U5 | 951,394 | 11,416,728 |
| CR/D/12457 | MINDRAA PALMA | NURSING OFFICER | U5 | 951,394 | 11,416,728 |
| CR/D/14770 | APIO JOSEPHINE | NURSING OFFICER(N | U5 | 911,679 | 10,940,148 |
| CR/D/12521 | MURRA CELINA HARRIE | NURSING OFFICER | U5 | 951,394 | 11,416,728 |
| CR/D/16364 | BRONZE BENJAMIN | ORTHOPAEDIC OFFIC | U5 | 911,679 | 10,940,148 |
| CR/D/10648 | MUSOKE ARTHUR GEOFF | PUBLIC HEALTH DEN | U5 | 951,394 | 11,416,728 |
| CR/D/12520 | AKELLO JENIFER NORA | NURSING OFFICER | U5 | 951,394 | 11,416,728 |
| CR/D/12955 | LUBEGA ALI | RADIOGRAPHER | U5 | 951,394 | 11,416,728 |
| CR/D/12962 | AKWONGO OKOT SOPHI | NURSING OFFICER | U5 | 601,508 | 7,218,096 |
| CR/D/10564 | OKOL LEONARD | SENIOR HEALTH INSP | U4 | 1,342,009 | 16,104,108 |
| CR/D/10685 | OUNGI WANDUGU B W | SENIOR ORTHOPAEDI | U4 | 1,343,007 | 16,116,084 |
| CR/D/10695 | OYUGI PATRICK | SENIOR CLINICAL OF | U4 | 1,340,914 | 16,090,968 |
| CR/D/12513 | SEKONDE WALTER | SENIOR CLINICAL OF | U4 | 1,341,716 | 16,100,592 |
| CR/D/12104 | KATUSIIME ROSEMARY | SENIOR NURSING OFF | U4 | 1,296,477 | 15,557,724 |
| CR/D/10691 | NABULAGALA ABIFAISI | SENIOR OPHTHALAMI | U4 | 134,007 | 1,608,084 |

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/14653 | MALO JOSHUA | MEDICAL OFFICER | U4 | 1,342,509 | 16,110,108 |
| CR/D/10467 | APIO MARY AMAITUM | SENIOR NURSING OFF | U4 | 1,308,412 | 15,700,944 |
| CR/D/12100 | ALELE FRANCIS MARTIN | SENIOR CLINICAL OF | U4 | 610,130 | 7,321,560 |
| CR/D/10450 | DRALEGA MODEST | SENIOR CLINICAL OF | U4 | 1,342,111 | 16,105,332 |
| CR/D/10938 | ADA CHRISTINE P'MORU | SENIOR NURSING OFF | U4 | 1,308,412 | 15,700,944 |
| CR/D/15286 | MWESIGYE B GERALD | MEDICAL OFFICER | U4 | 1,341,318 | 16,095,816 |
| CR/D/12424 | ODONGKARA RICHARD | SENIOR CLINICAL OF | U4 | 1,296,477 | 15,557,724 |
| CR/D/10951 | NKUBA BYAAYE ESTHE | HEALTH EDUCATOR | U4 | 1,342,111 | 16,105,332 |
| CR/D/15564 | NAKINTU REBECCA | SENIOR NURSING OFF | U4 | 1,308,412 | 15,700,944 |
| CR/D/16428 | NYANDERA DOROTHY | HUMAN RESOURCE O | U4 | 881,155 | 10,573,860 |
| CR/D/16395 | MUTABAZI FRED | MEDICAL OFFICER | U4 | 1,253,292 | 15,039,504 |
| CR/D/10287 | TUMWESIGE SAM MUTI | SENIOR HOSPITAL AD | U3 | 1,193,170 | 14,318,040 |
| Total Annual Gross Salary (Ushs) | | | | | 874,822,092 |

Subcounty / Town Council / Municipal Division : MASINDI PORT SC

Cost Centre : KADUKU HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/16607 | TABUA LONZINO | ASKARI | U8 | 288,793 | 3,465,516 |
| CR/D/16283 | BYARUHANGA RICHARD | PORTER | U8 | 288,793 | 3,465,516 |
| CR/D/14835 | ANYORI ZUBEDA | NURSING ASSISTANT | U8 | 331,860 | 3,982,320 |
| CR/D/12584 | AMUTE ALEX | ENROLLED NURSE | U7 | 614,918 | 7,379,016 |
| CR/D/16357 | AMAYO CYRIL ONDUMA | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| Total Annual Gross Salary (Ushs) | | | | | 25,510,464 |

Cost Centre : MASINDI PORT HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/16604 | Among Scovia | ASKARI | U8 | 288,793 | 3,465,516 |
| CR/D/14089 | MPAIRWE SAUDA | RECORDS ASSISTANT | U8 | 425,162 | 5,101,944 |
| CR/D/16646 | MARAHJ JEREMIAH | LABORATORY ASSIST | U7 | 601,508 | 7,218,096 |

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/16338 | Angucia Grace | ENROLLED MIDWIFE | U7 | 601,508 | 7,218,096 |
| C/RD/16627 | IRANYA GODFREY | HEALTH ASSISTANT | U7 | 601,508 | 7,218,096 |
| CR/KD/10212 | MATUNDA LYDIA | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/KD/10202 | ASABA BENJAMIN | CLINICAL OFFICER | U5 | 911,679 | 10,940,148 |
| Total Annual Gross Salary (Ushs) | | | | | 48,379,992 |

Subcounty / Town Council / Municipal Division : MUTUNDA SC

Cost Centre : DIIMA HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/ 16259 | Tugume George | PORTER | U8 | 288,793 | 3,465,516 |
| CR/D/16262 | NYANGIREKI JANE | PORTER | U8 | 288,793 | 3,465,516 |
| CR/D/12126 | MANANO MARGRET | NURSING ASSISTANT | U8 | 318,169 | 3,818,028 |
| CR/D/10521 | MUGENYI FRED | NURSING ASSISTANT | U8 | 318,196 | 3,818,352 |
| CR/D/12129 | Akao Grace | NURSING ASSISTANT | U8 | 336,459 | 4,037,508 |
| CR/D/16223 | ATUHURA JOYCE | ASKARI | U8 | 288,793 | 3,465,516 |
| CR/D/16228 | Kidaga Benjamin | ASKARI | U8 | 288,793 | 3,465,516 |
| CR/KD/10210 | NYANJURA LUCY | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/D/12434 | MAZAPKWE ISABELLA | ENROLLEED NURSE | U7 | 610,130 | 7,321,560 |
| CR/KD/10204 | KABAGANDA GLORIOUS | LABORATORY ASSIST | U7 | 601,508 | 7,218,096 |
| CR/D/12473 | KYAMANYWA DOMINIC | MEDICAL RECORDS A | U7 | 479,637 | 5,755,644 |
| CR/D/12957 | ANYING JANE FRANCES | ENROLLEED MIDWIF | U7 | 623,216 | 7,478,592 |
| CR/KD/10216 | AKELLO FLORENCE | NURSING OFFICER(N | U5 | 911,679 | 10,940,148 |
| CR/D/10937 | MWESIGWA JAMES | SENIOR CLINICAL OF | U4 | 1,296,477 | 15,557,724 |
| Total Annual Gross Salary (Ushs) | | | | | 87,025,812 |

Cost Centre : KARUMA HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/14853 | AJOK IMMACULATE | NURSING ASSISTANT | U8 | 288,793 | 3,465,516 |
| CR/D/16559 | KUSEMERERWA NORAH | PORTER | U8 | 288,793 | 3,465,516 |

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 | 318,196 | 3,818,352 |
| CR/D/16707 | OPIO HENRY | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| CR/D/16633 | RUBANGAKENE GEOFFR | HEALTH ASSISTANT | U7 | 601,508 | 7,218,096 |
| Total Annual Gross Salary (Ushs) | | | | | 25,185,576 |

Cost Centre : MUTUNDA HC III

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

Cost Centre : PANYADOLI HILLS HC II

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

Cost Centre : YABWENG HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|-------------------|--------------|----------------------|---------------------|
| CR/D/12271 | ALUM FLORENCE | NURSING ASSISTANT | U8 | 318,196 | 3,818,352 |
| CR/D/16548 | AMONE JAMES | PORTER | U8 | 288,793 | 3,465,516 |

Vote: 592 Kiryandongo District

Workplan 5: Health

Cost Centre : YABWENG HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------|--------------|----------------------|---------------------|
| CR/D/16608 | ODAGA ADINANI | PORTER | U8 | 288,793 | 3,465,516 |
| CR/D/16710 | OTULE BENSON RAPHAEL | ENROLLED NURSE | U7 | 601,508 | 7,218,096 |
| Total Annual Gross Salary (Ushs) | | | | | 17,967,480 |
| Total Annual Gross Salary (Ushs) - Health | | | | | 1,649,940,132 |

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2013/14 Approved Budget | 2013/14 Outturn by end June | 2014/15 Approved Budget |
|---|----------------------------|--------------------------------|----------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 5,363,216 | 5,767,446 | 7,603,630 |
| Conditional Transfers for Non Wage Technical Institut | 155,171 | 155,171 | 206,895 |
| Conditional transfers to School Inspection Grant | 21,451 | 21,451 | 30,864 |
| Conditional Grant to Tertiary Salaries | 192,444 | 220,266 | 501,971 |
| District Unconditional Grant - Non Wage | 19,045 | 18,580 | 22,045 |
| Conditional Grant to Secondary Salaries | 515,978 | 497,585 | 587,154 |
| Locally Raised Revenues | 5,557 | 0 | 5,557 |
| Multi-Sectoral Transfers to LLGs | 2,000 | 756 | 17,478 |
| Transfer of District Unconditional Grant - Wage | 46,617 | 15,021 | 46,617 |
| Conditional Grant to Primary Education | 387,773 | 387,773 | 475,980 |
| Conditional Grant to Primary Salaries | 3,626,308 | 4,059,971 | 5,186,919 |
| Conditional Grant to Secondary Education | 390,872 | 390,872 | 522,150 |
| <i>Development Revenues</i> | 509,219 | 500,741 | 477,112 |
| LGMSD (Former LGDP) | | 3,654 | |
| Multi-Sectoral Transfers to LLGs | 64,741 | 52,975 | 33,000 |
| Conditional Grant to SFG | 444,112 | 444,112 | 444,112 |
| Unspent balances – Conditional Grants | 367 | 0 | |
| Total Revenues | 5,872,435 | 6,268,187 | 8,080,742 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 5,363,216 | 5,684,527 | 7,603,630 |
| Wage | 4,381,346 | 4,804,062 | 6,322,661 |
| Non Wage | 981,870 | 880,465 | 1,280,969 |
| <i>Development Expenditure</i> | 509,219 | 486,268 | 477,112 |
| Domestic Development | 509,219 | 486,268 | 477,112 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,872,435 | 6,170,795 | 8,080,742 |

Department Revenue and Expenditure Allocations Plans for 2014/15

In total education has budgeted for Shs 8,080,741,560/= of which Shs 6,322,660,812/= is wage, Shs 1,280,968,834/= is non wage and Shs 477,111,914/= is GOU development. There is an increase in education sector budget allocation from Shs 5,872,435,000/= in Fy 2013/2014 to Shs 8,080,742,000/= in Fy 2014/2015 due to more increase in allocation in all

Vote: 592 Kiryandongo District

Workplan 6: Education

revenue sources apart from locally raised revenue and district unconditional grant wage. Key planned expenditure areas are focussed on school inspection, procurement and distribution of three seater desks to primary schools, construction of classrooms and toilets at primary schools.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of teachers paid salaries | 897 | 897 | 897 |
| No. of qualified primary teachers | 897 | 897 | 897 |
| No. of pupils enrolled in UPE | 54362 | 55279 | 54362 |
| No. of student drop-outs | 500 | 890 | 500 |
| No. of Students passing in grade one | 160 | 160 | 160 |
| No. of pupils sitting PLE | 3200 | 3200 | 3200 |
| No. of classrooms constructed in UPE | 4 | 4 | 6 |
| No. of classrooms constructed in UPE (PRDP) | 8 | 5 | 6 |
| No. of latrine stances constructed | 10 | 3 | 2 |
| No. of latrine stances constructed (PRDP) | 20 | 5 | 7 |
| No. of teacher houses constructed | 1 | 1 | 0 |
| No. of primary schools receiving furniture | 0 | 0 | 72 |
| No. of primary schools receiving furniture (PRDP) | 108 | 3 | 177 |
| Function Cost (US\$ '000) | 4,524,934 | 4,919,931 | 6,517,325 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 192 | 192 | 192 |
| No. of students passing O level | 110 | 110 | 125 |
| No. of students sitting O level | 160 | 160 | 125 |
| No. of students enrolled in USE | 2400 | 2400 | 2540 |
| Function Cost (US\$ '000) | 906,850 | 899,667 | 1,038,127 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 40 | 40 | 40 |
| No. of students in tertiary education | 450 | 450 | 450 |
| Function Cost (US\$ '000) | 347,615 | 289,398 | 431,785 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 133 | 73 | 133 |
| No. of secondary schools inspected in quarter | 4 | 4 | 23 |
| No. of tertiary institutions inspected in quarter | 2 | 2 | 2 |
| No. of inspection reports provided to Council | 4 | 4 | 4 |
| Function Cost (US\$ '000) | 93,036 | 61,799 | 93,505 |
| Cost of Workplan (US\$ '000): | 5,872,435 | 6,170,795 | 8,080,742 |

Planned Outputs for 2014/15

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

Vote: 592 Kiryandongo District

Workplan 6: Education

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

None

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

1. High school drop out

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

2. Delayed release of funds

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

3. Newly recruited teachers not on payroll

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : Arnold Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D11772 | Wekopare Silvius | Education Assistant II | U7 Upper | 431,309 | 5,175,708 |
| CR/KD/10056 | Alinda Gertrude | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16173 | Angulu Moris | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/10122 | Kalekwa Safina | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10249 | Ojok Tonny | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14114 | Obara Patrick | Head Teacher GR IV | U6 Lower | 493,357 | 5,920,284 |
| CR/D/12038 | Opio Richard | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/16446 | Okech Godfrey | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/16478 | Akello Grace | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 46,101,360 |

Cost Centre : Bidong Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/16748 | Guma Richard | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16745 | Pinyoloya Goretty | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16752 | Akullu Jennifer | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10128 | Adong Lillian | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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/KD/10199 | Birungi Bena | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11041 | Kerfua Richard | Senior Education Assista | U6 Lower | 478,504 | 5,742,048 |
| CR/D/12815 | Kalulu Moses | Senior Education Assista | U6 Lower | 478,504 | 5,742,048 |
| CR/D/14234 | Bigirwa Christine | Head Teacher GR IV | U6 Upper | 481,858 | 5,782,296 |
| Total Annual Gross Salary (Ushs) | | | | | 41,754,492 |

Cost Centre : Bweyale COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|------------------------|--------------|----------------------|---------------------|
| CR/KD/10073 | Geriga Aman Martin | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12734 | Okech Pastore Lapyem | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/12824 | Ogwang Francis | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/D/12899 | Ogwal Alex | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12809 | Amanya Mushega Francis | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/KD/10153 | Nsekanabo Sylvia | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11929 | Acellam Bosco Adidi | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13360 | Okello Remijo | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15802 | Okullo Isaac | Education Assistant II | U7 Upper | 431,309 | 5,175,708 |
| CR/D/11778 | Otim Patrick | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/KD/10026 | Tusiime Caroline | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13983 | Uttu Anna Kojoki | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/15051 | Odongo Leo | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15611 | Obita Livingstone | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/KD/10017 | Asaswa Conrad | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10070 | Mugangaizi Fred | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14646 | Letiru Margaret | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/12927 | Labongo Ayaa Jennifer | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/10059 | 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/14289 | Ochan Moses | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Bweyale COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/KD/10253 | Angulu P. Emmanuel | Senior Education Assista | U6 Lower | 478,504 | 5,742,048 |
| CR/D/11934 | Wedunga Christopher | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/11827 | Karungi Florence | Head teacher GR III | U5 Upper | 505,360 | 6,064,320 |
| Total Annual Gross Salary (Ushs) | | | | | 129,591,636 |

Cost Centre : Bweyale Public Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/KD/10035 | Atugonza Brenda | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10153 | Kabagenyi Mary | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16082 | Apio Susan | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13592 | Drileyo Geria Bosco | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10137 | Kabagenyi Mary | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10132 | Semambo Jimmy | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11721 | Adokorach Betty Nakato | Senior Education Assista | U6 Lower | 467,685 | 5,612,220 |
| CR/D/12670 | Anyeki Alex | Head Teacher GR IV | U6 Upper | 481,858 | 5,782,296 |
| CR/KD/10144 | Nagahoya Harriet | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/16168 | Kia Ketty | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/16130 | Kajura James | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/16492 | Okello Anthony | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/15821 | Okello Charles | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/KD/10057 | Businge Ronald | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/14010 | Okila Franco Mikuma. | Education Assistant II | U 7 Upper | 467,685 | 5,612,220 |
| CR/KD/10013 | Alimanya Sunny | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/15862 | Engole Tom | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 85,573,416 |

Cost Centre : Canrom Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/13981 | Onencan Albert | Senior Education Assista | U6 Lower | 478,504 | 5,742,048 |
| CR/KD/10135 | Mungere Wilson | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Canrom Primary School

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

Cost Centre : Siriba Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/KD/10049 | Wandera Wahab | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/10044 | Byaruhanga Collins | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/KD/10116 | Night Mourine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11936 | Mawanda Moses | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/12882 | Kuyunge Emelda | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/13682 | Kijumbi Charles | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12655 | Fendi Godfrey Seboa | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10014 | Nuweagaba Miriam | Education Assistant II | U7 Upper | 431,309 | 5,175,708 |
| CR/D/14922 | Adoch Jennifer | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15493 | Awor Eunice | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16082 | Apitta Brenda | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/14211 | Akello Eunice | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16205 | Akello Betty | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10058 | Bamuhiga Paul | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16162 | Kiiza Alfred | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14932 | Arimbia Martin | Senior Education Assista | U6 Lower | 478,634 | 5,743,608 |
| CR/D/11965 | Lok'Isyep W. Godfrey | Head Teacher GR III | U5 Upper | 556,063 | 6,672,756 |

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/11896 | Mugenyi Christopher | Head Teacher GR IV | U5 Upper | 493,357 | 5,920,284 |
| Total Annual Gross Salary (Ushs) | | | | | 94,147,716 |

Subcounty / Town Council / Municipal Division : Kigumba SC

Cost Centre : Jeeja Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/16484 | Nabwile Oliver | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13920 | Lamunu Jenniffer | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/14709 | Epuu Samuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16139 | Enjaru Annet | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10127 | Bazanya Allan Byogi | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13984 | Aguta Henry | Education Assistant II | U7 Upper | 431,309 | 5,175,708 |
| CR/D/13612 | Kilande Janepher Chenge | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16197 | Abitekaniza Amon | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10025 | Murunga Joseph | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11686 | Akujo Josephine | Senior Education Assista | U6 Lower | 478,504 | 5,742,048 |
| CR/D/11248 | Baguma Sabiiti Alex | Head Teacher GR III | U5 Upper | 505,360 | 6,064,320 |
| Total Annual Gross Salary (Ushs) | | | | | 56,877,636 |

Cost Centre : Kaduku Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/15242 | Dramani Silas | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13050 | Abuko Betty | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/11687 | Achillo Stella | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/11920 | Byansi Moses | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/11673 | Nakaiza Joyce | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/14983 | Openji Okello Douglas | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11672 | Akoto Joel | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/14403 | Kabubi David | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |

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 |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 42,626,496 |

Cost Centre : Katamarwa Primary School

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

Cost Centre : Kididima Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11795 | Mugisa Simon | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/15434 | Rwakaikara Richard | Education Assistant II | U7 Upper | 431,309 | 5,175,708 |
| CR/D/15453 | Onegwa German | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/12362 | Oguti Geoffrey | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10023 | Ipoko Solomon Emojong | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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 Upper | 408,135 | 4,897,620 |
| CR/D/11246 | Kabonesa Stella | Senior Education Assista | U6 Lower | 478,504 | 5,742,048 |
| CR/D/14210 | Baguma Ismail | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/12066 | Tunuura B. Charles | Senior Education Assista | U6 Lower | 469,604 | 5,635,248 |
| CR/D/13636 | Ciria Margaret | Senior Education Assista | U6 Lower | 478,504 | 5,742,048 |
| CR/D/10873 | Ngonzebwa Sarah | Head Teacher GR IV | U6 Upper | 481,858 | 5,782,296 |
| Total Annual Gross Salary (Ushs) | | | | | 59,343,216 |

Cost Centre : Kifuruta Primary School

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

Cost Centre : Kigumba Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------------|--------------|----------------------|---------------------|
| N/2/1570 | Njwenjwe Solomon | Laboratory Assistant | U7 Upper | 340,601 | 4,087,212 |
| UTS/T/2553 | Tuhaise Sarah | Assistant Education Offic | U5 Upper | 516,936 | 6,203,232 |
| UTS/E/310 | Asio Mary Egwangu | Assistant Education Offic | U5 Upper | 625,319 | 7,503,828 |

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

Cost Centre : Kiigya Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11623 | Atuhairwe B Sarah | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/12015 | Apio Beatrice | Senior Education Assista | U7 Upper | 468,304 | 5,619,648 |
| CR/D/14726 | Aliondebo Johnson | Education Assistant II | U7 Upper | 438,119 | 5,257,428 |
| CR/D/10068 | Katugume Samuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10246 | Kusiima Sylvia | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14890 | Namungoma Leah | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11630 | Tile Mike | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kügya 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 Upper | 408,135 | 4,897,620 |
| CR/D/13161 | Birungi Hellen | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/15484 | Nayosi Edward | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12866 | Tumusiime Stella | Head Teacher GR IV | U6 Upper | 481,858 | 5,782,296 |
| Total Annual Gross Salary (Ushs) | | | | | 57,984,132 |

Cost Centre : Kinyara Public Primary School

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

Cost Centre : Kizibu COU Primary School

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

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kizibu COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 53,881,620 |

Cost Centre : Kizibu Junior Primary School

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

Cost Centre : Kyakakunguru Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/15462 | Ogwal Fred | Education Assistant II | U7 Upper | 431,309 | 5,175,708 |
| CR/D/10037 | Akugizibwe Marion | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15438 | Asiimwe Monica | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16133 | Atugonza Moses | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11609 | Ekii Newton | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/KD/10011 | Nyadawa Jessica | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11664 | Aboku Gerald Oluk | Senior Education Assista | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13255 | Okello Richard | Education Assistant II | U7 Upper | 424,676 | 5,096,112 |
| CR/D/12559 | Okwang Joseph | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |

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/KD/10003 | Otyang Emmanuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16080 | Ouma George | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11668 | Jurwa Andrew | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/11697 | Bagonza Jackson | Head Teacher GR IV | U6 Upper | 400,818 | 4,809,816 |
| CR/D/13117 | Tumusiime Armstrong | Head Teacher GR IV | U5 Upper | 481,858 | 5,782,296 |
| Total Annual Gross Salary (Ushs) | | | | | 71,798,676 |

Cost Centre : Kyamugenyi BCS Primary School

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

Cost Centre : Kyamugenyi COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/14451 | Ssajjabi Yahaya | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11631 | Obua Walter | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12775 | Nyeko Daniel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11665 | Mugisa Moses Mbabazi | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/11641 | Businge Erick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11703 | Bakyetaho Elizabeth Margar | Head Teacher GR IV | U7 Upper | 504,856 | 6,058,272 |
| CR/D/12913 | Omoding Silver | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13192 | Sunday Francis | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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/11685 | Akao Lily Rose | Senior Education Assista | U7 Upper | 468,304 | 5,619,648 |
| Total Annual Gross Salary (Ushs) | | | | | 46,675,860 |

Cost Centre : Mboira Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------------|--------------|----------------------|---------------------|
| CR/D/16517 | Batania Charity | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15956 | Omodo Nelson | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10007 | Kiiza Robert | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10197 | Atalemwa Julius | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12543 | Okello Patrick | Education Assistant II | U7 Upper | 438,119 | 5,257,428 |
| CR/D/14085 | Sakaru Betty | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11694 | Isigi John | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/11607 | Okello Felix | Head Teacher GR IV | U6 Upper | 481,858 | 5,782,296 |
| Total Annual Gross Salary (Ushs) | | | | | 41,140,044 |

Cost Centre : Mpumwe Primary School

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

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Nyakabale Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/KD/10017 | Arema Tonny | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CRD/14980 | Tiko Molly | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10041 | Sunday Katusiime Annet | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15236 | Pario Joshua | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10010 | Ongom Godfrey | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15809 | Male Geofrey Beccu | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15896 | Chandibale Gasper | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10016 | Asaba Joyce Mary | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13343 | Alunga Embati Joseph | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11311 | Data Philip | Senior Education Assista | U7 Upper | 468,304 | 5,619,648 |
| CR/D/15962 | Abidrabo Richard | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/13180 | Bologa Yasin Fendu | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/10148 | Olinga Samuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11038 | Ajokua Richard | Head Teacher GR II | U4 Upper | 813,470 | 9,761,640 |
| Total Annual Gross Salary (Ushs) | | | | | 74,867,328 |

Cost Centre : Nyakibete Primary School

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

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Nyakibete Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 63,009,360 |

Cost Centre : Nyama Primary School

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

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : Kigumba COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/12835 | Kyakuhaire Sarah | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13122 | Asiimwe Beatrice | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/11376 | Tinkasimire Frida | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/15677 | Oryem Julius | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/KD/10081 | Okene Geoffrey | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10111 | Ocheng Denish | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16103 | Nyangoma Kezia | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15815 | Nyandera Maureen | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15101 | Namuyomba Josephine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14352 | Nam Charles | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14702 | Tino Rose | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13090 | Atugonza Annet | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |

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/KD/10002 | Kidega Charles | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13033 | Katusabe Shalot | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/KD/10126 | Adiga Gilbert | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10031 | Isingoma Bosco | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10008 | Hakosi Beatrice Amooti | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14335 | Birungi Dorcus | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10278 | Angala Geofrey | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16766 | Kusiima Grace | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15126 | Anguzu Bernard Aria | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15775 | Basemera Doreen | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D12736 | Otim Tom Richard | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/14341 | Nyamwiza Racheal | Head Teaher GR III | U6 Lower | 505,360 | 6,064,320 |
| Total Annual Gross Salary (Ushs) | | | | | 122,094,036 |

Cost Centre : Kigumba Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/15808 | Swalleh Nur | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/10139 | Kato Francis | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13627 | Mastura Aisha | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16138 | Kyoine Christine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11995 | Agwe Gabriel | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/14108 | Birungi Winnie | Education Assistant II | U7 Upper | 424,676 | 5,096,112 |
| CR/D/14040 | Baguma James | Education Assistant II | U7 Upper | 438,119 | 5,257,428 |
| CR/D/11612 | Abdul Noha | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16105 | Isingoma Godfrey | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/15295 | Ocen Francis | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/14323 | Achan Judith | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/14070 | Kisembo Salim | Head Teacher GR IV | U6 Upper | 481,858 | 5,782,296 |
| Total Annual Gross Salary (Ushs) | | | | | 62,432,844 |

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/14154 | Eron Jonan Jasper | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/13195 | Oniba Amos | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12558 | Nakyanzi Winniefred | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11665 | Mbabazi Mary Goretti | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10067 | Kyagondeze Oliver | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D14902 | Kaahwa Rose | Education Assistant II | U7 Upper | 438,119 | 5,257,428 |
| CR/D/16160 | Engola Samuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10004 | Awoto Scholastic Abwooli | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10133 | Asiimwe Docus | Education Assistant II | U7 Upper | 431,309 | 5,175,708 |
| CR/D/13657 | Alu Ben Moses | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/16844 | Aleni Robert | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/13470 | Abitekaniza Godfrey | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/12620 | Mindra Emily | Senior Education Assista | U6 Lower | 473,203 | 5,678,436 |
| CR/D/14739 | Obwol John Bosco | Education Assistant II | U4 Upper | 408,135 | 4,897,620 |
| CR/D/11606 | Jurua Angundru Alex | Deputy Head Teacher G | U4 Upper | 813,470 | 9,761,640 |
| Total Annual Gross Salary (Ushs) | | | | | 81,965,940 |

Cost Centre : Kitwanga Primary School

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

Subcounty / Town Council / Municipal Division : Kiryandongo SC

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Bunyama Primary School

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

Cost Centre : Diika Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11955 | Mawa James | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/15085 | Onyait Emmanuel Okello | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/14910 | Ogira Joseph | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/D/11935 | Onono Emmy | Senior Education Assista | U6 Lower | 467,685 | 5,612,220 |
| CR/D/10120 | Katali Alex | H/T Gr IV | U6 Upper | 485,691 | 5,828,292 |
| CR/D/14886 | Anguandia Stefino Hillary | Senior Education Assista | U 7 Lower | 452,247 | 5,426,964 |
| CR/D/13271 | Opiyo Amos | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/KD/10194 | Nyandera Agnes | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/14063 | Waitherero Miriam | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/12042 | Owiny Richard | Education Assistant II | U 7 Upper | 467,685 | 5,612,220 |
| CR/D/13842 | Orijabo Festus | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/15429 | Waju Emmanuel | Education Assistant II | U 7 Upper | 452,247 | 5,426,964 |
| CR/KD/10229 | Karungi Judith | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/KD/10192 | Kababanda Joy Katherine | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/14083 | Etyang Joseline Atwani | Education Assistant II | U 7 Upper | 445,095 | 5,341,140 |
| CR/D/15424 | Ekellot Bosco | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| CR/D/11962 | Ejonu Peter | Education Assistant II | U 7 Upper | 459,574 | 5,514,888 |

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/12566 | Edule Franco | Education Assistant II | U 7 Upper | 413,116 | 4,957,392 |
| CR/D/14723 | Otule Andrew | Education Assistant II | U 7 Upper | 445,095 | 5,341,140 |
| Total Annual Gross Salary (Ushs) | | | | | 99,243,804 |

Cost Centre : Dyang Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10141 | Kamuli Mourine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15676 | Nyamagenyi Moreen | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/16097 | Olet Jasper | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11669 | Tiondi Richard Ica | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15782 | Kusiima Violet | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/10021 | Katwesige Jesca | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15021 | Chandiru Josephine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11819 | Busesire Amon Muhanguzi | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13190 | Besisira Patrick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10082 | Nabirye Lucy | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13007 | Angupi Elias Obitreson | Education Assistant II | U7 Upper | 438,119 | 5,257,428 |
| CR/KD/10134 | Bagada Wilson | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11883 | Abiriga Ismail | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/11733 | Kabajungu Gladys | Head Teacher GR III | U5 Upper | 475,580 | 5,706,960 |
| Total Annual Gross Salary (Ushs) | | | | | 70,517,628 |

Cost Centre : Kalwala Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| cr/d/15048 | Munzaru Paul | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D14749 | Alum Catherine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12531 | Amito Christine | Senior Education Assista | U7 Upper | 468,304 | 5,619,648 |
| CR/D/15410 | Angwech Lucy | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/KD/10035 | Atugonza Evalyne | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11915 | Kaija Christopher | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |

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/KD/10241 | Katalikawe Sadat | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| cr/d/15838 | Okello Samuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10045 | Opio Joel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11904 | Otim Emmanuel | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/11945 | Semyalo Richard | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11943 | Buwembo Ali | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15715 | Ochan Christopher | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11008 | Afekua Romano | Head teacher GR III | U5 Upper | 609,421 | 7,313,052 |
| Total Annual Gross Salary (Ushs) | | | | | 73,193,112 |

Cost Centre : Kankoba Primary School

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

Cost Centre : Karungu II Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/13849 | Kidega Stephen | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15366 | Iwutung Margret | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14875 | Cal David Kinyera | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/13248 | Byaruhanga Allan | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/16518 | Atima Elia | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14058 | Okomoli David | Education Assistant II | U7 Upper | 468,304 | 5,619,648 |

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/11778 | Otim Patrick | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/14928 | Acidri Job Asedri | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/16495 | Acuma Alex | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10088 | Malenge Paul | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16171 | Alik Jasper | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12678 | Opolot Peter | Head Teacher Gr III | U5 Upper | 609,421 | 7,313,052 |
| Total Annual Gross Salary (Ushs) | | | | | 63,472,980 |

Cost Centre : Katulikire Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/14987 | Auma Justine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16159 | Anek Lilian Odota | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11851 | Andeku Lawrence | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/16520 | Aleni Christine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10036 | Twinomugisha Dan | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16499 | Adukule Linus | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11809 | Kisembo B K Menya | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16490 | Tarinyeba Eria | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D13239 | Ojok Charles Ochaya | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12557 | Ojara Emmanuel Emmy | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/11816 | Ngonzebwa Dalia | Education Assistant II | U7 Upper | 424,676 | 5,096,112 |
| CR/D/15063 | Nazziwa Teddy | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14148 | Amia Peter | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15029 | Matua Milton | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/D/11810 | Awilo Hellen | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13653 | Businge Felix | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13880 | Eci Susan | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/KD/10142 | Kasamba Alfred | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10138 | Hakosi Caroline | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11815 | Barungi Pelgreen | Head Teacher GR III | U5 Upper | 505,360 | 6,064,320 |

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Katulikire Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11618 | Ebok Alphonse | Deputy Head teacher GR | U5 Upper | 546,917 | 6,563,004 |
| Total Annual Gross Salary (Ushs) | | | | | 107,898,912 |

Cost Centre : Kirwala Primary School

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

Cost Centre : Kisekura Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/14973 | Ssegawa B.Emmanuel | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/14715 | Rapa Moses | Education Assistant II | U7 Upper | 418,196 | 5,018,352 |
| CR/KD/10020 | Ngambaki Everce | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/13110 | Bahemurwaki Beatrice | Head Teacher GR IV | U7 Upper | 481,858 | 5,782,296 |
| CR/D/13048 | Baboineki Charles | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/D/16094 | Alio Charles | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13128 | Sunday Suleman | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/12843 | Namuyomba Sarah | Head Teacher GR IV | U6 Upper | 481,858 | 5,782,296 |
| CR/D/11897 | Marungu Alfred | Head Teacher GR IV | U6 Upper | 485,691 | 5,828,292 |
| Total Annual Gross Salary (Ushs) | | | | | 47,548,224 |

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

Cost Centre : Kitwara Primary School

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

Cost Centre : Kothongola Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/15127 | Obongo Julius Liversalt | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kothongola Primary School

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

Cost Centre : Kyembera Primary School

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

Cost Centre : Nyakataama Primary School

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

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Nyakataama Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/16040 | Nakalyango Jane | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/15290 | Night Rosemary | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11804 | Bagonza Charles | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/15054 | Ajio Agnes | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15290 | Baitera Businge Geofrey | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 41,744,340 |

Cost Centre : Nyinga Primary School

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

Cost Centre : Opok Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/13196 | Apama Gay Johnson | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15916 | Okello Alex | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15909 | Ahamad Abbas | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13734 | Mwana Joyce | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |

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/16481 | Ochan James | Senior Education Assista | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11835 | Ojungo Walter George | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/KD/10050 | Wamimbi Geofrey | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10048 | Wamani Patrick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15060 | Owani Simon Peter | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13447 | Abic Morris | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11885 | Olum Bonnie | Head Teacher GR IV | U6 Upper | 481,858 | 5,782,296 |
| Total Annual Gross Salary (Ushs) | | | | | 54,878,040 |

Cost Centre : Runyanya Primary School

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

Cost Centre : St Livingstone Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|------------------------|--------------|----------------------|---------------------|
| CR/D/16452 | Obote Patrick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : St Livingstone Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/14020 | Otim Otto Micheal | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/13834 | Olwoo Celestino | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/KD/10046 | Tabu Isaac | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14704 | Ocato Joseph | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/KD/10006 | Okiru Lawrence | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/15806 | Maturu Hamida | Senior Education Assista | U7 Upper | 408,135 | 4,897,620 |
| CR/D/10114 | Kyamanywa Julius | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10161 | Kisembo Isaac | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16465 | Faida Stella | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15804 | Awir Robert | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12547 | Anyati Patrick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16515 | Amayo Gilbert | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12394 | Okello Charles Yonah | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15835 | Ojok Jasper | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16319 | Oryem Joshua | Education Assistant II | U6 Lower | 468,304 | 5,619,648 |
| CR/D/11889 | Wobusinge David | Head Teacher GR IV | U6 Upper | 408,135 | 4,897,620 |
| CR/D/11750 | Okullo Nixon | Head Teacher GR IV | U6 Upper | 504,856 | 6,058,272 |
| Total Annual Gross Salary (Ushs) | | | | | 92,518,320 |

Cost Centre : Tecwa Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/15501 | Okello William | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16442 | Elim Erick Omara | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14887 | Okello George Washington | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10124 | Ayebale Annet | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15858 | Wandera Simon | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14876 | Opoka Patrick Obakat | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16508 | Ongira Moses | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15046 | Abali Felix | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10252 | Alobo Jenet | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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/D/11256 | Akello Lucy Rebecca | Deputy Head teacher Gra | U5 Upper | 546,917 | 6,563,004 |
| Total Annual Gross Salary (Ushs) | | | | | 50,641,584 |

Cost Centre : Yelekeni Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/16123 | Baniyo Tom | Head Teacher GR IV | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16770 | Katusabe Sarah | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16760 | Kyalinzai Fred | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14317 | Lukwiya Okot Godfrey | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12344 | Omony Patrick | Education Assistant II | U7 Upper | 431,309 | 5,175,708 |
| CR/D/15518 | Oweka Ruth | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15007 | Waca Raphael | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16090 | Adaa Agnes | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14384 | Aciro Mary | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/11818 | Komakech Quinto Akiiki | Senior Education Assista | U6 Lower | 478,504 | 5,742,048 |
| Total Annual Gross Salary (Ushs) | | | | | 50,158,488 |

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : EDUCATION

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

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 |
|---|--------------------------|---------------------------|--------------|----------------------|---------------------|
| A/2/124555 | Kaheru Kanyaihe Nyakoojo | Laboratory Assistant | U7 Upper | 268,129 | 3,217,548 |
| UTS/K/17221 | Kote Sarah | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/A/1600 | Arumbe Okello James | Assistant Education Offic | U5 Upper | 625,319 | 7,503,828 |
| UTS/O/12760 | Ogwal Bonny | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| A/2/1245 | Angudubo Isaac | Senior Accounts Assistan | U5 Upper | 502,769 | 6,033,228 |
| UTS/A7107 | Abalo Irene Tabu | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/K/4655 | Kawesa Benson Amooti | Assistant Education Offic | U5 Upper | 625,319 | 7,503,828 |
| UTS/N/4670 | Nyakuayo Stephen | Assistant Education Offic | U5 Upper | 529,931 | 6,359,172 |
| UTS/K/11583 | Kwanga Godfrey | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/K/12244 | Kyaligonza Agnes | Assistant Education Offic | U5 Upper | 587,870 | 7,054,440 |
| UTS/O/13883 | Okello Innocent | Assistant Education Offic | U5 Upper | 587,473 | 7,049,676 |
| UTS/M/10547 | Miria Samuel | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/A/4931 | Akena Timmy Rock | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/G/553 | Gashale Biniface | Assistant Education Offic | U5 Upper | 614,854 | 7,378,248 |
| UTS/A/14542 | Ababo Nyakuni Wilfred | Assistant Education Offic | U5 Upper | 580,146 | 6,961,752 |
| UTS/B/7493 | Bamulinde Rodgers | Assistant Education Offic | U5 Upper | 534,111 | 6,409,332 |
| UTS/O/9251 | Opio John Louis | Assistant Education Offic | U5 Upper | 508,678 | 6,104,136 |
| UTS/T/6368 | Tumwesige Samuel | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/T/2995 | Tweheyo Edward | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/B/3464 | Balihikwa Fredrick | Assistant Education Offic | U5 Upper | 625,319 | 7,503,828 |
| UTS/O/2719 | Ongodia Owot Helen | Headteacher O Level Day | U1(SC) | 1,806,553 | 21,678,636 |
| Total Annual Gross Salary (Ushs) | | | | | 149,023,476 |

Cost Centre : Kiryandongo BCS Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|------------------------|--------------|----------------------|---------------------|
| CR/KD/10039 | Adongo Betty | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11692 | Okello Richard Adyang | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/15920 | Ndozerohe Sefuroza | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/KD/16784 | Katusabe Jackline | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15181 | Ssesanga Mary | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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/13120 | Sunday John | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/11882 | Tumwesige Jackline | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/14589 | Candiru Vicky | Education Assistant II | U7 Upper | 438,119 | 5,257,428 |
| CR/D/14441 | Akello Molly | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/14923 | Igambisha John | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/D/12826 | Twesige Grace Sylvie | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/15710 | Ochola Boniface | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14732 | Akosom Nickson | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/14314 | Otim Charles | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/11880 | Ganyana Revocate | Senior Education Assista | U6 Lower | 478,504 | 5,742,048 |
| CR/D/13808 | Ocamgiu Gilbert | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/11813 | Odiya Severino | Head Teacher GR I | U4 Upper | 957,010 | 11,484,120 |
| Total Annual Gross Salary (Ushs) | | | | | 97,371,048 |

Cost Centre : Kiryandongo COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/14729 | Awor Harriet | Education Assistant II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/15734 | Nyamahunge Winnie | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10080 | Atugonza Monica | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10065 | Busobozi M. Ronald | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/001 | Guma David Angudru | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11826 | Hope Enid | Education Assistant II | U7 Upper | 467,687 | 5,612,244 |
| CR/D/14934 | Kasule Jasper | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/14885 | Kiiza Aminah | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/11803 | Kiiza Margaret | Education Assistant II | U7 Upper | 468,304 | 5,619,648 |
| CR/D/15459 | Okello Patrick George | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11832 | Muganzi Edward | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14748 | Odipio Adam | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15055 | Otuko Denis | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/D/13039 | Olar Edward Eddix | Education Assistant II | U7 Upper | 431,309 | 5,175,708 |

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kiryandongo COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/16498 | Kunihira Monica | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14320 | Atugonza Serina | Education Assistant II | U7 Upper | 438,119 | 5,257,428 |
| CR/D/14731 | Ameto Thomas | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14754 | Akao Catherine | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/13758 | Byaruhanga William | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/11939 | Akugizibwe Annet | Head Teacher GR II | U4 Lower | 815,415 | 9,784,980 |
| Total Annual Gross Salary (Ushs) | | | | | 108,008,268 |

Subcounty / Town Council / Municipal Division : Masindi Port SC

Cost Centre : Kimyoka Primary School

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

Cost Centre : Kinyonga Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/14046 | Opio Patrick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10256 | Tumwesige Morine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10154 | Otim Francis | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11038 | Alinda Carolyne | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kinyonga Primary School

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

Cost Centre : Masindi Port Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/15448 | Aryemo Grace | Education Assistant II | U7 Lower | 408,135 | 4,897,620 |
| CR/KD/10071 | Okwir Joel | Education Assistant II | U7 Lower | 408,135 | 4,897,620 |
| CR/D/13876 | Muhammed Musa | Education Assistant II | U7 Lower | 408,135 | 4,897,620 |
| CR/D/12890 | Ochola Solomon | Education Assistant II | U7 Lower | 452,247 | 5,426,964 |
| CR/D/13184 | Walusimbi Willy | Licensed Teacher | U7 Lower | 247,668 | 2,972,016 |
| CR/D/16011 | Ebuu Rays | Education Assistant II | U7 Lower | 467,685 | 5,612,220 |
| CR/D/10145 | Tusiime George | Education Assistant II | U7 Lower | 408,135 | 4,897,620 |
| CR/D/11666 | Kusiima Abbeifaith | Head Teacher GR III | U5 Upper | 609,421 | 7,313,052 |
| Total Annual Gross Salary (Ushs) | | | | | 40,914,732 |

Cost Centre : Masindi Port Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/A/2096 | Atugonza Julius Nicholas | Assistant Education Offic | U5 Upper | 587,870 | 7,054,440 |
| UTS/K/14146 | Kaija Simon | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/A/7643 | Atunai Moses | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/K/6508 | Kugonza Kenneth | Assistant Education Offic | U5 Upper | 604,599 | 7,255,188 |
| UTS/M/1547 | Mwesige Moses | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/K/18241 | Kabarole Annet | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/B/8294 | Balikagira Alex | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/K/1547 | Kaahwa Daniel | Assistant Education Offic | U5 Upper | 587,870 | 7,054,440 |
| UTS/B/2318 | Besiga Venus | Assistant Education Offic | U5 Upper | 502,769 | 6,033,228 |
| UTS/O/13703 | Onega Albert | Education Officer | U4 Lower | 812,668 | 9,752,016 |

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/A/749 | Adiope Martha Christine | Education Officer | U4 Lower | 1,122,163 | 13,465,956 |
| UTS/E/1617 | Epur Felix | Education Officer | U4 Lower | 808,128 | 9,697,536 |
| UTS/A/12785 | Adriko Benard | Education Officer | U4 Lower | 984,125 | 11,809,500 |
| UTS/B/2301 | Bigirweka Nehemiah | Head Teacher O Level D | U2 Lower | 1,350,602 | 16,207,224 |
| Total Annual Gross Salary (Ushs) | | | | | 118,495,668 |

Cost Centre : Namilyango Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/16763 | Maiso Godfrey | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10245 | Ebek Denis | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14533 | Jaffar Nuru | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16783 | Kyalisiima Dinah | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10250 | Mbabazi Margret | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10125 | Odur Patrick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10244 | Adokorach Proscovia | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12023 | Okiru Mathew | Senior Education Assista | U6 Lower | 478,504 | 5,742,048 |
| Total Annual Gross Salary (Ushs) | | | | | 40,025,388 |

Cost Centre : Ndabulye Primary School

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

Cost Centre : Wakisanyi Primary School

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

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

Subcounty / Town Council / Municipal Division : Mutunda SC

Cost Centre : Alarotinga Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/KD/10253 | Aundo Joan | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10064 | Kisakye Margret | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14865 | Oming Tommy | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/13118 | Okidi O. Christopher | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/KD/10232 | Odongo James | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14925 | Nyanga Tom | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14918 | Opio Nelson | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15297 | Okabo Richard James | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11693 | Onek Alice | Senior Education Assista | U6 Lower | 473,203 | 5,678,436 |
| Total Annual Gross Salary (Ushs) | | | | | 46,288,596 |

Cost Centre : Alero Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|------------------------|--------------|----------------------|---------------------|
| CR/D/13889 | Akello Betty | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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

Cost Centre : Comboni Parents Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/13271 | Ayo Samuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15527 | Ocheng Florence | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/14880 | Kabonesa Beatrice | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/D/12837 | Odur Alfred | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/14722 | Cinema Andrew | Education Assistant II | U7 Upper | 438,119 | 5,257,428 |
| CR/D/14871 | Ayaa Regina Opee | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/15527 | Anywar Jacob | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16085 | Akol Irene | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14025 | Ajok Santoline Obwot | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/KD/10087 | Aciro Jenevive | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13267 | Adong Judith | Senior Education Assista | U6 Lower | 467,685 | 5,612,220 |
| CR/D/11020 | Ogwal Sylvere | Head Teacher GR III | U5 Upper | 609,421 | 7,313,052 |
| Total Annual Gross Salary (Ushs) | | | | | 65,377,944 |

Cost Centre : Diima Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|------------------------|--------------|----------------------|---------------------|
| CR/D/100 | Abwola Monica | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16507 | Olwata Andrew | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15091 | Okwir Walter | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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 Upper | 431,309 | 5,175,708 |
| CR/D/14919 | Okello Patrick | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/15482 | Omony Martin | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16507 | Ojok Gilbert | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1311 | Alal Charles | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10274 | Onen Joseph | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/KD/10085 | Apio Sharon | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13007 | Ikanok Dorcus | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/KD/10112 | Ikanok Dorcus | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12556 | Lanyero Lucy Amoti | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11706 | Okello Fred Lonie | Education Assistant II | U7 Upper | 431,309 | 5,175,708 |
| CR/D/11765 | Oryema Emmanuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D11689 | Geria John | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/13099 | Owor Alfred | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/D/14696 | Oyuru Moses | Education Assistant II | U7 Upper | 438,119 | 5,257,428 |
| CR/D/12777 | Oyat Hellen Piloya | Senior Education Assista | U6 Lower | 468,304 | 5,619,648 |
| CR/D/15872 | Akech Joyce | Senior Education Assista | U6 Lower | 467,685 | 5,612,220 |
| CR/D/11559 | Odong Vincent | Head teacher GR II | U5 Upper | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 110,668,152 |

Cost Centre : Gwara Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11724 | Amono Hilda | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/13965 | Akello Milly Costa | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14889 | Akoli Jennifer | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14944 | Areng Bosco | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/11805 | Okello Ben | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/13046 | Okot Jimmy Joachim | Senior Education Assista | U7 Upper | 467,685 | 5,612,220 |
| CR/D/16473 | Sunday Morris | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11756 | Anywar Mike | Senior Education Assista | U6 Lower | 467,685 | 5,612,220 |

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Gwara Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/14115 | Aryemo Florence | Head Teacher GR III | U6 Upper | 481,858 | 5,782,296 |
| Total Annual Gross Salary (Ushs) | | | | | 47,994,096 |

Cost Centre : Isunga Primary School

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

Cost Centre : Kakwokwo Primry School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11980 | Ojok Patrick | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/12341 | Omara Patrick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10196 | Wandili Nanguti Celestine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15398 | Ocwa Denis | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15450 | Onek giu Bosco | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10109 | Nabirye Rehema | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14863 | Ogwang Charles | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/12570 | Okello Morris | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/13035 | Omongo George | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/15665 | Kisembo Alex | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15079 | Alot Nelson | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/KD/15530 | Abong Sam | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12263 | Lalobo Francis Fredrick | Senior Education Assista | U6 Lower | 467,685 | 5,612,220 |

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Kakwokwo Primry School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|--------------------|--------------|----------------------|---------------------|
| CR/D/13186 | Moru James | Head Teacher GR IV | U6 Upper | 481,858 | 5,782,296 |
| Total Annual Gross Salary (Ushs) | | | | | 73,738,956 |

Cost Centre : Karuma Primary School

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

Cost Centre : Kawiti Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/15211 | Oraku Peter | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13248 | Muganda Martin | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10103 | Mutegeki Vincent | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15043 | Odyek Alfred | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13966 | Ogwal Richard | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1387 | Okot Christopher | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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/13191 | Okot George | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD10159 | Opio Bonny | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 39,180,960 |

Cost Centre : Kimogoro Primary School

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

Cost Centre : Mutunda Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11807 | Okello Thomas | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/15897 | Akera Knight | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11638 | Alobo Dorcus | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14460 | Amwatta Habbi Tommy Aba | Education Assistant II | U7 Upper | 438,119 | 5,257,428 |
| CR/D/14917 | Andruga Zubair | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11782 | Apio Joyce | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/15302 | Erach Andrew | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15832 | Kalekwa Mary | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15459 | Okello Patrick | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/12823 | Okot Celestino | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13215 | Oranit Joseph | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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

Cost Centre : Mutunda Secondary School

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

Cost Centre : Nanda Primary School

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

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Nanda Primary School

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

Cost Centre : Nyamahasa Primary School

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

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Nyamahasa Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/14752 | Poungo Francis Losani | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15065 | Drapari Moses | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16512 | Dawa Bosco | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11116 | Tibakunirwa Charles | Head Teacher GR III | U5 Upper | 556,063 | 6,672,756 |
| Total Annual Gross Salary (Ushs) | | | | | 122,430,180 |

Cost Centre : Ogengo Primary School

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

Cost Centre : Ogunga Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/15854 | Adiko Catherine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10160 | Oyita Felix | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/12897 | Otim Lawrence | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/13021 | Opio Geoffrey | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/15953 | Okot Thomas Faustino | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Ogunga Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/13793 | Okello Kaipo George | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16485 | Ogwal Ambrose Henry | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10108 | Ochola Gozeline | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11783 | Ocheng Luke | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/15556 | Obaro Max Fred | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/15191 | Dwoka Patrick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/15006 | Acayo Everlin | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16465 | Gwali Patrick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/11744 | Odoki Jenaro | Head Teacher GR IV | U6 Upper | 493,357 | 5,920,284 |
| Total Annual Gross Salary (Ushs) | | | | | 72,599,268 |

Cost Centre : Okwece Primary School

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

Cost Centre : Opok Primary School

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

Vote: 592 Kiryandongo District

Workplan 6: Education

Cost Centre : Panyadoli Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/16454 | Apaco Susan | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16751 | Sikiya Margret | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10193 | Olanya Micheal | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10066 | Kusiima Sylvia | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/KD/10150 | Musingo Leo | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/16451 | Ochan Patrick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/14756 | Okello W.Kumakech | Education Assistant II | U7 Upper | 418,196 | 5,018,352 |
| CR/D/16744 | Asaba Joyce | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13634 | Izama Francis Buga | Head Teacher GR IV | U6 Upper | 485,691 | 5,828,292 |
| Total Annual Gross Salary (Ushs) | | | | | 45,129,984 |

Cost Centre : Yabwengi Primary School

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2013/14 | 2014/15 |
|---------------|----------|----------------|
| | Approved | Outturn by end |
| | | Approved |

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

| | Budget | June | Budget |
|---|------------------|------------------|------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 397,845 | 438,915 | 188,419 |
| Transfer of District Unconditional Grant - Wage | 58,503 | 17,347 | 58,503 |
| Conditional Grant to PAF monitoring | 4,180 | 5,750 | |
| District Unconditional Grant - Non Wage | 13,274 | 6,234 | 16,274 |
| Locally Raised Revenues | 3,000 | 200 | 3,000 |
| Multi-Sectoral Transfers to LLGs | | 90,297 | 110,642 |
| Urban Unconditional Grant - Non Wage | | 200 | |
| Roads Rehabilitation Grant | 318,888 | 318,888 | |
| <i>Development Revenues</i> | 986,090 | 961,925 | 1,572,950 |
| Multi-Sectoral Transfers to LLGs | | 180,766 | 639,233 |
| Other Transfers from Central Government | 965,154 | 760,223 | 614,829 |
| Unspent balances – Conditional Grants | 20,936 | 20,936 | |
| Roads Rehabilitation Grant | | 0 | 318,888 |
| Total Revenues | 1,383,935 | 1,400,841 | 1,761,369 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 397,845 | 438,905 | 188,419 |
| Wage | 58,503 | 21,961 | 58,503 |
| Non Wage | 339,342 | 416,944 | 129,916 |
| <i>Development Expenditure</i> | 986,090 | 920,565 | 1,572,950 |
| Domestic Development | 986,090 | 920,565 | 1,572,950 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,383,935 | 1,359,469 | 1,761,369 |

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|---------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Function: 0481 District, Urban and Community Access Roads

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| No of bottle necks removed from CARs | 4 | 0 | 0 |
| Length in Km of Urban unpaved roads routinely maintained | 63 | 0 | 0 |
| Length in Km of Urban unpaved roads periodically maintained | 21 | 0 | 0 |
| Length in Km of District roads routinely maintained | 298 | 298 | 312 |
| Length in Km of District roads periodically maintained | 41 | 5 | 69 |
| Length in Km of District roads maintained. | 22 | 25 | 28 |
| Length in Km. of rural roads constructed (PRDP) | 31 | 0 | 0 |
| Length in Km. of rural roads rehabilitated (PRDP) | 17 | 0 | 0 |
| Function Cost (US\$ '000) | 1,359,602 | 1,347,716 | 1,741,216 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (US\$ '000) | 24,333 | 11,753 | 20,153 |
| Cost of Workplan (US\$ '000): | 1,383,935 | 1,359,469 | 1,761,369 |

Planned Outputs for 2014/15

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

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

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

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

1. Limited funding of Community Access Roads

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

2. Irresponsible cattle movement and Oxploughs along the road carriageway

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

Cost Centre : ROADS AND ENGINEERING

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | 2013/14 | | 2014/15 |
|---|------------------------|----------------------------|------------------------|----------------|
| | Approved Budget | Outturn by end June | Approved Budget | |
| A: Breakdown of Workplan Revenues: | | | | |
| <i>Recurrent Revenues</i> | 70,173 | 71,638 | 93,186 | |
| Sanitation and Hygiene | 23,000 | 23,000 | 23,000 | |
| Conditional Grant to Urban Water | 18,000 | 18,000 | 0 | |
| Locally Raised Revenues | 1,000 | 0 | 1,000 | |
| Transfer of District Unconditional Grant - Wage | 28,173 | 23,686 | 28,173 | |
| Multi-Sectoral Transfers to LLGs | | 6,952 | 41,013 | |
| <i>Development Revenues</i> | 703,923 | 695,030 | 703,923 | |
| Urban Unconditional Grant - Non Wage | | 4,100 | | |
| District Unconditional Grant - Non Wage | 4,898 | 0 | 4,898 | |
| LGMSD (Former LGDP) | 70,628 | 62,533 | 70,628 | |
| Conditional transfer for Rural Water | 628,397 | 628,397 | 628,397 | |
| Total Revenues | 774,096 | 766,668 | 797,109 | |
| B: Breakdown of Workplan Expenditures: | | | | |
| <i>Recurrent Expenditure</i> | 70,173 | 62,099 | 93,186 | |
| Wage | 28,173 | 22,299 | 28,173 | |
| Non Wage | 42,000 | 39,800 | 65,013 | |
| <i>Development Expenditure</i> | 703,923 | 669,955 | 703,923 | |
| Domestic Development | 703,923 | 669,955 | 703,923 | |
| Donor Development | 0 | 0 | 0 | |
| Total Expenditure | 774,096 | 732,054 | 797,109 | |

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 592 Kiryandongo District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 32 | 32 | 38 |
| No. of water points tested for quality | 5 | 5 | 12 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 4 | 4 |
| No. of sources tested for water quality | 27 | 27 | 30 |
| % of rural water point sources functional (Shallow Wells) | 78 | 78 | 0 |
| No. of water user committees formed. | 32 | 32 | 38 |
| No. Of Water User Committee members trained | 32 | 32 | 38 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 | 2 | 2 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 15 | 15 | 13 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | 2 | 2 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 8 | 8 | 11 |
| No. of deep boreholes rehabilitated | 9 | 9 | 13 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 3 | 3 | 6 |
| No. of deep boreholes rehabilitated (PRDP) | 0 | 0 | 1 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 0 | 0 | 1 |
| Function Cost (US\$ '000) | 756,096 | 715,254 | 756,096 |
| Function: 0982 Urban Water Supply and Sanitation | | | |
| Function Cost (US\$ '000) | 18,000 | 16,800 | 41,013 |
| Cost of Workplan (US\$ '000): | 774,096 | 732,054 | 797,109 |

Planned Outputs for 2014/15

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

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

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

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

1. Lack of transport

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

2. Budget cuts

Vote: 592 Kiryandongo District

Workplan 7b: Water

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

3. Staffing gaps

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : Water

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

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2013/14 | | 2014/15 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 64,921 | 56,179 | 271,077 |
| Transfer of District Unconditional Grant - Wage | 28,173 | 20,732 | 28,173 |
| District Unconditional Grant - Non Wage | 6,115 | 4,102 | 14,013 |
| Locally Raised Revenues | 1,400 | 720 | 1,400 |
| Multi-Sectoral Transfers to LLGs | | 1,394 | 198,257 |
| Conditional Grant to District Natural Res. - Wetlands (| 29,233 | 29,232 | 29,233 |
| <i>Development Revenues</i> | 32,550 | 99,889 | 42,415 |
| Unspent balances – Conditional Grants | 134 | 0 | |
| Other Transfers from Central Government | | 7,221 | |
| Multi-Sectoral Transfers to LLGs | 20,208 | 56,241 | 27,313 |
| LGMSD (Former LGDP) | 12,208 | 36,428 | 15,102 |

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

| | | | |
|---|---------------|----------------|----------------|
| Total Revenues | 97,471 | 156,069 | 313,492 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>64,921</i> | <i>56,179</i> | <i>271,077</i> |
| Wage | 28,173 | 20,731 | 28,173 |
| Non Wage | 36,748 | 35,448 | 242,904 |
| <i>Development Expenditure</i> | <i>32,550</i> | <i>61,649</i> | <i>42,415</i> |
| Domestic Development | 32,550 | 61,649 | 42,415 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 97,471 | 117,828 | 313,492 |

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2013/14 | | 2014/15 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | 0 | 6000 | 4 |
| Number of people (Men and Women) participating in tree planting days | 0 | 6000 | 0 |
| No. of Agro forestry Demonstrations | 10 | 0 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 10 | 0 | 4 |
| No. of Water Shed Management Committees formulated | 10 | 1 | 5 |
| No. of Wetland Action Plans and regulations developed | 0 | 1 | 0 |
| No. of new land disputes settled within FY | 11 | 10 | 10 |
| Area (Ha) of Wetlands demarcated and restored | 0 | 1 | 0 |
| No. of community women and men trained in ENR monitoring (PRDP) | 0 | 10 | 2 |
| No. of monitoring and compliance surveys undertaken | 4 | 0 | 0 |
| No. of environmental monitoring visits conducted (PRDP) | 250 | 0 | 0 |
| Function Cost (US\$ '000) | 97,471 | 115,940 | 313,492 |
| Cost of Workplan (US\$ '000): | 97,471 | 117,828 | 313,492 |

Planned Outputs for 2014/15

Tree Nursery beds establishment at the District H/Q, Mutunda S/C and Kigumba S/C, Training communities on Energy

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

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

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

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

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

1. Staffing

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

2. Funding

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

3. Attitude

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : NATURAL RESOURCES

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

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : NATURAL RESOURCES

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

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : NATURAL RESOURCES

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|--|-----------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 263,618 | 104,546 | 196,202 |
| Conditional Grant to Women Youth and Disability Gr | 15,307 | 15,307 | 15,307 |
| Conditional transfers to Special Grant for PWDs | 31,957 | 31,956 | 31,957 |
| District Unconditional Grant - Non Wage | 14,559 | 1,500 | 14,559 |
| Conditional Grant to Functional Adult Lit | 16,781 | 16,780 | 16,781 |
| Multi-Sectoral Transfers to LLGs | 104,273 | 8,068 | 36,857 |
| Conditional Grant to Community Devt Assistants Non | 4,251 | 4,251 | 4,251 |
| Transfer of District Unconditional Grant - Wage | 74,490 | 26,685 | 74,490 |
| Locally Raised Revenues | 2,000 | 0 | 2,000 |
| <i>Development Revenues</i> | 120,027 | 132,911 | 1,302,258 |
| LGMSD (Former LGDP) | 117,641 | 95,618 | 5,746 |
| Multi-Sectoral Transfers to LLGs | | 37,293 | 109,171 |
| Other Transfers from Central Government | | 0 | 1,187,341 |
| Unspent balances – Conditional Grants | 2,386 | 0 | |
| Total Revenues | 383,646 | 237,458 | 1,498,460 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 263,618 | 93,256 | 196,202 |
| Wage | 74,490 | 26,460 | 74,490 |
| Non Wage | 189,128 | 66,796 | 121,712 |
| <i>Development Expenditure</i> | 120,027 | 132,911 | 1,302,258 |
| Domestic Development | 120,027 | 100,653 | 1,302,258 |
| Donor Development | 0 | 32,258 | 0 |
| Total Expenditure | 383,646 | 226,167 | 1,498,460 |

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | 20 | 7 | 18 |
| No. of Active Community Development Workers | 7 | 4 | 7 |
| No. FAL Learners Trained | 20 | 27 | 40 |
| No. of children cases (Juveniles) handled and settled | 20 | 17 | 20 |
| No. of Youth councils supported | 4 | 1 | 4 |
| No. of assisted aids supplied to disabled and elderly community | 4 | 0 | 4 |
| No. of women councils supported | 4 | 0 | 1 |
| Function Cost (US\$ '000) | 383,646 | 224,378 | 1,498,460 |
| Cost of Workplan (US\$ '000): | 383,646 | 226,167 | 1,498,460 |

Planned Outputs for 2014/15

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

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

None

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

1. Lack of transport to all sector staffs.

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

2. Inadequate funding to the sector.

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

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

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

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

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 | COMMUNITY DEVEL | U4 Lower | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |

Subcounty / Town Council / Municipal Division : Kigumba SC

Cost Centre : COMMUNITY BASED SERVICES

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

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : COMMUNITY BASED SERVICES

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

Subcounty / Town Council / Municipal Division : Masindi Port SC

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

Cost Centre : COMMUNITY BASED SERVICES

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

Subcounty / Town Council / Municipal Division : Mutunda SC

Cost Centre : COMMUNITY BASED SERVICES

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | 2013/14 | | 2014/15 |
|---|--|------------------------|----------------------------|------------------------|
| | | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | | |
| <i>Recurrent Revenues</i> | | 239,355 | 115,407 | 230,792 |
| Transfer of District Unconditional Grant - Wage | | 40,396 | 34,245 | 40,396 |
| Multi-Sectoral Transfers to LLGs | | 121,976 | 8,430 | 101,413 |
| Locally Raised Revenues | | 15,000 | 17,639 | 15,000 |
| District Unconditional Grant - Non Wage | | 26,230 | 38,318 | 38,230 |
| Conditional Grant to PAF monitoring | | 35,753 | 16,775 | 35,753 |
| <i>Development Revenues</i> | | 371,792 | 304,856 | 401,949 |
| Unspent balances – Conditional Grants | | 12,730 | 12,730 | |
| Multi-Sectoral Transfers to LLGs | | | 37,693 | 10,983 |
| LGMSD (Former LGDP) | | 359,062 | 254,433 | 390,966 |
| Total Revenues | | 611,148 | 420,263 | 632,741 |
| B: Breakdown of Workplan Expenditures: | | | | |
| <i>Recurrent Expenditure</i> | | 239,355 | 111,533 | 230,792 |
| Wage | | 40,396 | 34,244 | 40,396 |
| Non Wage | | 198,959 | 77,288 | 190,396 |
| <i>Development Expenditure</i> | | 371,792 | 304,385 | 401,949 |
| Domestic Development | | 371,792 | 304,385 | 401,949 |
| Donor Development | | 0 | 0 | 0 |
| Total Expenditure | | 611,148 | 415,917 | 632,741 |

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 592 Kiryandongo District

Workplan 10: Planning

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

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 2 | 0 | 1 |
| No of Minutes of TPC meetings | 12 | 12 | 12 |
| No of minutes of Council meetings with relevant resolutions | 6 | 6 | 6 |
| Function Cost (US\$ '000) | 611,148 | 414,694 | 632,742 |
| Cost of Workplan (US\$ '000): | 611,148 | 415,917 | 632,742 |

Planned Outputs for 2014/15

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

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 103,971 | 53,089 | 61,767 |
| Transfer of District Unconditional Grant - Wage | 25,612 | 22,371 | 25,612 |
| Multi-Sectoral Transfers to LLGs | 58,500 | 6,341 | 12,969 |
| Locally Raised Revenues | 2,845 | 4,627 | 2,845 |
| District Unconditional Grant - Non Wage | 14,821 | 14,861 | 18,148 |
| Conditional Grant to PAF monitoring | 2,193 | 4,890 | 2,193 |
| Total Revenues | 103,971 | 53,089 | 61,767 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 103,971 | 42,158 | 61,767 |
| Wage | 25,613 | 13,320 | 25,612 |
| Non Wage | 78,358 | 28,839 | 36,155 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 103,971 | 42,158 | 61,767 |

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2013/14 | | 2014/15 |
|----------------------------|-----------------|-----------------------------|-----------------|
| | Approved Budget | Expenditure and Performance | Approved Budget |

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

| | and Planned outputs | Performance by End June | and Planned outputs |
|--|---------------------|-------------------------|---------------------|
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 4 | 4 | 4 |
| Date of submitting Quaterly Internal Audit Reports | 15/07/13 | 15/04/2014 | 15/07/15 |
| Function Cost (US\$ '000) | 103,971 | 41,618 | 61,767 |
| Cost of Workplan (US\$ '000): | 103,971 | 42,158 | 61,767 |

Planned Outputs for 2014/15

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

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

None

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

1. limited fuel allocation to the department

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

2. lack of a secretary from for the department

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

3. delay in release of the funds from the centre

Delayed release of funds affect effective and timely activity implementation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bweyale TC

Cost Centre : INTERNAL AUDIT

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

Subcounty / Town Council / Municipal Division : Kigumba TC

Cost Centre : INTERNAL AUDIT

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

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

Cost Centre : INTERNAL AUDIT

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

Subcounty / Town Council / Municipal Division : Kiryandongo TC

Cost Centre : INTERNAL AUDIT

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | Monthly salary for all district staff a district headquarters and all LLGs paid. | Salary for 12 months for staff at district headquarters and LLGs paid. | Monthly salary for all district staff a district headquarters. |
| | 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 | Workshops , seminars & consultation meetings attended | feed back meeting from Monitoring visits conducted |
| | Workshops , seminars & consultation meetings attended | Vehicles, computers & other equipments maintained | Workshops , seminars & consultation meetings attended |
| | Vehicles, computers & other equipments maintained | Supplies: stationery, Fuel Lubricants procured. | Vehicles, computers & other equipments maintained |
| | Supplies: stationery, Fuel Lubricants procured | 1 computer 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. | Photocopying, printing and binding needs met. | Photocopying, printing and binding needs met. Offices constructed. |
| | Staff mentored | Staff mentored | Staff mentored |
| | 1 computer procured | | |
| | <i>Wage Rec't:</i> 148,350 | <i>Wage Rec't:</i> 49,288 | <i>Wage Rec't:</i> 152,886 |
| | <i>Non Wage Rec't:</i> 89,508 | <i>Non Wage Rec't:</i> 81,979 | <i>Non Wage Rec't:</i> 182,477 |
| | <i>Domestic Dev't</i> 2,913 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 1,361 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 240,771 | Total 131,267 | Total 336,724 |

Output: Human Resource Management

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Payroll updated, printed and distributed. | Payroll for 12 months updated, printed and distributed. | Payroll updated, payslips printed and distributed. |
| | Pay changes made and submitted to Ministry | Pay changes for 12 months made and submitted to Ministry | Pay changes made and submitted to Ministry |
| | | Training in decentralised payroll mangement done | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 23,171 | <i>Non Wage Rec't:</i> 13,564 | <i>Non Wage Rec't:</i> 23,171 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 23,171 | Total 13,564 | Total 23,171 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

Output: Capacity Building for HLG

| | | | |
|---|---|--|---|
| No. (and type) of capacity building sessions undertaken | 18 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s) | 18 (18 capacity building sessions conducted for district staff and councillors at district headquarters and LLG s 1 study tour for councillors conducted in soroti district headquarters central ward 1 project planning & mentoring for heads of department and sections held at kiryandongo district headquarters kiryandongo town central ward. 1 induction for new staff conducted at at kiryandongo district headquarters kiryandongo town central ward. 1 training in lobbying and advocacy skills conducted for councillors and heads of departments at at kiryandongo district headquarters kiryandongo town central ward. 1 training in lobbying and advocacy skills conducted for TPC members from LLGs at at kiryandongo district headquarters kiryandongo town central ward 1 project planning & mentoring for TPC members of LLGs at Kigumba town council, Kiryandongo town council southern ward, and Bweyale town council A ward) | 14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s) |
| Availability and implementation of LG capacity building policy and plan | Yes (One Updated capacity Building Policy and plan Updated) | yes (One Updated capacity Building Policy and plan Updated) | yes (One Updated capacity Building Policy and plan Updated) |
| Non Standard Outputs: | Staff trained to attain required qualification at recognised institutions for career progression in service. | 5 Staff trained to attain required qualification at recognised institutions(UMI) for career progression in service. | 3 Staff trained to attain required qualification at recognised institutions for career progression in service. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 81,657 | <i>Domestic Dev't</i> 101,598 | <i>Domestic Dev't</i> 64,119 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 81,657 | Total 101,598 | Total 64,119 |

Output: Supervision of Sub County programme implementation

| | | | |
|-----------------------------------|--|--|--|
| %age of LG establish posts filled | 60 (Key staff recruited in LLG) | 50 (50% of LG established posts filled-Key staff recruited in LLG) | 80 (Key staff recruited in all LLG) |
| Non Standard Outputs: | Supervision visits conducted to all LLGs. LLG staff appraised. | 25 supervision visits conducted to all LLGs. LLG staff appraised | Supervision visits conducted to all LLGs. LLG staff appraised. |

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 6,055 | Non Wage Rec't: | 1,500 | Non Wage Rec't: | 6,055 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 6,055 | Total | 1,500 | Total | 6,055 |

Output: Public Information Dissemination

Non Standard Outputs: One District magazine produced 12 notices posted in public places One District magazine produced

12 Notices posted

12 Notices posted

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 1,772 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,772 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 1,772 | Total | 0 | Total | 1,772 |

Output: Assets and Facilities Management

No. of monitoring visits conducted 4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level) 4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level) 4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level)

No. of monitoring reports generated 4 (Monitoring report generated) 4 (4 Monitoring report generated) 4 (Monitoring reports produced)

Non Standard Outputs: Repairs on buildings made electricity paid Repairs on buildings made electricity paid for 12 months Repairs on buildings made, compound slashing and water electricity paid

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 18,500 | Non Wage Rec't: | 12,787 | Non Wage Rec't: | 18,500 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 18,500 | Total | 12,787 | Total | 18,500 |

Output: Records Management

Non Standard Outputs: Documents received. Documents delivered to recipients. Records safeguarded Documents received, delivered to recipients and records safeguarded in the 4 quarters Documents received. Documents delivered to recipients. Records safeguarded

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 5,388 | Non Wage Rec't: | 2,829 | Non Wage Rec't: | 5,388 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 5,388 | Total | 2,829 | Total | 5,388 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|-----------------|----------------|-----------------|----------|-----------------|----------------|
| Wage Rec't: | 375,581 | Wage Rec't: | 0 | Wage Rec't: | 391,522 |
| Non Wage Rec't: | 400,341 | Non Wage Rec't: | 0 | Non Wage Rec't: | 367,179 |
| Domestic Dev't | 40,522 | Domestic Dev't | 0 | Domestic Dev't | 146,418 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 816,444 | Total | 0 | Total | 905,118 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|---|---|---|
| Date for submitting the Annual Performance Report | 15/7/2014 (Annual performance report prepared and submitted to MOFPED) | 15/7/2014 (Annual performance reports prepared and submitted to MOFPED) | 5/7/2015 (Annual performance report prepared and submitted to MOFPED) |
| Non Standard Outputs: | Finance staff paid monthly salary at District Headquarter and sub counties. | all staff salaries at the district and sub counties where paid. | Finance staff paid monthly salary at District Headquarter and sub counties. |
| | <i>Wage Rec't:</i> 12,785 | <i>Wage Rec't:</i> 10,256 | <i>Wage Rec't:</i> 99,351 |
| | <i>Non Wage Rec't:</i> 14,830 | <i>Non Wage Rec't:</i> 21,599 | <i>Non Wage Rec't:</i> 23,025 |
| | <i>Domestic Dev't</i> 46 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 27,661 | Total 31,855 | Total 122,376 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|---|--|
| Value of Other Local Revenue Collections | 998230000 (Value of other revenue collected) | 90474980 (all local revenue as enlisted) | 999230000 (Value of other revenue collected) |
| Value of LG service tax collection | 18000000 (Value of LG service tax collected in the entire district and remittance by MOFPED) | 7145000 (LST remitted and shared with lower local council) | 20000000 (Value of LG service tax collected in the entire district and remittance by MOFPED) |
| Value of Hotel Tax Collected | 2600000 (Value of Hotel Tax collected at karuma trading center.) | 0 (N/A) | 2800000 (Value of Hotel Tax collected at karuma trading center.) |
| Non Standard Outputs: | Regular visits to sub counties conducted. Staff appraised. Revenue mobilisation and monitoring of sub counties and the business areas district wide conducted. | revenue mobilisation and monitoring of sub counties was conducted during the period under reporting | Revenue enhancement plan revised. Ordinance on produce passed into law especially tobacco and sun flowers to be charged to the buyers at an agreed rate per kg bought within the district. |
| | <i>Wage Rec't:</i> 6,705 | <i>Wage Rec't:</i> 6,704 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 16,879 | <i>Non Wage Rec't:</i> 21,539 | <i>Non Wage Rec't:</i> 14,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 23,584 | Total 28,243 | Total 14,000 |

Output: Budgeting and Planning Services

| | | | |
|---|--|--|--|
| Date for presenting draft Budget and Annual workplan to the Council | 30/6/2014 (Budget and annual workplan presented to Council at the District head quarter) | 30/6/2014 (No funding but work plan presented to council for approval) | 30/6/2015 (Budget and annual workplan presented to Council at the District head quarter) |
|---|--|--|--|

Vote: 592 Kiryandongo District

Workplan Outputs

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

2. Finance

| | | | |
|--|--|--|--|
| Date of Approval of the Annual Workplan to the Council | 30/4/2014 (Annual workplan approved by Council at the District head quarter) | 26/5/2014 (No funding but district drafts estimated) | 30/4/2015 (Annual workplan approved by Council at the District head quarter) |
| Non Standard Outputs: | 12 budget desk meetings held | No funding but budget desk meetings were held to allocate funds to sectors | 12 budget desk meetings held |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 7,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 2,000 | Total 2,000 | Total 7,000 |

Output: LG Expenditure management Services

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. | Monthly salary paid staff. Meetings revenue meetings where conducted at various sub counties and trading centres | Monthly salary paid staff. Meetings at sub counties and trading centres in areas where business are conducted held. Magazine and District logo paid. |
| | <i>Wage Rec't:</i> 49,937 | <i>Wage Rec't:</i> 29,708 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 4,634 | <i>Non Wage Rec't:</i> 16,996 | <i>Non Wage Rec't:</i> 25,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 54,571 | Total 46,704 | Total 25,000 |

Output: LG Accounting Services

| | | | |
|---|--|--|--|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2013 (LG final accounts prepared and submitted to Auditor General at the district headquarter.) | 30/9/2014 (process of final account preparation is on going.) | 30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.) |
| Non Standard Outputs: | Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level | Monthly financial reports and mandatory documents have been prepared | Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level |
| | <i>Wage Rec't:</i> 29,924 | <i>Wage Rec't:</i> 14,962 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 10,265 | <i>Non Wage Rec't:</i> 24,993 | <i>Non Wage Rec't:</i> 13,583 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 40,189 | Total 39,955 | Total 13,583 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | -12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid - | -12 DEC Meetings conducted, District headquarter -5 Council Sitings conducted, District headquarter Councilors Allowances Paid | -12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid |
| | <i>Wage Rec't:</i> 131,835 | <i>Wage Rec't:</i> 88,289 | <i>Wage Rec't:</i> 125,201 |
| | <i>Non Wage Rec't:</i> 104,059 | <i>Non Wage Rec't:</i> 87,835 | <i>Non Wage Rec't:</i> 139,897 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 235,894 | Total 176,124 | Total 265,098 |

Output: LG procurement management services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | -12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified | -12 DCC sittings conducted, District headquarter -4 quarterly report submitted -1 Procurement Plan Consolidated | 12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -34 revenue sources tendered out -Firms prequalified. Laptop procured |
| | <i>Wage Rec't:</i> 8,155 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 9,762 |
| | <i>Non Wage Rec't:</i> 20,799 | <i>Non Wage Rec't:</i> 21,773 | <i>Non Wage Rec't:</i> 14,300 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 28,954 | Total 21,773 | Total 24,062 |

Output: LG staff recruitment services

Vote: 592 Kiryandongo District

Workplan Outputs

| US\$ Thousands | 2013/14 | | 2014/15 | |
|----------------------------|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved 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 papers verified -20 sittings held -5 Administrative meeting held -4 quarterly reports submitted to line ministries -4 work plans made -3 special activity reports made -2 national workshops attended -30 primary head teachers promoted -40 primary teachers promoted to senior Education Assistants | 30 staff appointed 194 staffs confirmed -8 disciplinary cases handled -2 staff recruited on contract -120 Education Assistants II Academic papers verified -12 sittings held -4 quarterly reports submitted to line ministries -29 staff promoted -2 work plans made | -200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic | |
| | <i>Wage Rec't:</i> 45,362 <i>Non Wage Rec't:</i> 33,431 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 78,793 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 27,415 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 27,415 | <i>Wage Rec't:</i> 38,938 <i>Non Wage Rec't:</i> 24,215 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 63,153 | |

Output: LG Land management services

| | | | |
|--|---|--|---|
| No. of Land board meetings | 12 (DLB meetings conducted at the District Headquarters.) | 8 (DLB meetings conducted at the District Headquarters.) | 0 (No planned output due to no funding) |
| No. of land applications (registration, renewal, lease extensions) cleared | 06 (-6 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Physical Planning Committee sittings facilitated. Area land committees formed and trained. -6 DLB Sittings Conducted) | 4 (-6 District Land Board sittings conducted -1 consultative meeting on land matters for Kiryandongo District held at Masindi -65 Land application approved -3 lease offers issued -8 freehold offers issued -1 meeting conducted with the area land committees -Followed up District Compensation rates for Kiryandongo - Fuel supplied) | 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) |
| Non Standard Outputs: | -4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained. | | 4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 11,451 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 20,714 | <i>Non Wage Rec't:</i> | 11,106 | <i>Non Wage Rec't:</i> | 10,743 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 20,714 | Total | 11,106 | Total | 22,194 |

Output: LG Financial Accountability

| | | | |
|---|---|--|---|
| No. of LG PAC reports discussed by Council | 4 (LG PAC reports discussed by Council, District Headquarters.) | 2 (-2 LG PAC reports Discussed by Council) | 4 (LG PAC reports discussed by Council, District Headquarters.) |
| No. of Auditor Generals queries reviewed per LG | 4 (1 Annual Auditor General report reviewed.) | 0 (Report not yet submitted) | 12 (Auditor General queries reviewed) |
| Non Standard Outputs: | 4 Internal Audit reports reviewed | 4 Internal Audit report reviewed | 4 Internal Audit reports reviewed |
| | 2 field visits conducted | -2 Field visits conducted | 2 field visits conducted |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 14,023 | <i>Non Wage Rec't:</i> | 7,173 |
| <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 | 14,023 | Total | 7,173 |

Output: Standing Committees Services

| | | | |
|------------------------|--|--|--|
| Non Standard Outputs: | 12 standing committee meetings held at the District Head quarter | 12 standing committee meetings held at the District Head quarter | 12 standing committee meetings held at the District Head quarter |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 17,000 | <i>Non Wage Rec't:</i> | 16,473 |
| <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 | 17,000 | Total | 16,473 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|------------------------|----------------|------------------------|----------|
| Non Standard Outputs: | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 221,996 | <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 | 221,996 | Total | 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

| | | | |
|-----------------------|---|------------------------------|--|
| Non Standard Outputs: | 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. | No output due to no funding | NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain development, value addition or agro-processing. Technology inputs for farmers procured and distributed. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 112,595 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 3,804 | <i>Domestic Dev't</i> 17,602 | <i>Domestic Dev't</i> 109,447 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 3,804 | Total 17,602 | Total 222,042 |

Output: Technology Promotion and Farmer Advisory Services

| | | | |
|--|--|--|---|
| No. of technologies distributed by farmer type | 5 (4 milk hygiene and quality management technologies to Commercializing Farmers belonging to Kiryandongo Dairy Farmers Cooperative Society at Bweyale Chilling Plant, Maize processing and value addition technologies to Kiryandongo District Farmers Association, Poultry feed making technologies to Kiryandongo Poultry Development Association Commercializing Farmers in Kiryandongo Town Council and Cassava planting materials multiplication, processing and value addition technologies to Market Oriented Farmers in the District) | 12 (Procurement of 12 agricultural technologies for 4 Farmer Organizations located at Bweyale Town Council, Kiryandongo Town Council, Kigumba Town Council & Kiryandongo Sub County to promote commercialization, agro-processing, value addition and strengthening their value chains.) | 0 (No planned output due to no fund allocation) |
| Non Standard Outputs: | 7 Technology Demonstration sites established 1 per Sub County, 6 DARST meetings held to plan and implement Research and Development activities in the District, 12 Multi-Stakeholder Innovation Platforms meetings held to guide the research agenda and identify effective technology uptake ways. | 4 DARST meeting held and 12 MSIP meetings organized | No planned output due to no fund allocation |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 48,786 | <i>Domestic Dev't</i> 26,641 | <i>Domestic Dev't</i> 0 |

Vote: 592 Kiryandongo District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved 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> | 48,786 | <i>Total</i> | 26,641 | <i>Total</i> | 0 |

2. Lower Level Services

Output: LLG Advisory Services (LLS)

| | | | |
|--|--|--|---|
| No. of farmers accessing advisory services | 11396 (11396 farmers from 726 Farmer Groups accessing advisory services from 14 AASPs, 40 CBFs, 70 Group Promoters.) | 637 (number of farmers accessing advisory services) | 0 (No planned output due to no funding) |
| No. of functional Sub County Farmer Forums | 7 (1 functional Sub County Farmer Forum in each Lower Local Government namely; Bweyale, Mutunda, Masindi Port, Kigumba T/C, Kigumba Sub County, Kiryandongo T/C, & Kiryandongo Sub County to make decisions and hold implementers accountable. 726 farmers groups comprising 11363 farmers accessing AAS. 207 demonstration workshops in 207 villages & 20 market-oriented enterprise demonstration workshops in 20 parishes. 1060 farmers supported with agricultural technology inputs.) | 7 (1 functional SFF in each LLG) | 0 (No planned output due to no funding) |
| No. of farmer advisory demonstration workshops | 1060 (Establishment of 1000 Food Security Enterprise Technology Demonstration/ Multiplication Sites and 60 Market Oriented Enterprise Demonstration Sites in 7 LLGs of the District) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No. of farmers receiving Agriculture inputs | 1060 (1000 Food Security and 60 Market Oriented Farmers receiving agriculture inputs.) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| Non Standard Outputs: | Formation of 7 Sub County MSIPs & holding of 7 meetings in 7 LLGs. Conducting 28 M & E activities in the 7 Sub Counties. Capacity building of 726 Farmer Groups, 2075 VFF, 70 GPs, 40 CBFs, 20 PCCs. Holding of 2 bi-annual review workshops per entity. Payments of salaries and facilitation field allowances to 14 AASPs on performance based contracts by 7 Sub County Farmer For a | 1 stakeholder NAADS monitoring activity conducted in each LLG per quarter. 181 Farmer Groups and 406 farmers accessing advisory services, 6 CBFs, 20 PCCs trained. The salaries and field facilitation allowances for 14 AASPs paid for 3 months in each of the 7 LLGs | No planned output due to no funding |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 416,124 | <i>Domestic Dev't</i> | 422,363 | <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> | 416,124 | <i>Total</i> | 422,363 | <i>Total</i> | 0 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

| | | |
|---|---|---|
| - All production department staff paid their salaries All Production staff supervised | - All production department staff paid their salaries All Production staff supervised | All production department staff paid their salaries All Production staff supervised |
| - Field visits made | - Field visits made | - Field visits made |
| - Stakeholders' monitoring strengthened | - Stakeholders' monitoring strengthened. | - Stakeholders' monitoring strengthened |
| 1District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months. | 2 | 1District & 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 done, 4 monitoring & supervision visits to Group Promoters done, 5 sensitization meetings held, 6 radio announcements/talkshows to give information to 11336 farmers in the district organized, 4 technical supervisory and monitoring visits by the District Production staff to 7 Sub Counties, 4 stakeholder monitoring visits to NAADS project sites in the 7 Sub Counties, 4 Financial & Process audits done, 4 Technical audits conducted, 4 quarterly planning/review meetings held, 1 office running expenses and vehicle running expenses met, 8 Information & Communication activities organized, 1 Annual constituency planning/review meeting held and 30 management officials facilitated per quarter. | | 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. |

| | | | | | |
|------------------------|----------------|------------------------|--------|------------------------|---------|
| <i>Wage Rec't:</i> | 267,772 | <i>Wage Rec't:</i> | 67,030 | <i>Wage Rec't:</i> | 146,087 |
| <i>Non Wage Rec't:</i> | 21,160 | <i>Non Wage Rec't:</i> | 3,452 | <i>Non Wage Rec't:</i> | 151,319 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

| | | | | | |
|-----------------------|----------------|-----------------------|----------------|-----------------------|----------------|
| <i>Domestic Dev't</i> | 36,041 | <i>Domestic Dev't</i> | 29,738 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 450 | <i>Donor Dev't</i> | 73,688 |
| Total | 324,973 | Total | 100,670 | Total | 371,095 |

Output: Crop disease control and marketing

| | | | |
|---|--|--|--|
| No. of Plant marketing facilities constructed | 4 (Kigumba, Masindi Port, and Kiryandongo. Support the 4 maize marketing Cooperatives with bulking facilities for the marketing of their produce - Support revival of school gardens in 10 Primary School) | 4 (Supported the 4 SC maize marketing Cooperatives with bulking facilities for the marketing of their produce Routine plant clinic operated, farm visits conducted, supervision of land preparation and planting were carried out. Two farmer trainings held.) | 4 (-8 crop demonstrations set up districtwide. - Demonstration kits procured. - 12 farmer trainings conducted.) |
| Non Standard Outputs: | - Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established | Crop demonstration kit procured (overalls, gumboots, tape measures, sprayers, masks) - Agro-input quality control workshop with the district stakeholders organised. Banana bacterial wilt disease control continues, selection of beneficiary farmers for TDS IN BANANA. FRUITS, MAIZE, BEANS AND IN-CALF FRESIAN HEIFERS. | 6,000 assorted fruit tree seedlings procured.. - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established - Plant clinic regularly operated. |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 136,180 | <i>Non Wage Rec't:</i> | 126,438 | <i>Non Wage Rec't:</i> | 36,180 |
| <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 | 136,180 | Total | 126,438 | Total | 36,180 |

Output: Farmer Institution Development

| | | | |
|-----------------------|--|-----------------------------|-------------------------------------|
| Non Standard Outputs: | 726 Farmer Groups functionality analyzed, registered, training needs identified and trained. 70 Group Promoters recruited, capacity needs identified, trained and deployed in 7 LLGs to undertake FID activities. 4 monitoring and supervisory visits to provide technical support and backstopping to Group Promoters during FID work done. 2 DFF bi-annual review meetings held and 8 DFF Executive Committee meetings held. 1 Office space rented for the DFF. 2 trainings for DFF organized. | No 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> | 3,639 | <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 | 3,639 | Total | 0 | Total | 0 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Output: Livestock Health and Marketing

| | | | |
|--|--|--|---|
| No. of livestock by type undertaken in the slaughter slabs | 4000 (Undertaking livestock in slaughter slabs) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No. of livestock vaccinated | 5000 (- Mass treatments against Nagana, worms and flukes undertaken) | 10660 (Trained butchers in Kigumba, and Bweyale on hygiene and to fray. Mass treatments against Nagana, worms and flukes undertaken) | 0 (No planned output due to no funding) |
| No of livestock by types using dips constructed | 0 (No planned activity due to no fund allocation) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| Non Standard Outputs: | - 14 disease surveillance conducted (districtwide) - 36 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols carried out | 28 disease surveillance conducted (districtwide) - 43 Market inspection (, Kigumba, Kiryandongo, Kilongolo and Masindi Port) - 2,000 carcasses inspected districtwide - Routine animal patrols | 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> 42,261 | <i>Non Wage Rec't:</i> 21,481 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 42,261 | Total 21,481 | Total 0 |

Output: Fisheries regulation

| | | | |
|--|--|---|--|
| No. of fish ponds constructed and maintained | 4 (number of fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi) | 4 (Four fish ponds established and stocked one each in Kiryandongo TC, Kiryandongo S/C, Kigumba TC and Kigumba S/C - Communal Fish Drying Kiln established at Masindi Port, Atura and Kabonyi. Supply of 9000 male tilapias awarded, host farmers selected and trained) | 4 (-4 fish ponds constructed in the district and stocked with male tilapias. -5 sets of fishing gears procured for fish ponds.) |
| Quantity of fish harvested | 0 (N/A) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No. of fish ponds stocked | 4 (number of fish ponds established and stocked) | 0 (No output due to no funding) | 4 (number of fish ponds established and stocked) |
| Non Standard Outputs: | - Fish regulation and laws enforced in KTC, KTC, BTC, Kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out | Fish 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 regulation and laws enforced in KTC, KTC, BTC, Kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 25,500 | <i>Non Wage Rec't:</i> | 20,507 | <i>Non Wage Rec't:</i> | 25,500 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 25,500 | Total | 20,507 | Total | 25,500 |

Output: Vermin control services

| | | | |
|---|--|--|--|
| No. of parishes receiving anti-vermin services | 20 (number of parishes receiving anti vermin services.) | 0 (No output due to no funding) | 20 (number of parishes receiving anti vermin services.) |
| Number of anti vermin operations executed quarterly | 0 (N/A) | 0 (No output due to no funding) | 4 (-Anti- Vermin operations executed in all subcounties.) |
| Non Standard Outputs: | 12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs | 8 vermin surveys done in Kiryandongo and Mutunda | 12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs |
| | 20 communities supported communal anti-vermin operations | | 20 communities supported communal anti-vermin operations |
| | - Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties | | - Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties |
| | <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> 500 | <i>Non Wage Rec't:</i> 4,364 |
| | <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 500 | Total 4,364 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|--|--|--|
| No. of tsetse traps deployed and maintained | 0 (Not planned) | 0 (Surveys on tsetse infestations in Kitwar, Kakwokwo and Diima parishes were conducted.) | 100 (-100 Tsetse traps procured. -10 Honey harvesting kits procured.) |
| Non Standard Outputs: | KTB Bee hives procured for bee farmers in Mutunda, Kigumba, Kiryandongo and Masindi Port Sub Counties and Kigumba Town Council 6 bee farmer groups facilitated with modern hives, processing equipment, protective gears and training packages on improved apiary management practices in Masindi Port, Kiryandongo, Kigumba and Mutunda. | Apiary farmers at Nanda, Mutunda s/c received a set of honey processing equipment from AAHI and were trained on its use by district staff. | -8 trainings on honey processing packaging. -4 demonstrations on honey harvesting, 8 sensitization meetings on tsetse control. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 20,600 | <i>Non Wage Rec't:</i> 19,405 | <i>Non Wage Rec't:</i> 18,330 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 20,600 | Total 19,405 | Total 18,330 |

2. Lower Level Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 16,857 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 4,536 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 173,411 |
| Total | 0 | Total | 0 | Total | 194,804 |

3. Capital Purchases

Output: Crop marketing facility construction

| | | | |
|--|---|---------------------------------|---|
| No of plant marketing facilities constructed | 16 (Number of market stall constructed) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| Non Standard Outputs: | Not planned | No 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> | 33,832 | <i>Domestic Dev't</i> | 1,580 | <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 | 33,832 | Total | 1,580 | Total | 0 |

Output: PRDP-Abattoir construction and rehabilitation

| | | | |
|---|---|---------------------------------|---|
| No. of abattoirs rehabilitated in Urban areas | 0 (Not Planned) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No. of abattoirs constructed in Urban areas | 1 (Number of abbator constructed at Kigumba TC) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| Non Standard Outputs: | Not planned | No 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> | 54,000 | <i>Domestic Dev't</i> | 14,632 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 54,000 | Total | 14,632 | Total | 0 |

Output: PRDP-Market Construction

| | | | |
|----------------------------------|-----------------|---------------------------------|---|
| No. of rural markets constructed | 0 (Not planned) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No. of market stalls constructed | 0 (Not planned) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| Non Standard Outputs: | Not planned | No 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> | 0 | <i>Domestic Dev't</i> | 7,511 | <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 | 7,511 | Total | 0 |

Function: District Commercial Services

1. Higher LG Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

| | | | |
|---|--|---|--|
| No of businesses issued with trade licenses | 0 (Not planned) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No of businesses inspected for compliance to the law | 0 (Not planned) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (Not planned) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No of awareness radio shows participated in | 4 (number of awareness creation conducted on-Bulking and promotion of export trade established.) | 5 (number of awareness creation conducted on-Bulking and promotion of export trade established) | 4 (number of awareness creation conducted on-Bulking and promotion of export trade established.) |
| Non Standard Outputs: | No planned output due to no fund allocation | No 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> 1,500 | <i>Non Wage Rec't:</i> 7,140 | <i>Non Wage Rec't:</i> 1,500 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 1,500 | Total 7,140 | Total 1,500 |

Output: Enterprise Development Services

| | | | |
|---|---|---------------------------------|---|
| No. of enterprises linked to UNBS for product quality and standards | 0 (not planned) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No of businesses assisted in business registration process | 0 (Not planned) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No of awareness radio shows participated in | 4 (number awareness on Mix-enterprises developed and promotion) | 0 (No output due to no funding) | 8 (The number of groups trained on enterprise mix.) |
| Non Standard Outputs: | No planned output due to no fund allocation | No output due to no funding | No planned output due to no funding |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 2,060 | <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 2,000 | Total 2,060 | Total 2,000 |

Output: Market Linkage Services

| | | | |
|---|---|---------------------------------|--|
| No. of market information reports disseminated | 0 (not planned) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No. of producers or producer groups linked to market internationally through UEPB | 12 (Agi-business and market linkages promoted.) | 0 (No output due to no funding) | 6 (Agri-business and market linkages promoted. Throughout the district.) |
| Non Standard Outputs: | No planned output due to no fund allocation | No 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 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

4. Production and Marketing

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

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|---|---------------------------------|---|
| No. of cooperative groups mobilised for registration | 0 (Not planned) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No. of cooperatives assisted in registration | 0 (Not planned) | 0 (No output due to no funding) | 0 (No planned output due to no funding) |
| No of cooperative groups supervised | 7 (number of cooperatives supervised and communities mobilised to form cooperatives.) | 0 (No output due to no funding) | 8 (number of cooperatives supervised and communities mobilised to form cooperatives.) |
| Non Standard Outputs: | No planned output due to no fund allocation | No output due to no funding | No planned output due to no funding |

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,500 | <i>Non Wage Rec't:</i> | 3,400 | <i>Non Wage Rec't:</i> | 2,500 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,500 | Total | 3,400 | Total | 2,500 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

Non Standard Outputs:

| | | |
|---|--|---|
| District Health Services Coordinated | District Health Services Coordinated | District Health Services Coordinated |
| - District Health services monitored and supervised | - District Health services monitored and supervised | - District Health services monitored and supervised |
| - Planning meetings conducted. | - Planning meetings conducted. | - Planning meetings conducted. |
| - Planning documents developed. | - Planning documents developed. | - Planning documents developed. |
| - Disease surveillance activities for diseases of epidemic potential conducted. | - Disease surveillance activities for diseases of epidemic potential conducted. | - Disease surveillance activities for diseases of epidemic potential conducted. |
| - Proposals for resource mobilisation developed. | - Proposals for resource mobilisation developed. | - Proposals for resource mobilisation developed. |
| Malaria . TB and HIV control activities implemented. | Malaria . TB and HIV control activities implemented. | Malaria . TB and HIV control activities implemented. |
| - Child Health Days Plus activities planned and implemented. | - Child Health Days Plus activities planned and implemented. | - Child Health Days Plus activities planned and implemented. |
| District Health Management coordination meetings conducted. | District Health Management coordination meetings conducted. | District Health Management coordination meetings conducted. |
| - Quarterly District HIV stakeholders meetings conducted. | - Quarterly District HIV stakeholders 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. | - Health events commemorated to promote community involvement in Health (World Sanitation Day and the Africa Malaria Day). Donor activities coordinated. | - 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) | (District, Health Facilities and Community levels) | (District, Health Facilities and Community levels) |
| - HUMC trained | - Activities to promote refugee health implemented (Panyadoli refugee camp) | - HUMC trained |
| - Activities to promote refugee health implemented (Panyadoli refugee camp) | | - Activities to promote refugee health implemented (Panyadoli refugee camp) |

| | | | | | |
|------------------------|----------------|------------------------|------------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 748,605 | <i>Wage Rec't:</i> | 1,086,105 | <i>Wage Rec't:</i> | 796,130 |
| <i>Non Wage Rec't:</i> | 31,069 | <i>Non Wage Rec't:</i> | 115,084 | <i>Non Wage Rec't:</i> | 29,069 |
| <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 | 779,674 | Total | 1,201,189 | Total | 825,198 |

2. Lower Level Services

Output: District Hospital Services (LLS.)

| | | | |
|--|---|---|---|
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 8000 (Patients booked for admission) | 4500 (Patients booked for admission) | 6000 (Patients booked for admission) |
| | - Patients clarked | - Patients clarked | - Patients clarked |
| | - Ward rounds conducted (Kiryandongo Hospital)) | - Ward rounds conducted (Kiryandongo Hospital)) | - Ward rounds conducted (Kiryandongo Hospital)) |
| %age of approved posts filled with trained health workers | 65 (Salary paid | 41 (critical staffing gaps identified and submitted for recruitment. | 50 (Salary paid |
| | - critical staffing gaps identified and submitted for recruitment. | - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital)) | - critical staffing gaps identified and submitted for recruitment. |
| | - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital)) | | - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital)) |

Vote: 592 Kiryandongo District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 | |
|---|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 5. Health | | | | |
| 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) | 34918 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted) | 35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted) | |
| No. and proportion of deliveries in the District/General hospitals | 7000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.) | 999 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.) | 4000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.) | |
| Non Standard Outputs: | No planned output due to no fund allocation | No output due to no fund allocation | No planned output due to no fund allocation | |
| | <i>Wage Rec't:</i> 830,722 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 830,722 | |
| | <i>Non Wage Rec't:</i> 145,698 | <i>Non Wage Rec't:</i> 77,903 | <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 77,903 | Total 976,420 | |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|--|--|--|--|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 3000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)) | 4152 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)) | 4000 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba)) | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1000 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II)) | 1029 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II)) | 1000 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II)) | |
| Number of inpatients that visited the NGO Basic health facilities | 3000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba)) | 3332 (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)) | 6929 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba)) | 6000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba)) | |
| Non Standard Outputs: | No planned output due to no fund allocation | No output due to no fund allocation | No planned output due to no fund allocation | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 32,052 | <i>Non Wage Rec't:</i> 32,780 | <i>Non Wage Rec't:</i> 32,052 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 32,052 | Total 32,780 | Total 32,052 | |

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

| | | | | |
|--|---|---|---|--|
| Number of inpatients that visited the Govt. health facilities. | 5000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD)) | 4634 (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)) | |
|--|---|---|---|--|

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

| | | | | |
|--|--|--|--|--|
| 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)) | 128 (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 | 65 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD)) | 68 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD)) | 50 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD)) | |
| No. of trained health related training sessions held. | 70 (Health workers capacity built through CMEs) | 18 (Health workers capacity built through CMEs) | 60 (Health workers capacity built through CMEs) | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1600 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD)) | 1781 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD)) | 1200 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD)) | |
| Number of outpatients that visited the Govt. health facilities. | 150000 (Patients treated at outpatient clinic (17 Lower Level HC II- HC III in KDLG)) | 149327 (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) | 7430 (Children under 1 year immunised with pentavalent vaccine) | 5000 (Children under 1 year immunised with pentavalent vaccine) | |
| Non Standard Outputs: | No planned output due to no fund allocation | No output due to no fund allocation | No planned output due to no fund allocation | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 92,192 | <i>Non Wage Rec't:</i> 90,779 | <i>Non Wage Rec't:</i> 92,192 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 92,192 | Total 90,779 | Total 92,192 | |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: furniture for the District Health Office procured. Pellets and Shelves for the District Medical store procured (DHO Office and Medicine Store)

| | | | | | |
|------------------------|--------|------------------------|---|------------------------|---|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 18,076 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

| | | | | | |
|--------------------|---------------|--------------------|----------|--------------------|----------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 18,076 | Total | 0 | Total | 0 |

Output: Healthcentre construction and rehabilitation

| | | | |
|-----------------------------------|---|--|---|
| No of healthcentres constructed | 2 (Nyakadoti Health Centre land secured and Fenced - 3 stance pitlatrin constructed (Panyadoli Hills HC II)) | 1 (Nyakadoti Health Centre Land secured and fenced (Nyakadoti Health Centre II)) | 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 securing Nyakadoti HCII paid.) |
| No of healthcentres rehabilitated | 0 (No planned output due to no fund allocation) | 0 (No output due to no fund allocation) | 0 (No planned out put due to lack of funds.) |
| Non Standard Outputs: | No planned output due to no fund allocation | No output due to no fund allocation | 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> 35,000 | <i>Domestic Dev't</i> 26,069 | <i>Domestic Dev't</i> 50,461 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 35,000 | Total 26,069 | Total 50,461 |

Output: PRDP-Healthcentre construction and rehabilitation

| | | | |
|-----------------------------------|--|---|---|
| No of healthcentres constructed | 1 (- OPD building constructed (Apodorwa HC II) - Retension fees for OPD construction paid (Kigumba HC III, Panyadoli hills, - Retension fees for construction of 5 stance pitlatrins paid. Solar lighting procured for the lighting of health facilities(Masindi port, Techwa, nyakadoti and Kitwara)) | 1 (OPD building constructed (Apodorwa HC II)) | 4 (OPD building constructed (Diika HC II) Retension 5 stance Masindi port. - 5 Stance Pitlatrin at Kichwabugingo HC II - 5 stance at Kigumba HC III. - Construction of a 5 stance at Kiryandongo Hospital Quarters - payment of retension fees at OPD building at Diima HC III. Payment of retension fees for OPD building at Kigumba HC III.) |
| No of healthcentres rehabilitated | 0 (No planned output due to no fund allocation) | 0 (No output due to no fund allocation) | 1 (- OPD building renovated (Diika HC II)) |
| Non Standard Outputs: | No planned output due to no fund allocation | No output due to no fund allocation | 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> 163,344 | <i>Domestic Dev't</i> 105,445 | <i>Domestic Dev't</i> 172,601 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 163,344 | Total 105,445 | Total 172,601 |

Output: PRDP-Staff houses construction and rehabilitation

| | | | |
|--------------------------------|---|---|---|
| No of staff houses constructed | 6 (Outstanding balance and retension paid for staff house construction (Panyadoli Hills HC II, Kigumba HC III) - Retension fee on 3 stance pit latrins a paid (Kaduku HC II, kiigya II)) | 4 (Outstanding balance and retension paid for staff house construction (Panyadoli Hills HC II, Kigumba HC III) Retension fee on 3 stance pit latrins a paid (Kaduku HC II, kiigya II)) | 1 (A 3 Stance Pitlatrin constructed (Yabweng HC II)) |
|--------------------------------|---|---|---|

Vote: 592 Kiryandongo District

Workplan Outputs

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

5. Health

| | | | | |
|----------------------------------|---|---|---|--|
| No of staff houses rehabilitated | 0 (No planned output due to no fund allocation) | 0 (No output due to no fund allocation) | 0 (No planned output due to no funding) | |
| Non Standard Outputs: | No planned output due to no fund allocation | No output due to no fund allocation | 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> 48,014 | <i>Domestic Dev't</i> 31,544 | <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 48,014 | Total 31,544 | Total 9,000 | |

Output: PRDP-Maternity ward construction and rehabilitation

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

Output: PRDP-Specialist health equipment and machinery

| | | | | |
|-------------------------------------|--|--|---|--|
| Value of medical equipment procured | 2 (Hospital Theatre steriliser procured. Hospital Xray Machine repaired and installed (Kiryandongo Hospital)) | 0 (Hospital Xray Machine repaired and installed (Kiryandongo Hospital)) | 0 (No planned output due to no funding) | |
| Non Standard Outputs: | No planned output due to no fund allocation | No output due to no fund allocation | 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> 22,385 | <i>Domestic Dev't</i> 506 | <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 22,385 | Total 506 | Total 0 | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

| | | | |
|-----------------------------------|--|---|--|
| No. of teachers paid salaries | 897 (Monthly salaries for primary school teachers in Kiryandongo District paid.) | 897 (Monthly salaries for primary school teachers in Kiryandongo District paid) | 897 (Monthly salaries for primary school teachers paid.) |
| No. of qualified primary teachers | 897 (Primary school teachers qualified) | 897 (Qualified primary school teachers recruited) | 897 (Primary school teachers qualified) |
| Non Standard Outputs: | No planned outputs due to no fund allocation | No planned outputs due to no fund allocation | No planned outputs due to no fund allocation |
| | <i>Wage Rec't:</i> 3,626,308 | <i>Wage Rec't:</i> 4,043,148 | <i>Wage Rec't:</i> 5,535,176 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 11,578 |
| | <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 3,626,308 | Total 4,043,148 | Total 5,546,754 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|---|---|---|
| No. of pupils enrolled in UPE | 54362 (Pupils enrolled in primary schools. Instructional materials for primary schools procured, Primary school level. - Teaching and learning for primary school pupils facilitated, Primary school level. - Co curricular activities supported, Primary school level. - Administration and management supported, Primary school level.) | 55279 (Pupils were enrolled in primary schools,teaching and learning done,materials procure.) | 54362 (Pupils enrolled in primary schools,instructional materials procured to enable the teaching and learning) |
| No. of student drop-outs | 500 (pupil drop outs monitored in primary schools) | 890 (No funding but pupils dropped out) | 500 (pupil drop outs monitored in primary schools) |
| No. of Students passing in grade one | 160 (Students passing in grade one) | 160 (Students passing in grade one) | 160 (Students passing in grade one) |
| No. of pupils sitting PLE | 3200 (data base on PLE completers maintained) | 3200 (Pupils sitting PLE) | 3200 (data base on PLE completers maintained) |
| Non Standard Outputs: | No planned outputs due to no fund allocation | No outputs due to no fund allocation | No planned outputs due to no fund allocation |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 387,773 | <i>Non Wage Rec't:</i> 389,810 | <i>Non Wage Rec't:</i> 475,980 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 387,773 | Total 389,810 | Total 475,980 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

Output: Buildings & Other Structures (Administrative)

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | No planned outputs due to no fund allocation | Payments for retention for construction of office block. | No planned outputs due to no fund allocation |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 12,077 | 0 |
| | 0 | 0 | 0 |
| | 0 | 12,077 | 0 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Desks for Siriba,Nanda and Kigumba Moslem delivered to schools | The desks for Nanda,Kigumba Moslem and Siriba were delivered to schools | No planned outputs due to no fund allocation |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 13,544 | 19,571 | 0 |
| | 0 | 0 | 0 |
| | 13,544 | 19,571 | 0 |

Output: Other Capital

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | retention for completion of SFG classroom,latrines and desks paid. | Retention for the completion of classrooms,latrines and desks was paid to the contractors | Retention for the completed SFG and PRDP latrines and classrooms paid |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 47,599 | 49,693 | 3,153 |
| | 0 | 0 | 0 |
| | 47,599 | 49,693 | 3,153 |

Output: Classroom construction and rehabilitation

| | | | |
|--|--|---|--|
| No. of classrooms rehabilitated in UPE | 0 (No planned outs due to no fund allocation) | 0 (No outputs due to no fund allocation) | 0 (No planned outputs due to no fund allocation) |
| No. of classrooms constructed in UPE | 4 (classrooms at Nanda and Kigumba Moslem completed) | 4 (The classrooms at Nanda and Kigumba Moslem were completed) | 6 (Classroom construction at Ogenga,Runyanya and Karungu 11 primary schools) |
| Non Standard Outputs: | No planned outs due to no fund allocation | No 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> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 48,070 | 49,323 | 133,290 |
| | 0 | 0 | 0 |
| | 48,070 | 49,323 | 133,290 |

Output: PRDP-Classroom construction and rehabilitation

| | | | |
|--|---|--|--|
| No. of classrooms rehabilitated in UPE | 0 (No planned output due to no funding) | 0 (No outputs due to no fund allocation) | 0 (No planned outputs due to no fund allocation) |
|--|---|--|--|

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

| | | | |
|--------------------------------------|--|---|---|
| No. of classrooms constructed in UPE | 8 (old classrooms at Kimyoka, Dyang, Katamarwa and Alarotinga completed. New classrooms constructed at Runyanya and Nyamahasa) | 5 (The old classrooms of Dyang, Katamarwa and Alarotinga were completed. The 2 classroom block of Kimyoka is not yet completed. The new classrooms of Runyanya and Nyamahasa have also been completed.) | 6 (PRDP Classrooms constructed at p/s, Nyakabale p/s, Yabwengi p/s and Diima p/s) |
|--------------------------------------|--|---|---|

Non Standard Outputs: No outputs due to no fund allocation No planned outputs due to no fund allocation

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 197,778 | <i>Domestic Dev't</i> | 180,388 | <i>Domestic Dev't</i> | 133,290 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 197,778 | Total | 180,388 | Total | 133,290 |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|--|---|---|
| No. of latrine stances constructed | 10 (Retention for classroom construction at Kizibu Junior paid and latrine at Tecwa constructed) | 3 (Retention for the construction of classrooms at Kizibu Junior and a latrine at Tecwa was paid) | 2 (SFG 5 stance latrines constructed at Kinyonga p/s and Nyakabale p/s) |
| No. of latrine stances rehabilitated | 0 (No planned output due to no fund allocation) | 0 (No outputs due to no fund allocation) | 0 (No planned outputs due to no fund allocation) |
| Non Standard Outputs: | No planned activity due to no fund allocation | No outputs due to no fund allocation | No planned outputs due to no fund allocation |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 14,847 | <i>Domestic Dev't</i> | 13,500 | <i>Domestic Dev't</i> | 30,460 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 14,847 | Total | 13,500 | Total | 30,460 |

Output: PRDP-Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|---|---|
| No. of latrine stances rehabilitated | 0 (No planned output to no fund allocation) | 0 (No outputs due to no fund allocation) | 0 (No planned outputs due to no fund allocation) |
| No. of latrine stances constructed | 20 (Retention paid and 5 stance latrines at Yabwengi, Diima, Kyamugenyi cou, Kyamugenyi BCS and Kihura completed and Also new 5 stance latrines constructed at Mpumwe and Opok) | 5 (Retentions were paid. The new latrines constructed and completed.) | 7 (Construction of 5 stance latrines at Nyinga p/s, Kyamugenyi B.C.S p/s, Kyakakungulu p/s, Kiryandongo c.o.u, Kizibu c.o.u, Kigumba Moslem and Yabwengi p/s) |

Non Standard Outputs: No planned output to no fund allocation No 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> | 61,932 | <i>Domestic Dev't</i> | 56,916 | <i>Domestic Dev't</i> | 113,918 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 61,932 | Total | 56,916 | Total | 113,918 |

Output: Teacher house construction and rehabilitation

| | | | |
|-------------------------------------|---|--|--|
| No. of teacher houses rehabilitated | 0 (No planned output due to no fund allocation) | 0 (No outputs due to no fund allocation) | 0 (No planned outputs due to no fund allocation) |
|-------------------------------------|---|--|--|

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

No. of teacher houses constructed 1 (Staff house constructed at Kimogoro) 1 (The staff house at Kimogoro was completed and payments done.) 0 (No planned outputs due to no fund allocation)

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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 51,482 | <i>Domestic Dev't</i> | 37,765 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 51,482 | Total | 37,765 | Total | 0 |

Output: Provision of furniture to primary schools

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

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

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 8,640 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 8,640 |

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 108 (Three seater desks procured and supplied to Dyang, Alarotinga and Katamarwa) 3 (The three seater desks for Dyang, Alarotinga and Katamarwa were procured and supplied to schools.) 177 (The three seater PRDP desks, Nyamahasa p/s, (24), Runyanya p/s (24), Ogengo p/s (24), Kirwala p/s (31), Diima p/s (24), Yabwengi p/s (25) and Kimyoka p/s (25) procured and supplied.)

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

| | | | | | |
|------------------------|--------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 8,860 | <i>Domestic Dev't</i> | 14,060 | <i>Domestic Dev't</i> | 21,361 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,860 | Total | 14,060 | Total | 21,361 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid 192 (salaries for secondary school teaching and non teaching staff paid. registration of S.4 students for UNEB exams facilitated) 192 (Monthly salaries for Secondary school teachers paid, the non-teaching and supports staff paid as well as registration of candidates for UNEB Exams.) 192 (Salaries for Secondary school teachers and the non-teaching staff paid.)

No. of students passing O level 110 (students registered for PLE) 110 (Students rpassing O level) 125 (Students registering for O level and sitting for UCE exams.)
No. of students sitting O level 160 (students for PLE registered) 160 (Students sitting O level) 125 (Students registering for O level and sitting for UCE exams.)

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

| | | | | |
|-----------------------|---|-------------------------------------|---|--|
| Non Standard Outputs: | No planned output due to no fund allocation | No output due to no fund allocation | No planned output due to no fund allocation | |
| | <i>Wage Rec't:</i> 515,978 | <i>Wage Rec't:</i> 508,694 | <i>Wage Rec't:</i> 515,978 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 515,978 | Total 508,694 | Total 515,978 | |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | | |
|---------------------------------|---|---|---|--|
| No. of students enrolled in USE | 2400 (U.S.E beneficiary students facilitated) | 2400 (The USE beneficiaries were facilitated with their learning as per the Ministry guidelines.) | 2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials) | |
| Non Standard Outputs: | Funds disbursed to secondary schools | No output due to no fund allocation | No planned output due to no fund allocation | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 390,873 | <i>Non Wage Rec't:</i> 390,873 | <i>Non Wage Rec't:</i> 522,150 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 390,873 | Total 390,873 | Total 522,150 | |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | | |
|---|--|---|---|--|
| No. of students in tertiary education | 450 (enrollement of students in tertiary institutions managed) | 450 (enrollement of students in tertiary institutions managed enrollement of students in tertiary institutions managed) | 450 (More students enrolled in the Tertiary Institutions and facilitated) | |
| No. Of tertiary education Instructors paid salaries | 40 (Staff salaries paid and office stationery procured) | 40 (Staff salaries paid and office stationery procured) | 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 outputs due to no fund allocation | No planned outputs due to no fund allocation | |
| | <i>Wage Rec't:</i> 192,444 | <i>Wage Rec't:</i> 243,621 | <i>Wage Rec't:</i> 224,890 | |
| | <i>Non Wage Rec't:</i> 155,171 | <i>Non Wage Rec't:</i> 45,777 | <i>Non Wage Rec't:</i> 206,895 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 347,615 | Total 289,398 | Total 431,785 | |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipment procured | Salary paid to Education staff. Allowances paid to staff, Vehicle maintained, office and IT equipment procured | 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> 8,600 | <i>Wage Rec't:</i> 46,617 | |
| | <i>Non Wage Rec't:</i> 19,045 | <i>Non Wage Rec't:</i> 28,428 | <i>Non Wage Rec't:</i> 10,467 | |

Vote: 592 Kiryandongo District

Workplan Outputs

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

6. Education

| | | | | | |
|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|
| <i>Domestic Dev't</i> | 366 | <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 | 66,028 | Total | 37,028 | Total | 57,084 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|---|--|---|
| No. of primary schools inspected in quarter | 133 (All government aided and private primary,secondary and tertiary institutions in the district inspected.) | 73 (Inspection on government aided and private education institutions were inspected and reports written to the Ministry.) | 133 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.) |
| No. of secondary schools inspected in quarter | 4 (Secondary schools monitored and supervised) | 4 (The monitoring and supervision of Secondary schools was done) | 23 (All Secondary schools supervised and monitoed) |
| No. of tertiary institutions inspected in quarter | 2 (Tertiary institutions inspected) | 2 (Tertiary institutions inspected) | 2 (Tertiary institutions inspected) |
| No. of inspection reports provided to Council | 4 (Inspection reports written) | 4 (Inspection reports written) | 4 (Inspection reports written) |
| Non Standard Outputs: | No planned outputs due to no fund allocation | No outputs due to no fund allocation | No planned outputs due to no fund allocation |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 21,451 | <i>Non Wage Rec't:</i> 24,721 | <i>Non Wage Rec't:</i> 30,864 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | <i>Total</i> 21,451 | <i>Total</i> 24,721 | <i>Total</i> 30,864 |

Output: Sports Development services

| | | | |
|-----------------------|--|--------------------------------------|--|
| Non Standard Outputs: | Sports activities for school children and out of school organised and done at all levels | No outputs due to no fund allocation | Sports activities for school children and out of school organised and done at all levels |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 5,557 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 5,557 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | <i>Total</i> 5,557 | <i>Total</i> 0 | <i>Total</i> 5,557 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

| | | | |
|-----------------------|---|---|---|
| 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. 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. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored. |
|-----------------------|---|---|---|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 46,410 | <i>Wage Rec't:</i> | 21,961 | <i>Wage Rec't:</i> | 46,410 |
| <i>Non Wage Rec't:</i> | 8,214 | <i>Non Wage Rec't:</i> | 24,318 | <i>Non Wage Rec't:</i> | 11,214 |
| <i>Domestic Dev't</i> | 13,813 | <i>Domestic Dev't</i> | 8,383 | <i>Domestic Dev't</i> | 16,557 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 68,437 | Total | 54,661 | Total | 74,181 |

Output: Promotion of Community Based Management in Road Maintenance

| | | | | | | |
|-----------------------|---|--------------|-------------------------------|--------------|---|--------------|
| Non Standard Outputs: | Operationalising the functionality of District Roads Committee, 4 Quarterly DRC reports produced. | | Quarterly DRC report produced | | 4 Quarterly District Roads Committee Meetings Conducted | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 5,000 | <i>Domestic Dev't</i> | 3,140 | <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 | 3,140 | Total | 5,000 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | | | | |
|--------------------------------------|--|--|---|---------------|------------------------|----------|
| No of bottle necks removed from CARs | 4 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;) | 0 (Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county;) | 0 (No planned output due to no fund allocation) | | | |
| Non Standard Outputs: | Bi-Annual Disbursement of Community Access Roads funds to Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county; | Bi-Annual Disbursement of Community Access Roads funds to Kigumba Sub-county; Kiryandongo Sub-county; Mutunda Sub-County; Masindi Port Sub-county; | No planned output due to no fund allocation | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 76,876 | <i>Domestic Dev't</i> | 75,927 | <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 | 76,876 | Total | 75,927 | Total | 0 |

Output: Urban unpaved roads Maintenance (LLS)

| | | | |
|---|--|---|---|
| Length in Km of Urban unpaved roads periodically maintained | 21 (InTown councils of Bweyale, Kigumba and Kiryandongo) | 0 (No output due to no fund allocation) | 0 (No planned output due to no fund allocation) |
|---|--|---|---|

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

| | | | |
|--|--|---|---|
| Length in Km of Urban unpaved roads routinely maintained | 63 (Town councils of Bweyale, Kigumba and Kiryandongo) | 0 (No output due to no fund allocation) | 0 (No planned output due to no fund allocation) |
| Non Standard Outputs: | Disbursement of URF funds to Town councils of Bweyale, Kigumba and Kiryandongo | No output due to no fund allocation | No planned output due to no fund allocation |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 479,741 | <i>Domestic Dev't</i> 240,345 | <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 479,741 | Total 240,345 | Total 0 |

Output: District Roads Maintenance (URF)

| | | | |
|--|--|--|---|
| No. of bridges maintained | 0 (No planned output due to no fund allocation) | 0 (No output due to no fund allocation) | 0 (No planned output due to no fund allocation) |
| Length in Km of District roads periodically maintained | 41 (Mutunda- Diima(12km), Nyakadote-Tecwa(9.4km), Kinyonga Rd-MRM (7.7km); Kitanyata-Apodorwa-PM (6km); Bweyale-Panyadoli 6km MRM) | 5 (Apodorwa-Kitanyata 5km maintained using URF) | 69 (Mechanized Routine Maintenance of Kichwabugingo-Mechanized Routine Maintenance of Kichwabugingo-Karungu Road 5km , Kiryampungula-Kalwala 8km, Kiryandongo-Kitwara 17km sect. Kigumba-Mpumwe 6km spots , Diika-Katulikire 6km section, Nanda-Opara 6km, Kigumba-Nyakarongo-5km section,Rwakayata-Katamarwa and Kiigya-Kinyara-Msd port 10km) |
| Length in Km of District roads routinely maintained | 298 (Routine Maintenance of 298.8km of District Road Network;) | 298 (Routine Maintenance of 298.8km of District Road Network;) | 312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties) |
| Non Standard Outputs: | Periodic Maintenance of Mutunda-Diima(13.2km); Kitanyata-Apodorwa(6km); MRM of Nyakadote-Tecwa(9.4km), Kididma-Kinyonga(7.7km), Bweyale-Panyadoli(6km) | No output due to no fund allocation | Planting of trees along the road |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 410,660 | <i>Domestic Dev't</i> 412,003 | <i>Domestic Dev't</i> 457,484 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 410,660 | Total 412,003 | Total 457,484 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|--------------------------|--------------------------|--------------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 110,642 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 639,233 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 0 | Total 749,875 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

Output: PRDP-District and Community Access Road Maintenance

| | | | |
|--|--|--|---|
| Length in Km of District roads maintained. | 22 (Completion of Karungu-Akiiba Road; Bush Clearance, shaping and Swamp reform of Karuma-Okwece(8km), Nyabiiso-Bunyama-Diika roads(14km)) | 25 (Nyabiiso-Bunyama-Diika 17.6km and Karuma-Okwece 8km rehabilitated. Karungu-Akiiba Road completed.) | 28 (Completion of Nyabiiso-Bunyama-Diika(18km) and Karuma-Okwece(10km)) |
| No. of Bridges Repaired | 0 (Not planned) | 0 (No output due to no funding) | 0 (No planned output due to no fund allocation) |
| Lengths in km of community access roads maintained | 0 (Not planned) | 0 (No output due to no funding) | 0 (No planned output due to no fund allocation) |
| Non Standard Outputs: | Not planned | No output due to no funding | Planting of trees |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 318,888 | <i>Non Wage Rec't:</i> 291,850 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 318,888 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 318,888 | Total 291,850 | Total 318,888 |

3. Capital Purchases

Output: Specialised Machinery and Equipment

| | | |
|-----------------------|-------------------------------------|---|
| Non Standard Outputs: | No output due to no fund allocation | Maintenance and Service of Road Equipment throughout the Financial Year |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 135,788 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 135,788 |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils | Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils | 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 | 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>Wage Rec't:</i> 3,691 |
| | <i>Non Wage Rec't:</i> 7,440 | <i>Non Wage Rec't:</i> 5,217 | <i>Non Wage Rec't:</i> 5,660 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 11,131 | Total 5,217 | Total 9,351 |

Output: Vehicle Maintenance

Vote: 592 Kiryandongo District

Workplan Outputs

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

7a. Roads and Engineering

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition. | Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition. | Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition. | |
| | Supervise purchase of new departmental vehicle and motorcycles. | Supervise purchase of new departmental vehicle and motorcycles. | Supervise purchase of new departmental vehicle and motorcycles. | |
| | <i>Wage Rec't:</i> 8,402 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 8,402 | |
| | <i>Non Wage Rec't:</i> 2,400 | <i>Non Wage Rec't:</i> 5,262 | <i>Non Wage Rec't:</i> 2,400 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 10,802 | Total 5,262 | Total 10,802 | |

Output: Electrical Inspections

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Computers maintained. | Staff salaries paid (payroll); Stationery, cartridges and photocopying expenses met; Computers maintained. | Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Monthly internet service provided. | |
| | <i>Wage Rec't:</i> 28,173 | <i>Wage Rec't:</i> 22,299 | <i>Wage Rec't:</i> 28,173 | |
| | <i>Non Wage Rec't:</i> 1,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 1,000 | |
| | <i>Domestic Dev't</i> 4,800 | <i>Domestic Dev't</i> 5,040 | <i>Domestic Dev't</i> 6,000 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 33,973 | Total 27,339 | Total 35,173 | |

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

Output: Supervision, monitoring and coordination

| | | | |
|--|---|---|--|
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Quarterly DWSCC meetings held.) | 4 (Quarterly DWSCC meetings held.) | 4 (Quarterly DWSCC meetings held.) |
| No. of supervision visits during and after construction | 32 (construction works supervised at: Kitwara-Kaikya, Lavarngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for borehole drilling. Others supervised at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. Sites supervised for borehole rehabilitation: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavarngur.) | 32 (construction works supervised at: Kitwara-Kaikya, Lavarngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for borehole drilling. Others supervised at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero C, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. Sites supervised for borehole rehabilitation: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavarngur.) | 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-Kakooze, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (Output executed by office of CAO.) | 0 (Output executed by office of CAO.) | 0 (Output executed by office of CAO.) |
| No. of sources tested for water quality | 27 (Water quality reports for new water sources produced.) | 27 (Water quality reports for new water sources produced.) | 30 (Water quality reports for new water sources produced.) |
| No. of water points tested for quality | 5 (Randomly sampled water points or suspected water points tested for quality.) | 5 (Randomly sampled water points or suspected water points tested for quality.) | 12 (Randomly sampled water points or suspected water points tested for quality.) |
| Non Standard Outputs: | Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made. | Fuel for supervision & monitoring provided, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made. | Fuel for supervision & monitoring provided, Extension workers' meetings held, Advocacy meetings at LLG held, WSDB updated, HPM monthly motivation token paid and official national travels by DWO made. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 32,869 | <i>Domestic Dev't</i> 35,369 | <i>Domestic Dev't</i> 46,543 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 32,869 | Total 35,369 | Total 46,543 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

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

| | | | |
|---|---|---|---|
| No. of public sanitation sites rehabilitated | 0 (No planned output due to no fund allocation.) | 0 (No budget, no planned output.) | 0 (Not budgeted, no planned output.) |
| No. of water points rehabilitated | 0 (No planned output due to no fund allocation.) | 0 (Planned under output for borehole rehabilitation.) | 0 (Planned under output of borehole drilling and rehabilitation.) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (No GFS in the district, indicator not applicable to Kiryandongo.) | 0 (No GFS in the district, indicator not applicable to Kiryandongo.) | 0 (No GFS in the district, indicator not applicable to Kiryandongo.) |
| % of rural water point sources functional (Shallow Wells) | 78 (District-wide functionality (% of rural water point sources functional - shallow wells)) | 78 (District-wide functionality) | 0 (District-wide functionality (% of rural water point sources functional - shallow wells)) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (No planned output due to no fund allocation.) | 0 (No budget, no planned output.) | 0 (No budget, no planned output.) |
| Non Standard Outputs: | District inter Sub county advocacy meeting conducted, two extension workers' meetings held and one radio talkshow held. | District inter Sub county advocacy meeting conducted, two extension workers' meetings held and one radio talkshow held. | None |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 7,300 | <i>Domestic Dev't</i> 5,940 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 7,300 | Total 5,940 | Total 0 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

No. of water user committees formed.

32 (WUCs formed to manage old and new water sources at: Kitwara-Kaikya, Lavarngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others formed at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC formed for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavarngur.)

32 (WUCs formed to manage old and new water sources at: Kitwara-Kaikya, Lavarngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others formed at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero C, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC formed for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavarngur.)

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-Kakooe, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)

No. Of Water User Committee members trained

32 (WUCs trained to manage old and new water sources at: Kitwara-Kaikya, Lavarngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others trained at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero A, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC trained for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavarngur.)

32 (WUCs trained to manage old and new water sources at: Kitwara-Kaikya, Lavarngur B, Kalangala B, Nyakakindo-Titi, Katugo, Panyadoli A, Nyamahasa P/school, all for new boreholes. Others trained at: Karungu I, Karungu II, Kiogoma I, Kiogoma II, Sabasaba, Nyabiiso, Dyang, Kisona, Ogengo A, Alero C, Kyabahulu, Opok II, Abindu A, Abindu B & Telaboke, all for shallow wells. WUC trained for management of rehabilitated boreholes: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Kitongozi P/school, Kyeganywa I and Lavarngur.)

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-Kakooe, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1 (Radio talkshow conducted.)

2 (Radio talkshow conducted.)

2 (Radio talkshows conducted.)

Non Standard Outputs:

Post construction follow-ups of communities done.

Post construction follow-ups of communities done.

WUC supported - reactivated, reformulated and / or retrained.

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 12,356 | <i>Domestic Dev't</i> | 13,816 | <i>Domestic Dev't</i> | 22,482 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 12,356 | Total | 13,816 | Total | 22,482 |

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Community-led total sanitation implemented.
Sanitation week celebrated.

Community-led total sanitation implemented.

Community-led total sanitation upscaled.
Sanitation week celebrated.

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 23,000 | <i>Non Wage Rec't:</i> | 23,000 | <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 | 23,000 | Total | 23,000 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

One 100CC motorcycle procured for ADWO sanitation.

Motorcycles of DWO maintained.

One motorcycle procured for CDO.

Two motorcycles of DWO maintained.

Motorcycles of DWO maintained.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 8,398 | <i>Domestic Dev't</i> | 1,000 | <i>Domestic Dev't</i> | 8,398 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,398 | Total | 1,000 | Total | 8,398 |

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

A laptop computer and printer for DWO procured.
Subscription made for monthly internet.

A laptop computer and printer for DWO procured.
Subscription made for monthly internet.

No budget, no planned output.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 5,200 | <i>Domestic Dev't</i> | 4,660 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,200 | Total | 4,660 | Total | 0 |

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

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

Output: Other Capital

| | | | | | | |
|-----------------------|---|---|---|---------------|------------------------|---------------|
| Non Standard Outputs: | 5% retention money money paid to contractors on succesful completion of defects liability period. | 5% retention money money for FY 2012/13 works (12 deep boreholes, 5 rehabilitated boreholes & 6shallow wells) paid. | 5% retention money money paid to contractors on succesful completion of defects liability period. | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 14,000 | <i>Domestic Dev't</i> | 14,371 | <i>Domestic Dev't</i> | 21,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 14,000 | Total | 14,371 | Total | 21,000 |

Output: Shallow well construction

| | | | | | | |
|---|---|---|---|----------------|------------------------|----------------|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 15 (shallow wells constructed in the following locations: Sabasaba, Karungu I, Karungu II, Kiogoma I, Kiogoma II, Kisona, Nyabiiso, Dyang, Ogengo A, Kyabahulu, Opok II, Abindu A, Abindu B, Alaro ogwal woo and Telabokey) | 15 (shallow wells constructed in the following locations: Sabasaba, Karungu I, Karungu II, Kiogoma I, Kiogoma II, Kisona, Nyabiiso, Dyang, Ogengo A, Kyabahulu, Opok II, Abindu A, Abindu B, Alaro ogwal woo and Telabokey) | 13 (Shallow wells constructed district wide in the following villages: Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B) | | | |
| Non Standard Outputs: | Unpaid works on shallow wells for FY 2012/13 paid. | Paid outstanding debts on construction of shallow wells at: Kisunga I, Kiroko I, Kyesimbwa and Laboke kololo. | 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> | 155,500 | <i>Domestic Dev't</i> | 144,737 | <i>Domestic Dev't</i> | 113,750 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 155,500 | <i>Total</i> | 144,737 | <i>Total</i> | 113,750 |

Output: PRDP-Shallow well construction

| | | | | | | |
|---|---|---|-----------------------------------|---------------|------------------------|----------|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 2 (Shallow wells constructed at: Nanda Piida B and Alero A villages.) | 2 (Shallow wells constructed at: Nanda Piida B and Alero C villages.) | 0 (No budget, no planned output.) | | | |
| Non Standard Outputs: | No planned output due to no fund allocation. | None. | None. | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 17,000 | <i>Domestic Dev't</i> | 15,720 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 17,000 | Total | 15,720 | Total | 0 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

7b. Water

Output: Borehole drilling and rehabilitation

| | | | |
|--|---|---|---|
| No. of deep boreholes rehabilitated | 9 (Boreholes rehabilitated at the following locations: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Lavourngur, Kitongozi P/school and Kyenganywa I villages) | 9 (Boreholes rehabilitated at the following locations: Kitwara P/school, Alero P/school, Funguamacho, Isunga, Kisekura, Kikaito, Lavourngur, Kitongozi P/school and Kyenganywa I villages) | 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 Kiryanseeka.) |
| No. of deep boreholes drilled (hand pump, motorised) | 8 (Deep boreholes drilled at: Kitwara-kaikya, Kalangala A, Nyakakindo-Titi, Masindi Port HC III, Lavourngur B, Nyakabingo-Kiburamatu and Rwabigwara-Kizibu P/school. Also one production well drilled at Apodorwa T/centre for motorization in future.) | 8 (Deep boreholes drilled at: Kitwara-kaikya, Kalangala A, Nyakakindo-Titi, Masindi Port HC III, Lavourngur B, Nyakabingo-Kiburamatu and Rwabigwara-Kizibu P/school. Also one production well drilled at Apodorwa T/centre for motorization in future.) | 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.) |
| Non Standard Outputs: | Unpaid works for FY 2012/13 paid. Boreholes for rehabilitation in FY 2013/14 assessed. | Unpaid works for FY 2012/13 paid. Boreholes for rehabilitation in FY 2013/14 assessed. | 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> | 332,000 | <i>Domestic Dev't</i> | 320,196 | <i>Domestic Dev't</i> | 308,250 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 332,000 | Total | 320,196 | Total | 308,250 |

Output: PRDP-Borehole drilling and rehabilitation

| | | | |
|--|--|---|---|
| No. of deep boreholes drilled (hand pump, motorised) | 3 (Deep boreholes drilled at the following locations: Katugo, Panyadoli A and Nyamahasa P/school.) | 3 (Deep boreholes drilled at the following locations: Katugo, Panyadoli A and Nyamahasa P/school.) | 6 (Deep boreholes district wide drilled in the following villages: Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina and Rwenkunyi-Kaliro.) |
| No. of deep boreholes rehabilitated | 0 (No budget, no planned output.) | 0 (No budget, no planned output.) | 1 (Borehole rehabilitated at Nanda (Mutunda) village.) |
| Non Standard Outputs: | Unpaid works on boreholes for FY 2012/13 paid. | Paid outstanding debt on drilling works of boreholes at Kirongolo A, Popara West & Mirima (Gaspa road). | 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> | 114,500 | <i>Domestic Dev't</i> | 109,106 | <i>Domestic Dev't</i> | 130,500 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 114,500 | Total | 109,106 | Total | 130,500 |

Output: Construction of piped water supply system

| | | | |
|---|--|-----------------------------------|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface) | 0 (No planned output due to no fund allocation.) | 0 (No budget, no planned output.) | 1 (Designs for piped water supply system for an RGC produced.) |
|---|--|-----------------------------------|--|

Vote: 592 Kiryandongo District

Workplan Outputs

| US\$ Thousands | 2013/14 | | 2014/15 | |
|---|---|--|---|---------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| water) | | | | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (No planned output due to no fund allocation.) | 0 (No budget, no planned output.) | 0 (No budget, no planned output.) | |
| Non Standard Outputs: | No planned output due to no fund allocation. | None. | None. | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> | |
| | Total | Total | Total | 45,000 |

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

| | | | |
|-----------------------|----------------------------------|---|---|
| Non Standard Outputs: | Staff salaries paid | Paying staff Salaries and bank Charges. | Staff salaries Paid. Bank charges paid. Fuel Supplied. Photopying facilitated |
| | <i>Wage Rec't:</i> 28,173 | <i>Wage Rec't:</i> 20,731 | <i>Wage Rec't:</i> 28,173 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 19,232 | <i>Non Wage Rec't:</i> 1,898 |
| | <i>Domestic Dev't</i> 134 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 28,307 | Total 39,963 | Total 30,071 |

Output: Tree Planting and Afforestation

| | | | |
|--|--|---|--|
| Number of people (Men and Women) participating in tree planting days | 0 (No planned output due to no fund allocation.) | 6000 (distributing 6000 tree seedlings) | 0 (No planned output due to no fund allocation.) |
|--|--|---|--|

| | | | |
|--|--|---|--|
| Area (Ha) of trees established (planted and surviving) | 0 (No planned output due to no fund allocation.) | 6000 (collecting tree seedlings from NFA-Masindi and distributing them among schools, CBOs and individuals of kiryandongo district) | 4 (Tree Nursery beds established at the District H/Q, Mutunda, Kigumba, Kiryandongo and Masindiport S/Cs.) |
|--|--|---|--|

| | | | |
|-----------------------|--|---------------------------------|--|
| Non Standard Outputs: | No planned output due to no fund allocation. | 6000 tree seedlings distributed | Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 530 | <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 0 | Total 530 | Total 10,000 |

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

| | | | |
|---|--|---|--|
| No. of community members trained (Men and Women) in forestry management | 0 (No planned output due to no fund allocation.) | 0 (no planned out put due to no fund allocations) | 0 (No planned output due to no fund allocation.) |
|---|--|---|--|

| | | | |
|-------------------------------------|---|---|--|
| No. of Agro forestry Demonstrations | 10 (Monitored and evaluated forestry activities, sensitized politicians and technical staff on laws and policies governing forest use.) | 0 (no planned out put due to no fund allocations) | 0 (No planned output due to no fund allocation.) |
|-------------------------------------|---|---|--|

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | No planned output due to no fund allocation. | no planned out put due to no fund allocations | No planned output due to no fund allocation. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 1,000 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 2,000 | Total 1,000 | Total 0 |

Output: Forestry Regulation and Inspection

| | | | |
|---|---|---|--|
| No. of monitoring and compliance surveys/inspections undertaken | 10 (Sensitized communities on privat tree formation, and inspected local forest reserves and others.) | 0 (no planned out put due to no fund allocations) | 4 (Tree Nursery beds established in Mutunda, Kiryandongo, Masindiport, Kigumba and the District H/Qs inspected, private tree |
|---|---|---|--|

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

| | | | | |
|-----------------------|--|---|------------------------|---|
| Non Standard Outputs: | No planned output due to no fund allocation. | no planned out put due to no fund allocations | planters inspected.) | No planned output due to no fund allocation |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> | |
| | Total | Total | Total | |

Output: Community Training in Wetland management

| | | | |
|--|---|---|---|
| No. of Water Shed Management Committees formulated | 10 (Radio talk shows conducted, built capacities of local environmental committees, established local environmental committees, District Iwetand demarcated.) | 1 (conducting 1 radio talk show on wetland related issues.) | 5 (Wetland/environment 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.) |
|--|---|---|---|

| | | | |
|-----------------------|--|-----------------------------|--|
| Non Standard Outputs: | No planned output due to no fund allocation. | 1 radio talk show conducted | No planned output due to no fund allocation. |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |

Output: River Bank and Wetland Restoration

| | | | |
|---|--|---|--|
| Area (Ha) of Wetlands demarcated and restored | 0 (No planned output due to no fund allocation.) | 1 (Restoring 1 wetland) | 0 (No planned output due to no fund allocation.) |
| No. of Wetland Action Plans and regulations developed | 0 (No planned activity due to no fund allocation.) | 1 (Restoring 1 wetland in kigumba sub county) | 0 (No planned output due to no fund allocation.) |
| Non Standard Outputs: | No planned output due to no fund allocation. | Restoring 1 wetland | No planned activity due to no fund allocation. |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | |
|--|--|---|---|
| No. of community women and men trained in ENR monitoring | 0 (No planned out put due to no budget allocations.) | 10 (Conducting 10 sensitisation meetings on environment action planning in the town councils of kiryandongo, kigumba and bweyale and the sub counties of kiyandongo, kigumba, mutunda and masindi port) | 2 (DEAP formulated. District state of the environment report prepared.) |
|--|--|---|---|

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | No planned output due to no fund allocation. | Conducting 10 sensitisation meetings on environment action planning in the town councils of Kiryandongo, Kigumba and Bweyale and the sub-counties of Kiryandongo, Kigumba, Mutunda and Masindi po | No planned output due to no fund allocation. |
|-----------------------|--|---|--|

| | | | | | |
|------------------------|----------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 6,771 | <i>Non Wage Rec't:</i> | 13,608 |
| <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 | 6,771 | Total | 13,608 |

Output: Monitoring and Evaluation of Environmental Compliance

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

Output: PRDP-Environmental Enforcement

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

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

| | | | |
|--|--|---|--|
| No. of new land disputes settled within FY | 11 (Number of new land disputes settled- Developed structure and Detailed plan of Apodorwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, | 10 (3 building plans approved, 4 building sites inspected, drafted detailed and structural plan for Nyabiiso trading center, inspected Karuma hydro power project layout plan.) | 10 (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 |
|--|--|---|--|

Vote: 592 Kiryandongo District

Workplan Outputs

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

8. Natural Resources

conducted quarterly physical planning committee meetings.)

physical planning committee meetings , land titling carried out, Land valuation Carried out, land surveys carried out and boundary opening done .)

Non Standard Outputs:

No planned output due to no fund allocation.

3 bulding plans approved, 4 building sites inspected, drafted detailed and structru plan for nyabiiso trading center, inspected karuma hydro power project lay out plan.

I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,115 | <i>Non Wage Rec't:</i> | 1,156 | <i>Non Wage Rec't:</i> | 12,670 |
| <i>Domestic Dev't</i> | 12,208 | <i>Domestic Dev't</i> | 5,408 | <i>Domestic Dev't</i> | 15,102 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 14,323 | Total | 6,565 | Total | 27,772 |

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> | 198,257 |
| <i>Domestic Dev't</i> | 20,208 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 27,313 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 20,208 | Total | 0 | Total | 225,571 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevice Department

Non Standard Outputs:

Staff salaries paid at the district HQ and procurement of operation motorcycle.

Staff salaries and operational allowances paid at the district HQ.

Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization .

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 55,530 | <i>Wage Rec't:</i> | 26,460 | <i>Wage Rec't:</i> | 46,050 |
| <i>Non Wage Rec't:</i> | 13,155 | <i>Non Wage Rec't:</i> | 13,073 | <i>Non Wage Rec't:</i> | 4,251 |
| <i>Domestic Dev't</i> | 2,386 | <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 | 71,071 | Total | 39,533 | Total | 50,301 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

Output: Probation and Welfare Support

| | | | |
|-------------------------|---|---|---|
| No. of children settled | 20 (probation staff salary paid settlement of children in appropriate institutions) | 7 (Senior probation officer's salary paid, one baby placed at Sanyu baby's Home in Kampala.) | 18 (settlement of children in appropriate institutions probation staff salary paid) |
| Non Standard Outputs: | Child and Family cases settled and follow ups made. | 22 Child and Family cases settled and 11 follow ups made with the fuel provided during the quarter. | No planned output due to no fund allocation. |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 9,480 | 0 | 9,480 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 7,260 | 1,130 | 3,000 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 0 | 0 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 16,740 | 1,130 | 12,480 |

Output: Social Rehabilitation Services

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised. | One special grant committee meeting was conducted,11 Special grant groups were supported during the quarter.Beneficiary groups monitored and supervised. | special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised. |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 31,957 | 10,443 | 31,957 |
| | <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 |
| | 31,957 | 10,443 | 31,957 |

Output: Community Development Services (HLG)

| | | | |
|---|---|---|--|
| No. of Active Community Development Workers | 7 (4Active Community Development workers) | 4 (4 Active Community Development workers at S/Counties.) | 7 (Active Community Development workers) |
| Non Standard Outputs: | CDD activities monitored. | CDD activities monitored in masindi port S/C,Mutunda s/c, Kiryandongo s/c, Kigumba S/C Bweyale,Kiryandongo and Kigumba Town councils. | CDD activities monitored. |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 9,480 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 0 | 0 | 8,000 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 5,882 | 6,632 | 5,746 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 5,882 | 6,632 | 23,226 |

Output: Adult Learning

| | | | |
|--------------------------|---|---|---|
| No. FAL Learners Trained | 20 (Training of FAL instructors. Purchasing of stationery and Fuel .) | 27 (Purchased stationery and Fuel for FAL activities at HQ .) | 40 (Training of FAL instructors. Purchasing of stationery and Fuel .) |
| Non Standard Outputs: | FAL review meetings conducted at subcounty level,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams. | FAL review meetings conducted at subcounty level,Radio talk show conducted at Radio Kitara and BBS, Procured 4 bicycles for FAL Instructors,FAL materails procured,FAL classes monitored and supervised | FAL review meetings conducted at subcounty level,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams. |

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 16,781 | Non Wage Rec't: | 17,621 | Non Wage Rec't: | 16,781 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 16,781 | Total | 17,621 | Total | 16,781 |

Output: Gender Mainstreaming

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | community dialogues on gender based violence conducted. International womens day celebrated. | No planned output due to no fund allocation | community dialogues on gender based violence conducted. International womens day celebrated. |
|-----------------------|---|---|---|

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 3,000 | Non Wage Rec't: | 3,000 | Non Wage Rec't: | 3,559 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 3,000 | Total | 3,000 | Total | 3,559 |

Output: Children and Youth Services

| | | | |
|---|--|--|--|
| No. of children cases (Juveniles) handled and settled | 20 (Handled and settled juveniles at the remand homes and attended court session.) | 17 (Handled and settled juveniles at the remand homes and attended court session.) | 20 (Handled and settled juveniles at the remand homes and attended court session.) |
| Non Standard Outputs: | No planned output due to no fund allocation | No planned output due to no fund allocation | Youth Livelihood groups identified, appraised, selected, supported and monitored |

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|----------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 1,400 | Non Wage Rec't: | 1,175 | Non Wage Rec't: | 1,507 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 322,122 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 1,400 | Total | 1,175 | Total | 323,629 |

Output: Support to Youth Councils

| | | | |
|---------------------------------|--|--|--|
| No. of Youth councils supported | 4 (Conducting District Youth council meetings and youth sesitization meeting.) | 1 (Conducted District Youth executive and council meetings. youth sesitization and mobilisation meetings conducted in all LLGs.) | 4 (Conducting District Youth council meetings and youth sesitization meeting.) |
|---------------------------------|--|--|--|

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

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 3,261 | Non Wage Rec't: | 2,660 | Non Wage Rec't: | 4,400 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 3,261 | Total | 2,660 | Total | 4,400 |

Output: Support to Disabled and the Elderly

| | | | |
|---|---|---|---|
| No. of assisted aids supplied to disabled and elderly community | 4 (No planned activity due to no fund allocation) | 0 (No output due to no fund allocation) | 4 (No planned output due to no fund allocation) |
|---|---|---|---|

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: District council for disability meetings conducted, supported older person's and PWD's organisations activities, stationery procured and fuel provided.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,200 | <i>Non Wage Rec't:</i> | 2,250 | <i>Non Wage Rec't:</i> | 4,400 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,200 | Total | 2,250 | Total | 4,400 |

Output: Work based inspections

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

| | | | | | |
|------------------------|---------------|------------------------|------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 9,480 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 9,480 |
| <i>Non Wage Rec't:</i> | 1,640 | <i>Non Wage Rec't:</i> | 377 | <i>Non Wage Rec't:</i> | 3,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 11,120 | Total | 377 | Total | 12,480 |

Output: Representation on Women's Councils

No. of women councils supported 4 (No planned activity due to no fund allocation)

0 (No output due to no fund allocation)

1 (women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travel in land facilitated.)

Non Standard Outputs: women council supported ,women's 400,00= facilitated women council groups monitored and strengthened meeting at HQ,300,000=women radio talk show conducted , IGAs group monitoring and stationery procured and travel in land facilitated. strengthening in Masindi Port S/C and Mutunda S/C

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,201 | <i>Non Wage Rec't:</i> | 2,465 | <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 | 3,201 | Total | 2,465 | Total | 4,000 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Community Development Staffs salaries at subcounty paid, CDOs facilitated to conduct community mobilisation and CDD transferred to LLG.

Follow ups and CDD assessment was N/A made and CDD funds were transferred to the LLGs of Masindi port S/C 10,000,000= , Kigumba S/C 30,000,000= and Mutunda S/C 10,000,000=. Kiryandongo S/C 15,000,000=, Kigumba T/C 10,000,000= , Kiryandongo T/C 5,000,000= . Then 1,950,000= was disbursed for operations.

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

Vote: 592 Kiryandongo District

Workplan Outputs

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

9. Community Based Services

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|----------|
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 111,759 | Domestic Dev't | 88,986 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 111,759 | Total | 88,986 | Total | 0 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

No planned output due to no fund allocation

No output due to no fund allocation

Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Printing, photocopying, communication, welfare & entertainment all facilitated. Computers, photocopiers & other office equipment serviced. Vehicle maintained.

Staff paid their monthly salary at the District headquarter. Books, periodicals, news papers, computer supplies and IT, small office equipment, fuel, oils, lubricants and stationery supplied. Telecommunication facilitated.

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

| | | | | | |
|-----------------|--------|-----------------|--------|-----------------|--------|
| Wage Rec't: | 40,396 | Wage Rec't: | 34,244 | Wage Rec't: | 40,396 |
| Non Wage Rec't: | 21,865 | Non Wage Rec't: | 26,900 | Non Wage Rec't: | 31,795 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

| | | | | | |
|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 62,261 | Total | 61,144 | Total | 72,191 |

Output: District Planning

| | | | |
|---|---|---|----------------------------------|
| No of Minutes of TPC meetings | 12 (Reviewed and approved DTPC minutes) | 12 (Reviewed and approved DTPC minutes) | 12 (DTPC minutes produced) |
| No of minutes of Council meetings with relevant resolutions | 6 (Reviewd and approved Council minutes) | 6 (Reviewd and approved Council minutes) | 6 (Council minutes prepared) |
| No of qualified staff in the Unit | 2 (Critical established posts for planning unit staff filled) | 0 (No recruitment done yet.) | 1 (Budget conference held.) |
| Non Standard Outputs: | No planned output due to no fund allocation | No planned output due to no fund allocation | NA |
| | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 992 | <i>Non Wage Rec't:</i> 1,080 | <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 |
| | <i>Total</i> 992 | <i>Total</i> 1,080 | <i>Total</i> 5,000 |

Output: Statistical data collection

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | Allowances paid to staff. Computer supplies & IT supplied, photocopying all facilitated. Fuel, oils & lubricants supplied. Motorcycle and office equipment maintained. Small office equipment purchased. Social economic statistical data collected, processed and disseminated to guide planning. | Allowances paid to staff. Telecommunication facilitated. | Statistical abstract prepared. Population and housing census conducted. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied. |
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Output: Demographic data collection

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|------------------------|--|---------------------------|---|------------------------|-------|
| Non Standard Outputs: | Allowances paid to staff. Books and periodicals, computer & IT inputs, fuel, oils and lubricants supplied. Welfare and entertainment facilitated. Printing, stationery, photocopying, facilitated. Demographic data collected, processed and disseminated to guide planning. Office furniture procured. Motorcycle maintained. | Allowances paid to staff. | 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. | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 9,418 | <i>Non Wage Rec't:</i> | 4,015 | <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 |

Vote: 592 Kiryandongo District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved 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 |
| <i>Total</i> | 9,418 | <i>Total</i> | 4,015 | <i>Total</i> | 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>Non Wage Rec't:</i> | 500 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 500 | <i>Total</i> | 0 |

Output: Development Planning

| | | | |
|------------------------|--|--|--|
| Non Standard Outputs: | Budget framework paper, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared. | Quarterly budget performance reports, accountability reports and related planning documents prepared. Vehicle maintained, computer and filling cabinets for records and HRM supplied under retooling. Bank charges paid. | Development plan formulated. Budget framework paper, Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared. |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 21,166 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 17,224 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 1,000 | <i>Total</i> | 38,390 |

Output: Management Information Systems

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

Output: Operational Planning

| | | | |
|------------------------|-------------------------------------|-------------------------------------|--|
| Non Standard Outputs: | No planned output due to no funding | No planned output due to no funding | Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>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 |
| <i>Total</i> | 0 | <i>Total</i> | 0 |

Output: Monitoring and Evaluation of Sector plans

| | | | |
|-----------------------|--|---|-----------------------------------|
| Non Standard Outputs: | Project planning, preparation, monitoring, evaluation and supervision facilitated. | Project planning, preparation, monitoring, evaluation and supervision facilitated | PRDP and LGMSD projects monitored |
|-----------------------|--|---|-----------------------------------|

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 37,471 | Non Wage Rec't: | 13,668 | Non Wage Rec't: | 20,758 |
| Domestic Dev't | 0 | Domestic Dev't | 15,615 | Domestic Dev't | 10,312 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 37,471 | Total | 29,283 | Total | 31,070 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: District offices constructed, contract balances for extension staff house at Mutunda SC, offices at Kiryandongo SC and offices at Kigumba SC paid. District offices constructed. District headquarters fenced with chain link including main gate, small gate, car shade and gate keeper house. Investments services.

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 176,094 | Domestic Dev't | 162,504 | Domestic Dev't | 271,714 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 176,094 | Total | 162,504 | Total | 271,714 |

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Contract balance for purchase of two vehicles paid to Africa Motors company. No output due to no funding. 3 motorcycles for statistics, audit and revenue sections procured.

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 129,464 | Domestic Dev't | 65,000 | Domestic Dev't | 38,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 129,464 | Total | 65,000 | Total | 38,000 |

Output: Office and IT Equipment (including Software)

Non Standard Outputs: High speed laser jet printer procured. No output due to no funding. NA

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

Output: Specialised Machinery and Equipment

Vote: 592 Kiryandongo District

Workplan Outputs

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

10. Planning

Non Standard Outputs: 16 KVA generator procured and installed No output due to no funding Generator procured and installed

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 32,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 18,516 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 32,000 | Total | 0 | Total | 18,516 |

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Sub County furniture, shelves for finance and procurement unit and furniture for population office procured No output due to no funding Furniture for Audit and CAO procured. Outstanding payment for procured furniture for population office, probation office and DLB paid.

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 33,234 | <i>Domestic Dev't</i> | 6,350 | <i>Domestic Dev't</i> | 13,413 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 33,234 | Total | 6,350 | Total | 13,413 |

Output: Other Capital

Non Standard Outputs: No planned output due to no fund allocation No output due to no funding Laptop computers for Audit and Clerk to Council's office procured. 2 Filling cabinets, lockable cupboard for finance, furniture for sub counties and mowing machine procured. Outstanding claim for office construction at Kiryandongo SC headquarters paid.

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 39,011 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 39,011 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 592 Kiryandongo District

Workplan Outputs

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

11. Internal Audit

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | staff paid monthly salary statutory reports prepared and follow up on actions recommended therein. Quality assured on council activities Audit services extended to LLG. | 12 ROUTINE VERIFICATION OF PAY CHANGE REPORTS, 12 MANAGEMENT CONSULTING MEETINGS, 3 HANDLED DISCIPLINARY CASES, 213 ROUTINE VERIFICATION OF UPE EXPENDITURES AND 60 PHC ACCOUNTABILITIES VERIFIED | 4 audit reports on LLG audited, 5 sectoral audits and 1 project audit reports. 3 PAF monitoring inspections reports. |
| | <i>Wage Rec't:</i> 24,628 | <i>Wage Rec't:</i> 13,320 | <i>Wage Rec't:</i> 25,612 |
| | <i>Non Wage Rec't:</i> 16,000 | <i>Non Wage Rec't:</i> 15,649 | <i>Non Wage Rec't:</i> 14,821 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 40,628 | Total 28,969 | Total 40,433 |

Output: Internal Audit

| | | | |
|--|---|---|---|
| Date of submitting Quaterly Internal Audit Reports | 15/07/13 (date of submitting quarterly reports (Quarterly internal audit report submitted) to council and ministry.) | 15/04/2014 (Quarterly internal audit report submitted) | 15/07/15 (date of submitting quarterly reports (Quarterly internal audit report submitted) to council and ministry.) |
| 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.) | 4 (ROUTINE VERIFICATION OF months 3 PAY CHANGE REPORTS VERIFIED 2, MANAGEMENT CONSULTING MEETINGS, HANDLED 2 DISCIPLINARY CASES, 120 ROUTINE VERIFICATION OF PHC AND UPE EXPENDITURES DONE) | 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.) |
| Non Standard Outputs: | Not planned | No planned output due to no funding | NA |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 4,843 | <i>Non Wage Rec't:</i> 6,848 | <i>Non Wage Rec't:</i> 8,365 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 4,843 | Total 6,848 | Total 8,365 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|--------------------------------------|--------------------------|-------------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 58,500 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 12,969 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 58,500 | Total 0 | Total 12,969 |

Vote: 592 Kiryandongo District

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|-------------------|
| <i>Wage Rec't:</i> | 7,291,442 | <i>Wage Rec't:</i> | 6,295,419 | <i>Wage Rec't:</i> | 9,292,652 |
| <i>Non Wage Rec't:</i> | 3,855,045 | <i>Non Wage Rec't:</i> | 2,306,405 | <i>Non Wage Rec't:</i> | 3,913,623 |
| <i>Domestic Dev't</i> | 3,832,174 | <i>Domestic Dev't</i> | 2,995,992 | <i>Domestic Dev't</i> | 5,126,613 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 450 | <i>Donor Dev't</i> | 247,100 |
| Total | 14,978,661 | Total | 11,598,266 | Total | 18,579,988 |

Vote: 592 Kiryandongo District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | |
|-----------------------|---|---|----------------|
| Non Standard Outputs: | Monthly salary for all district staff a district headquarters. | General Staff Salaries | 152,886 |
| | | Allowances | 5,000 |
| | District departments and all LLG activities coordinated & monitored | Advertising and Public Relations | 780 |
| | | Books, Periodicals & Newspapers | 1,145 |
| | feed back meeting from Monitoring visits conducted | Computer supplies and Information Technology (IT) | 4,761 |
| | Workshops , seminars & consultation meetings attended | Small Office Equipment | 1,711 |
| | | Bank Charges and other Bank related costs | 1,500 |
| | Vehicles, computers & other equipments maintained | Subscriptions | 1,000 |
| | | Telecommunications | 2,000 |
| | Supplies: stationery, Fuel Lubricants procured | Postage and Courier | 700 |
| | | Guard and Security services | 1,200 |
| | Welfare of staff ensured | Travel inland | 3,091 |
| | | Travel abroad | 5,000 |
| | Utilities paid | Fuel, Lubricants and Oils | 6,571 |
| | Photocopying, printing and binding needs met. Offices constructed. Staff mentored | Maintenance - Vehicles | 7,400 |
| | | Maintenance – Machinery, Equipment & Furniture | 70,294 |
| | | Maintenance – Other | 7,446 |
| | | Incapacity, death benefits and funeral expenses | 2,817 |
| | | Rental – non produced assets | 1,200 |
| | | Fines and Penalties/ Court wards | 1,000 |
| | | Compensation to 3rd Parties | 59,222 |
| | | Wage Rec't: | 152,886 |
| | | Non Wage Rec't: | 182,477 |
| | | Domestic Dev't | 1,361 |
| | | Donor Dev't | 0 |
| | | Total | 336,724 |

Output: Human Resource Management

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | Payroll updated, payslips printed and distributed. | Computer supplies and Information Technology (IT) | 1,052 |
| | Pay changes made and submitted to Ministry | Printing, Stationery, Photocopying and Binding | 8,244 |
| | | Travel inland | 5,715 |
| | | Fuel, Lubricants and Oils | 8,160 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 23,171 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 23,171 |

Output: Capacity Building for HLG

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | US\$ Thousand |
|---|---|---|------------------|
| 1a. Administration | | | |
| No. (and type) of capacity building sessions undertaken | 14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s) | Workshops and Seminars Staff Training | 54,119 10,000 |
| Availability and implementation of LG capacity building policy and plan | yes (One Updated capacity Building Policy and plan Updated) | | |
| Non Standard Outputs: | 3 Staff trained to attain required qualification at recognised institutions for career progression in service. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 64,119 |
| | | Donor Dev't | 0 |
| | | Total | 64,119 |
| Output: Supervision of Sub County programme implementation | | | |
| %age of LG establish posts filled | 80 (Key staff recruited in all LLG) | Travel inland | 6,055 |
| Non Standard Outputs: | Supervision visits conducted to all LLGs. LLG staff appraised. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 6,055 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 6,055 |
| Output: Public Information Dissemination | | | |
| Non Standard Outputs: | One District magazine produced 12 Notices posted | Printing, Stationery, Photocopying and Binding | 1,772 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,772 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 1,772 |
| Output: Assets and Facilities Management | | | |
| No. of monitoring visits conducted | 4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level) | Electricity Maintenance – Machinery, Equipment & Furniture | 1,800 1,300 |
| No. of monitoring reports generated | 4 (Monitoring reports produced) | Maintenance – Other | 15,400 |
| Non Standard Outputs: | Repairs on buildings made, compound slashing and water electricity paid | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 18,500 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 18,500 |
| Output: Records Management | | | |

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|--|-------|
| | | UShs Thousand | |
| 1a. Administration | | | |
| Non Standard Outputs: | Documents received. Documents delivered to recipients. Records safeguarded | Printing, Stationery, Photocopying and Binding | 1,366 |
| | | Postage and Courier | 800 |
| | | Travel inland | 2,720 |
| | | Fuel, Lubricants and Oils | 502 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 5,388 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 5,388 |

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|----------------|
| | <i>Wage Rec't:</i> | 152,886 |
| | <i>Non Wage Rec't:</i> | 237,363 |
| | <i>Domestic Dev't</i> | 65,480 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 455,729 |

Workplan Details

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|---|---|----------------|
| Date for submitting the Annual Performance Report | 5/7/2015 (Annual performance report prepared and submitted to MOFPED) | Computer supplies and Information Technology (IT) | 1,000 |
| Non Standard Outputs: | Finance staff paid monthly salary at District Headquarter and sub counties. | Printing, Stationery, Photocopying and Binding | 7,000 |
| | | Telecommunications | 1,000 |
| | | Fuel, Lubricants and Oils | 5,025 |
| | | Staff Training | 2,000 |
| | | General Staff Salaries | 99,351 |
| | | Allowances | 7,000 |
| | | <i>Wage Rec't:</i> | 99,351 |
| | | <i>Non Wage Rec't:</i> | 23,025 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 122,376 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|--|---------------|
| Value of Other Local Revenue Collections | 999230000 (Value of other revenue collected) | Welfare and Entertainment | 1,500 |
| Value of LG service tax collection | 200000000 (Value of LG service tax collected in the entire district and remittance by MOFPED) | Printing, Stationery, Photocopying and Binding | 4,500 |
| Value of Hotel Tax Collected | 2800000 (Value of Hotel Tax collected at karuma trading center.) | Allowances | 5,000 |
| Non Standard Outputs: | Revenue enhancement plan revised. Ordinance on produce passed into law especially tobacco and sun flowers to be charged to the buyers at an agreed rate per kg bought within the district. | Fuel, Lubricants and Oils | 3,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 14,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 14,000 |

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) | Allowances | 3,500 |
| | | Printing, Stationery, Photocopying and Binding | 1,500 |

Vote: 592 Kiryandongo District

Workplan Details

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

2. Finance

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

Fuel, Lubricants and Oils 2,000

Wage Rec't: 0

Non Wage Rec't: 7,000

Domestic Dev't 0

Donor Dev't 0

Total 7,000

Output: LG Expenditure mangement 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.

Allowances 5,000

Advertising and Public Relations 300

Computer supplies and Information Technology (IT) 1,500

Small Office Equipment 500

Bank Charges and other Bank related costs 700

Consultancy Services- Short term 15,000

Travel inland 1,000

Fuel, Lubricants and Oils 1,000

Wage Rec't: 0

Non Wage Rec't: 25,000

Domestic Dev't 0

Donor Dev't 0

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.)

Non Standard Outputs: Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level

Allowances 4,680

Medical expenses (To employees) 1,403

Workshops and Seminars 2,000

Staff Training 2,000

Welfare and Entertainment 500

Small Office Equipment 200

Travel inland 300

Fuel, Lubricants and Oils 2,500

Wage Rec't: 0

Non Wage Rec't: 13,583

Domestic Dev't 0

Donor Dev't 0

Total 13,583

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 99,351 |
| | <i>Non Wage Rec't:</i> | 82,608 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 181,959 |

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|--|---|----------------|
| Non Standard Outputs: | -12 DEC meetings conducted | Allowances | 81,641 |
| | -6 Council Sitting conducted | Medical expenses (To employees) | 700 |
| | -12 monthly salaries paid to Local leaders | Incapacity, death benefits and funeral expenses | 1 |
| | -Allowances Paid | | |
| | | Workshops and Seminars | 1 |
| | | Staff Training | 1 |
| | | General Staff Salaries | 125,201 |
| | | Books, Periodicals & Newspapers | 1,500 |
| | | Computer supplies and Information Technology (IT) | 1,000 |
| | | Welfare and Entertainment | 2,800 |
| | | Printing, Stationery, Photocopying and Binding | 3,600 |
| | | Small Office Equipment | 700 |
| | | Bank Charges and other Bank related costs | 200 |
| | | Subscriptions | 2,000 |
| | | Telecommunications | 6,250 |
| | | Postage and Courier | 1 |
| | | Travel inland | 1 |
| | | Travel abroad | 1 |
| | | Fuel, Lubricants and Oils | 33,200 |
| | | Maintenance - Vehicles | 5,000 |
| | | Maintenance – Other | 300 |
| | | Incapacity, death benefits and funeral expenses | 500 |
| | | Donations | 500 |
| | | <i>Wage Rec't:</i> | 125,201 |
| | | <i>Non Wage Rec't:</i> | 139,897 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 265,098 |

Output: LG procurement management services

| | |
|------------------------|-------|
| General Staff Salaries | 9,762 |
| Allowances | 5,280 |

Vote: 592 Kiryandongo District

Workplan Details

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

3. Statutory Bodies

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | 12 DCC sittings conducted, District headquarter | Advertising and Public Relations | 1,400 |
| | -4 Quarterly report submitted to line Ministries | Books, Periodicals & Newspapers | 1 |
| | - Procurement Plan Consolidated | Computer supplies and Information Technology (IT) | 1,800 |
| | -34 revenue sources tendered out | Welfare and Entertainment | 596 |
| | -Firms prequalified. Laptop procured | Printing, Stationery, Photocopying and Binding | 1,620 |
| | | Small Office Equipment | 1 |
| | | Telecommunications | 1,200 |
| | | Travel inland | 1 |
| | | Fuel, Lubricants and Oils | 2,401 |
| | | Wage Rec't: | 9,762 |
| | | Non Wage Rec't: | 14,300 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 24,062 |

Output: LG staff recruitment services

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | -200 staffs confirmed | General Staff Salaries | 38,938 |
| | -20 disciplinary cases handled | Allowances | 17,484 |
| | -1 Advertisement placed in newspapers | Advertising and Public Relations | 2,000 |
| | -50 staffs recruited | Workshops and Seminars | 1 |
| | -800 Education Assistants II Academic papers verified | Recruitment Expenses | 1 |
| | -200 Health Workers Academic | Books, Periodicals & Newspapers | 1 |
| | | Computer supplies and Information Technology (IT) | 1,000 |
| | | Welfare and Entertainment | 826 |
| | | Printing, Stationery, Photocopying and Binding | 1,200 |
| | | Small Office Equipment | 500 |
| | | Subscriptions | 200 |
| | | Telecommunications | 520 |
| | | Electricity | 480 |
| | | Travel inland | 1 |
| | | Fuel, Lubricants and Oils | 1 |
| | | Wage Rec't: | 38,938 |
| | | Non Wage Rec't: | 24,215 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 63,153 |

Output: LG Land management services

| | | | |
|----------------------------|---|----------------------------------|--------|
| No. of Land board meetings | 0 (No planned output due to no funding) | General Staff Salaries | 11,451 |
| | | Allowances | 6,839 |
| | | Advertising and Public Relations | 1 |
| | | Workshops and Seminars | 1 |
| | | Books, Periodicals & Newspapers | 1 |

Vote: 592 Kiryandongo District

Workplan Details

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

3. Statutory Bodies

| | | | |
|--|--|---|---------------|
| 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) | Computer supplies and Information Technology (IT) | 800 |
| | | Welfare and Entertainment | 500 |
| | | Printing, Stationery, Photocopying and Binding | 400 |
| | | Small Office Equipment | 400 |
| | | Telecommunications | 200 |
| | | Travel inland | 1 |
| | | Fuel, Lubricants and Oils | 1,600 |
| 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. | | |
| | | Wage Rec't: | 11,451 |
| | | Non Wage Rec't: | 10,743 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 22,194 |

Output: LG Financial Accountability

| | | | |
|---|---|--|---------------|
| No. of LG PAC reports discussed by Council | 4 (LG PAC reports discussed by Council, District Headquarters.) | Allowances | 10,953 |
| No. of Auditor Generals queries reviewed per LG | 12 (Auditor General queries reviewed) | Workshops and Seminars | 1 |
| | | Books, Periodicals & Newspapers | 400 |
| | | Welfare and Entertainment | 750 |
| Non Standard Outputs: | 4 Internal Audit reports reviewed | Printing, Stationery, Photocopying and Binding | 1,200 |
| | 2 field visits conducted | Small Office Equipment | 500 |
| | | Telecommunications | 400 |
| | | Postage and Courier | 100 |
| | | Fuel, Lubricants and Oils | 700 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 15,004 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 15,004 |

Output: Standing Committees Services

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | 12 standing committee meetings held at the District Head quarter | Allowances | 12,000 |
| | | Welfare and Entertainment | 400 |
| | | Printing, Stationery, Photocopying and Binding | 200 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 12,600 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 12,600 |

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 185,352 |
| | <i>Non Wage Rec't:</i> | 216,759 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 402,111 |

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

| | | | |
|-----------------------|---|--|----------------|
| Non Standard Outputs: | NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain development,value addition or agro-processing. Technology inputs for farmers procured and distributed. | <i>General Staff Salaries</i> | 112,595 |
| | | <i>Allowances</i> | 2,728 |
| | | <i>Medical and Agricultural supplies</i> | 106,719 |
| | | | |
| | | <i>Wage Rec't:</i> | 112,595 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 109,447 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 222,042 |

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 1District & 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. | <i>Agricultural Supplies</i> | 108,261 |
| | | <i>Fuel, Lubricants and Oils</i> | 77,964 |
| | | <i>Maintenance - Vehicles</i> | 2,000 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 500 |
| | | <i>General Staff Salaries</i> | 146,087 |
| | | <i>Allowances</i> | 20,342 |
| | | <i>Workshops and Seminars</i> | 14,880 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 300 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 460 |
| | | <i>Bank Charges and other Bank related costs</i> | 300 |
| | | <i>Wage Rec't:</i> | 146,087 |
| | | <i>Non Wage Rec't:</i> | 151,319 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 592 Kiryandongo District

Workplan Details

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

4. Production and Marketing

| | | |
|--|--------------------|----------------|
| | <i>Donor Dev't</i> | 73,688 |
| | Total | 371,095 |

Output: Crop disease control and marketing

| | | | |
|---|--|--|---------------|
| No. of Plant marketing facilities constructed | 4 (-8 crop demonstrations set up districtwide. -Demonstration kits procured. -12 farmer trainings conducted.) | <i>Allowances</i> | 4,000 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 500 |
| Non Standard Outputs: | 6,000 assorted fruit tree seedlings procured.. - Agro-input quality control workshop with the district stakeholders organised - Postharvest handling demonstration established - Plant clinic regularly operated. | <i>Workshops and Seminars</i> | 7,130 |
| | | <i>Staff Training</i> | 1,000 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 250 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,200 |
| | | <i>Bank Charges and other Bank related costs</i> | 300 |
| | | <i>Medical and Agricultural supplies</i> | 18,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,500 |
| | | <i>Maintenance - Vehicles</i> | 1,000 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 300 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 36,180 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 36,180 |

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.) | <i>Financial and related costs (e.g. shortages, pilferages, etc.)</i> | 25,500 |
| Quantity of fish harvested | 0 (No planned output due to no funding) | | |
| No. of fish ponds stocked | 4 (number of fish ponds established and stocked) | | |
| Non Standard Outputs: | Fish regulation and laws enforced in KTC, KTC, BTC, kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 25,500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 25,500 |

Output: Vermin control services

| | | | |
|--|---|----------------------------------|-------|
| No. of parishes receiving anti-vermin services | 20 (number of parishes receiving anti vermin services.) | <i>Allowances</i> | 2,000 |
| | | <i>Workshops and Seminars</i> | 764 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,600 |

Vote: 592 Kiryandongo District

Workplan Details

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

4. Production and Marketing

| | |
|---|--|
| Number of anti vermin operations executed quarterly | 4 (-Anti- Vermin operations executed in all subcounties.) |
| 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 |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,364 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 4,364 |

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.) | <i>Allowances</i> | 3,000 |
| Non Standard Outputs: | -8 trainings on honey processing packaging. -4 demonstrations on honey harvesting, 8 sensitization meetings on tsetse control. | <i>Workshops and Seminars</i> | 1,600 |
| | | <i>Agricultural Supplies</i> | 11,730 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,000 |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 18,330 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 18,330 |

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) | <i>Allowances</i> | 1,500 |
| No of businesses inspected for compliance to the law | 0 (No planned output due to no funding) | | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (No planned output due to no funding) | | |
| No of awareness radio shows participated in | 4 (number of awareness creation conducted on-Bulking and promotion of export trade established.) | | |
| Non Standard Outputs: | No planned output due to no funding | | |

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

Vote: 592 Kiryandongo District

Workplan Details

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

4. Production and Marketing

Output: Enterprise Development Services

| | | |
|---|---|--------------|
| No. of enterprises linked to UNBS for product quality and standards | 0 (No planned output due to no funding Allowances | 2,000 |
| No of businesses assisted in business registration process | 0 (No planned output due to no funding | |
| No of awareness radio shows participated in | 8 (The number of groups trained on enterprise mix.) | |
| Non Standard Outputs: | No planned output due to no funding | |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 2,000 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 2,000 |

Output: Market Linkage Services

| | | |
|---|--|--------------|
| No. of market information reports disseminated | 0 (No planned output due to no funding Allowances | 1,200 |
| No. of producers or producer groups linked to market internationally through UEPB | 6 (Agri-business and market linkages promoted. Throughout the district.) | |
| Non Standard Outputs: | No planned output due to no funding | |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 1,200 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 1,200 |

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|--|---|--------------|
| No. of cooperative groups mobilised for registration | 0 (No planned output due to no funding Allowances | 2,500 |
| No. of cooperatives assisted in registration | 0 (No planned output due to no funding | |
| No of cooperative groups supervised | 8 (number of cooperatives supervised and communities mobilised to form cooperatives.) | |
| Non Standard Outputs: | No planned output due to no funding | |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 2,500 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 2,500 |

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|----------------|
| | <i>Wage Rec't:</i> | 258,682 |
| | <i>Non Wage Rec't:</i> | 242,893 |
| | <i>Domestic Dev't</i> | 109,447 |
| | <i>Donor Dev't</i> | 73,688 |
| | Total | 684,711 |

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | | |
|-----------------------|--|---|----------------|
| Non Standard Outputs: | District Health Services Coordinated | General Staff Salaries | 796,130 |
| | - District Health services monitored and supervised | Allowances | 5,058 |
| | - Planning meetings conducted. | Medical expenses (To employees) | 374 |
| | - Planning documents developed. | Incapacity, death benefits and funeral expenses | 200 |
| | - Disease surveillance activities for diseases of epidemic potential conducted. | Advertising and Public Relations | 2,015 |
| | - Proposals for resource mobilisation developed. | Workshops and Seminars | 1 |
| | Malaria . TB and HIV control activities implemented. | Staff Training | 1,000 |
| | - Child Health Days Plus activities planned and implemented. | Hire of Venue (chairs, projector, etc) | 1 |
| | - District Health Management coordination meetings conducted. | Computer supplies and Information Technology (IT) | 1,000 |
| | - Quarterly District HIV stakeholders meetings conducted. | Welfare and Entertainment | 500 |
| | - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated. | Special Meals and Drinks | 800 |
| | (District, Health Facilities and Community levels) | Printing, Stationery, Photocopying and Binding | 1,500 |
| | - HUMC trained | Bank Charges and other Bank related costs | 800 |
| | - Activities to promote refugee health implemented (Panyadoli refugee camp) | Telecommunications | 360 |
| | | Cleaning and Sanitation | 200 |
| | | Travel inland | 240 |
| | | Travel abroad | 1 |
| | | Fuel, Lubricants and Oils | 6,994 |
| | | Maintenance - Vehicles | 8,025 |
| | | <i>Wage Rec't:</i> | 796,130 |
| | | <i>Non Wage Rec't:</i> | 29,069 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 825,198 |

2. Lower Level Services

Output: District Hospital Services (LLS.)

| | | | |
|--|--|-----------------------|---------|
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 6000 (Patients booked for admission - Patients clarked - Ward rounds conducted (Kiryandongo Hospital)) | LG Conditional grants | 976,420 |
|--|--|-----------------------|---------|

Vote: 592 Kiryandongo District

Workplan Details

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

5. Health

| | |
|---|--|
| % 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)) |
| 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) |
| 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.) |
| Non Standard Outputs: | No planned output due to no fund allocation |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 830,722 |
| <i>Non Wage Rec't:</i> | 145,698 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| 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)) | <i>LG Unconditional grants</i> | 32,052 |
| 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)) | | |
| 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)) | | |
| 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)) | | |
| Non Standard Outputs: | No planned output due to no fund allocation | | |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 32,052 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 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)) | <i>LG Conditional grants</i> | 92,192 |
|--|---|------------------------------|--------|

Vote: 592 Kiryandongo District

Workplan Details

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

5. Health

| | |
|--|--|
| 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)) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 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)) |
| No. of trained health related training sessions held. | 60 (Health workers capacity built through CMEs) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1200 (Deliveries conducted at the govt 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)) |
| No. of children immunized with Pentavalent vaccine | 5000 (Children under 1 year immunised with pentavalent vaccine) |
| Non Standard Outputs: | No planned output due to no fund allocation |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 92,192 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 92,192 |

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 securing Nyakadoti HCII paid.) | Non Residential buildings (Depreciation) | 50,461 |
| No of healthcentres rehabilitated | 0 (No planned out put due to lack of funds.) | | |
| Non Standard Outputs: | No planned output due to no funding | | |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 50,461 |
| Donor Dev't | 0 |
| Total | 50,461 |

Output: PRDP-Healthcentre construction and rehabilitation

| | | | |
|---------------------------------|---|--|---------|
| No of healthcentres constructed | 4 (OPD building constructed (Diika HC II) Retension 5 stance Masindi port. - 5 Stance Pitlatrin at Kichwabujingo HC II - 5 stance at Kigumba HC III. - Construction of a 5 stance at | Non Residential buildings (Depreciation) | 172,601 |
|---------------------------------|---|--|---------|

Vote: 592 Kiryandongo District

Workplan Details

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

5. Health

| | | | |
|-----------------------------------|---|------------------------|----------------|
| | Kiryandongo Hospital Quarters - payment of retension fees at OPD building at Diima HC III. Payment of retension fees for OPD building at Kigumba HC III.) | | |
| No of healthcentres rehabilitated | 1 (- OPD building renovated (Diika HC II)) | | |
| Non Standard Outputs: | No planned output due to no funding | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 172,601 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 172,601 |

Output: PRDP-Staff houses construction and rehabilitation

| | | | |
|----------------------------------|---|---|--------------|
| No of staff houses constructed | 1 (A 3 Stance Pitlatrin constructed (Yabweng HC II)) | <i>Non Residential buildings (Depreciation)</i> | 9,000 |
| No of staff houses rehabilitated | 0 (No planned output due to no funding) | | |
| Non Standard Outputs: | No planned output due to no funding | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 9,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 9,000 |

Output: PRDP-Maternity ward construction and rehabilitation

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

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|------------------|
| | <i>Wage Rec't:</i> | 1,626,852 |
| | <i>Non Wage Rec't:</i> | 299,011 |
| | <i>Domestic Dev't</i> | 282,247 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 2,208,109 |

Workplan Details

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

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.) | General Staff Salaries | 5,535,176 |
| | | Allowances | 11,578 |
| No. of qualified primary teachers | 897 (Primary school teachers qualified) | | |
| Non Standard Outputs: | No planned outputs due to no fund allocation | | |
| | | <i>Wage Rec't:</i> | 5,535,176 |
| | | <i>Non Wage Rec't:</i> | 11,578 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,546,754 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|---|---|----------------|
| No. of pupils enrolled in UPE | 54362 (Pupils enrolled in primary schools, instructional materials procure to enable the teaching and learning) | Conditional transfers for Primary Education | 475,980 |
| No. of student drop-outs | 500 (pupil drop outs monitored in primary schools) | | |
| No. of Students passing in grade one | 160 (Students passing in grade one) | | |
| No. of pupils sitting PLE | 3200 (data base on PLE completers maintained) | | |
| Non Standard Outputs: | No planned outputs due to no fund allocation | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 475,980 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 475,980 |

3. Capital Purchases

Output: Other Capital

| | | | |
|-----------------------|---|--|-------|
| Non Standard Outputs: | Retention for the completed SFG and PRDP latrines and classrooms paid | Non Residential buildings (Depreciation) | 3,153 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 3,153 |

Vote: 592 Kiryandongo District

Workplan Details

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

6. Education

Donor Dev't 0
Total 3,153

Output: Classroom construction and rehabilitation

| | | | |
|--|---|--|---------|
| No. of classrooms rehabilitated in UPE | 0 (No planned outputs due to no fund allocation) | Non Residential buildings (Depreciation) | 133,290 |
| No. of classrooms constructed in UPE | 6 (Classroom construction at Ogenga, Runyanya and Karungu 11 primary schools) | | |
| Non Standard Outputs: | No planned outputs due to no fund allocation | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 133,290 |
| | | Donor Dev't | 0 |
| | | Total | 133,290 |

Output: PRDP-Classroom construction and rehabilitation

| | | | |
|--|---|--|---------|
| No. of classrooms rehabilitated in UPE | 0 (No planned outputs due to no fund allocation) | Non Residential buildings (Depreciation) | 133,290 |
| No. of classrooms constructed in UPE | 6 (PRDP Classrooms constructed at p/s, Nyakabale p/s, Yabwengi p/s and Diima p/s) | | |
| Non Standard Outputs: | No planned outputs due to no fund allocation | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 133,290 |
| | | Donor Dev't | 0 |
| | | Total | 133,290 |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|--|--------|
| No. of latrine stances constructed | 2 (SFG 5 stance latrines constructed at Kinyonga p/s and Nyakabale p/s) | Non Residential buildings (Depreciation) | 30,460 |
| No. of latrine stances rehabilitated | 0 (No planned outputs due to no fund allocation) | | |
| Non Standard Outputs: | No planned outputs due to no fund allocation | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 30,460 |
| | | Donor Dev't | 0 |
| | | Total | 30,460 |

Output: PRDP-Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|--|---------|
| No. of latrine stances rehabilitated | 0 (No planned outputs due to no fund allocation) | Non Residential buildings (Depreciation) | 113,918 |
| 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) | | |
| Non Standard Outputs: | No planned outputs due to no fund allocation | | |

Vote: 592 Kiryandongo District

Workplan Details

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

6. Education

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 113,918 |
| Donor Dev't | 0 |
| Total | 113,918 |

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.) | Non Residential buildings (Depreciation) | 8,640 |
| Non Standard Outputs: | No planned outputs due to no fund allocation | | |

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 8,640 |
| Donor Dev't | 0 |
| Total | 8,640 |

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),Ogengo p/s(24),Kirwala p/s(31),Diima p/s(24),Yabwengi p/s(25)and Kimyoka p/s(25) procured and supplied.) | Furniture and fittings (Depreciation) | 21,361 |
| Non Standard Outputs: | No planned output due to no fund allocation | | |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 21,361 |
| Donor Dev't | 0 |
| Total | 21,361 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---|---|------------------------|---------|
| No. of teaching and non teaching staff paid | 192 (Salaries for Secondary school teachers and the non-teaching staff paid.) | General Staff Salaries | 515,978 |
| No. of students passing O level | 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.) | | |
| Non Standard Outputs: | No planned output due to no fund allocation | | |

| | |
|-----------------|----------------|
| Wage Rec't: | 515,978 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 515,978 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 592 Kiryandongo District

Workplan Details

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

6. Education

| | | | |
|---------------------------------|---|--|----------------|
| No. of students enrolled in USE | 2540 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials) | Conditional transfers for Secondary Salaries | 522,150 |
| Non Standard Outputs: | No planned output due to no fund allocation | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 522,150 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 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) | General Staff Salaries | 224,890 |
| No. Of tertiary education Instructors paid salaries | 40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.) | Allowances | 9,500 |
| Non Standard Outputs: | No planned outputs due to no fund allocation | Medical expenses (To employees) | 500 |
| | | Incapacity, death benefits and funeral expenses | 2,000 |
| | | Advertising and Public Relations | 2,250 |
| | | Hire of Venue (chairs, projector, etc) | 36,488 |
| | | Welfare and Entertainment | 6,640 |
| | | Printing, Stationery, Photocopying and Binding | 542 |
| | | Small Office Equipment | 4,392 |
| | | Financial and related costs (e.g. shortages, pilferages, etc.) | 121 |
| | | Telecommunications | 3,172 |
| | | Guard and Security services | 5,230 |
| | | Other Utilities- (fuel, gas, firewood, charcoal) | 5,935 |
| | | Medical and Agricultural supplies | 5,616 |
| | | Agricultural Supplies | 51,724 |
| | | Travel inland | 6,400 |
| | | Maintenance - Vehicles | 61,332 |
| | | Maintenance – Machinery, Equipment & Furniture | 2,455 |
| | | Maintenance – Other | 600 |
| | | Incapacity, death benefits and funeral expenses | 2,000 |
| | | Wage Rec't: | 224,890 |
| | | Non Wage Rec't: | 206,895 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 431,785 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | |
|------------------------|--------|
| General Staff Salaries | 46,617 |
|------------------------|--------|

Vote: 592 Kiryandongo District

Workplan Details

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

6. Education

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained, | Allowances | 2,000 |
| | | Computer supplies and Information Technology (IT) | 1,000 |
| | | Welfare and Entertainment | 500 |
| | | Printing, Stationery, Photocopying and Binding | 500 |
| | | Bank Charges and other Bank related costs | 545 |
| | | Fuel, Lubricants and Oils | 4,422 |
| | | Maintenance - Vehicles | 1,000 |
| | | Maintenance – Machinery, Equipment & Furniture | 500 |
| | | Wage Rec't: | 46,617 |
| | | Non Wage Rec't: | 10,467 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 57,084 |

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.) | Allowances | 21,978 |
| | | Fuel, Lubricants and Oils | 4,000 |
| | | Maintenance - Vehicles | 4,886 |
| No. of secondary schools inspected in quarter | 23 (All Secondary schools supervised and monitored) | | |
| No. of tertiary institutions inspected in quarter | 2 (Tertiary institutions inspected) | | |
| No. of inspection reports provided to Council | 4 (Inspection reports written) | | |
| Non Standard Outputs: | No planned outputs due to no fund allocation | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 30,864 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | 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 | Welfare and Entertainment | 5,557 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 5,557 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 5,557 |

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|------------------|
| | <i>Wage Rec't:</i> | 6,322,661 |
| | <i>Non Wage Rec't:</i> | 1,263,491 |
| | <i>Domestic Dev't</i> | 444,112 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 8,030,264 |

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | All roads and works office staff paid their monthly salary at the District headquarter. | Information and communications technology (ICT) | 1,020 |
| | 1 Annual Road workplan Generated at the District headquarter. | Fuel, Lubricants and Oils | 12,000 |
| | All road works executed as per Workplan. | Maintenance - Vehicles | 4,050 |
| | 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored. | Staff Training | 1,800 |
| | | Computer supplies and Information Technology (IT) | 1,200 |
| | | Printing, Stationery, Photocopying and Binding | 336 |
| | | Small Office Equipment | 165 |
| | | Bank Charges and other Bank related costs | 649 |
| | | General Staff Salaries | 46,410 |
| | | Allowances | 6,551 |
| | | <i>Wage Rec't:</i> | 46,410 |
| | | <i>Non Wage Rec't:</i> | 11,214 |
| | | <i>Domestic Dev't</i> | 16,557 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 74,181 |

Output: Promotion of Community Based Management in Road Maintenance

| | | | |
|-----------------------|---|------------------------|--------------|
| Non Standard Outputs: | 4 Quarterly District Roads Committee Meetings Conducted | Allowances | 5,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 5,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,000 |

2. Lower Level Services

Output: District Roads Maintenance (URF)

| | | | |
|---------------------------|---|--|---------|
| No. of bridges maintained | 0 (No planned output due to no fund allocation) | Conditional transfers for Road Maintenance | 457,484 |
|---------------------------|---|--|---------|

Vote: 592 Kiryandongo District

Workplan Details

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

7a. Roads and Engineering

| | |
|--|---|
| 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) |
| Length in Km of District roads routinely maintained | 312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties) |
| Non Standard Outputs: | Planting of trees along the road |

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 457,484 |
| Donor Dev't | 0 |
| Total | 457,484 |

Output: PRDP-District and Community Access Road Maintenance

| | | | |
|--|---|-----------------------|---------|
| Length in Km of District roads maintained. | 28 (Completion of Nyabiiso-Bunyama-Diika(18km) and Karuma-Okwece(10km)) | LG Conditional grants | 318,888 |
| No. of Bridges Repaired | 0 (No planned output due to no fund allocation) | | |
| Lengths in km of community access roads maintained | 0 (No planned output due to no fund allocation) | | |
| Non Standard Outputs: | Planting of trees | | |

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 318,888 |
| Donor Dev't | 0 |
| Total | 318,888 |

3. Capital Purchases

Output: Specialised Machinery and Equipment

| | | | |
|-----------------------|---|-------------------------|---------|
| Non Standard Outputs: | Maintenance and Service of Road Equipment throughout the Financial Year | Machinery and equipment | 135,788 |
|-----------------------|---|-------------------------|---------|

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 135,788 |
| Donor Dev't | 0 |
| Total | 135,788 |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

| | |
|---------------------------|-------|
| General Staff Salaries | 3,691 |
| Allowances | 2,400 |
| Fuel, Lubricants and Oils | 3,260 |

Vote: 592 Kiryandongo District

Workplan Details

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

7a. Roads and Engineering

| | | |
|-----------------------|--|------------------------------|
| Non Standard Outputs: | Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils | |
| | Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments. | |
| | | <i>Wage Rec't:</i> 3,691 |
| | | <i>Non Wage Rec't:</i> 5,660 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 9,351 |

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. | <i>General Staff Salaries</i> 8,402 |
| | | <i>Fuel, Lubricants and Oils</i> 2,400 |
| | Supervise purchase of new departmental vehicle and motorcycles. | |
| | | <i>Wage Rec't:</i> 8,402 |
| | | <i>Non Wage Rec't:</i> 2,400 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 10,802 |

Vote: 592 Kiryandongo District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Staff salaries paid (payroll); Medical and burial expenses for staff paid; Stationery, cartridges and photocopying expenses met; Monthly internet service provided. | Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) General Staff Salaries | 700 300 4,800 1,200 28,173 |
| | | Wage Rec't: | 28,173 |
| | | Non Wage Rec't: | 1,000 |
| | | Domestic Dev't | 6,000 |
| | | Donor Dev't | 0 |
| | | Total | 35,173 |

Output: Supervision, monitoring and coordination

| | | | |
|--|--|---|---------------------------|
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Quarterly DWSCC meetings held.) | Allowances Workshops and Seminars Travel inland | 13,143 19,000 2,400 |
| 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).) | Fuel, Lubricants and Oils | 12,000 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (Output executed by office of CAO.) | | |
| No. of sources tested for water quality | 30 (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.) | | |

Vote: 592 Kiryandongo District

Workplan Details

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

7b. Water

| | |
|-----------------------|--|
| 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. |
|-----------------------|--|

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 46,543 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 46,543 |

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.) | <i>Allowances</i> | 1,728 |
| | | <i>Advertising and Public Relations</i> | 2,720 |
| | | <i>Workshops and Seminars</i> | 18,034 |
| No. of water and Sanitation promotional events undertaken | 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).) | | |

Vote: 592 Kiryandongo District

Workplan Details

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

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).)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

2 (Radio talkshows conducted.)

Non Standard Outputs:

WUC supported - reactivated, reformulated and / or retrained.

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 22,482 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 22,482 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|---|-------------------------------|---------------|
| Non Standard Outputs: | Community-led total sanitation upscaled. Sanitation week celebrated. | <i>Allowances</i> | 3,000 |
| | | <i>Workshops and Seminars</i> | 20,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 23,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 23,000 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | |
|-----------------------|----------------------------------|----------------------------|-------|
| Non Standard Outputs: | One motorcycle procured for CDO. | <i>Transport equipment</i> | 8,398 |
| | Motorcycles of DWO maintained. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 8,398 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 592 Kiryandongo District

Workplan Details

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

7b. Water

| | | |
|--|--------------|--------------|
| | Total | 8,398 |
|--|--------------|--------------|

Output: Furniture and Fixtures (Non Service Delivery)

| | | |
|-----------------------|---|--------------|
| Non Standard Outputs: | Lockable bookshelf procured for DWO Furniture and fittings (Depreciation) | 2,000 |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 |
| | Domestic Dev't | 2,000 |
| | Donor Dev't | 0 |
| | Total | 2,000 |

Output: Other Capital

| | | |
|-----------------------|---|---------------|
| Non Standard Outputs: | 5% retention money money paid to contractors on succesful completion of defects liability period. Other Fixed Assets (Depreciation) | 21,000 |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 |
| | Domestic Dev't | 21,000 |
| | Donor Dev't | 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, Pliakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B) | Other Fixed Assets (Depreciation) | 113,750 |
| Non Standard Outputs: | None. | | |
| | Wage Rec't: | | 0 |
| | Non Wage Rec't: | | 0 |
| | Domestic Dev't | | 113,750 |
| | Donor Dev't | | 0 |
| | Total | | 113,750 |

Output: Borehole drilling and rehabilitation

| | | | |
|--|---|-----------------------------------|---------|
| No. of deep boreholes rehabilitated | 13 (Boreholes rehabilitated distric wide in the follwing villages: Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakoooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka. | Other Fixed Assets (Depreciation) | 308,250 |
| 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.) | | |
| Non Standard Outputs: | None. | | |
| | Wage Rec't: | | 0 |
| | Non Wage Rec't: | | 0 |

Vote: 592 Kiryandongo District

Workplan Details

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

7b. Water

| | |
|-----------------------|----------------|
| <i>Domestic Dev't</i> | 308,250 |
| <i>Donor Dev't</i> | 0 |
| Total | 308,250 |

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.) | <i>Other Fixed Assets (Depreciation)</i> | 130,500 |
| No. of deep boreholes rehabilitated | 1 (Borehole rehabilitated at Nanda (Mutunda) village.) | | |
| Non Standard Outputs: | None. | | |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 130,500 |
| <i>Donor Dev't</i> | 0 |
| Total | 130,500 |

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.) | <i>Engineering and Design Studies & Plans for capital works</i> | 45,000 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (No budget, no planned output.) | | |
| Non Standard Outputs: | None. | | |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 45,000 |
| <i>Donor Dev't</i> | 0 |
| Total | 45,000 |

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|------------------|
| | <i>Wage Rec't:</i> | 86,676 |
| | <i>Non Wage Rec't:</i> | 43,274 |
| | <i>Domestic Dev't</i> | 1,637,640 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 1,767,590 |

Workplan Details

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

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 | Printing, Stationery, Photocopying and Binding | 449 |
| | | Bank Charges and other Bank related costs | 449 |
| | | General Staff Salaries | 28,173 |
| | | Fuel, Lubricants and Oils | 1,000 |
| | | <i>Wage Rec't:</i> | 28,173 |
| | | <i>Non Wage Rec't:</i> | 1,898 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 30,071 |

Output: Tree Planting and Afforestation

| | | | |
|--|--|-----------------------------------|---------------|
| Number of people (Men and Women) participating in tree planting days | 0 (No planned output due to no fund allocation.) | Allowances | 2,000 |
| | | Workshops and Seminars | 1,000 |
| | | Medical and Agricultural supplies | 4,000 |
| 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.) | Fuel, Lubricants and Oils | 1,500 |
| | | Maintenance – Other | 1,500 |
| Non Standard Outputs: | Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 10,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,000 |

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.) | Allowances | 500 |
| | | Fuel, Lubricants and Oils | 500 |
| Non Standard Outputs: | No planned output due to no fund allocation | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 592 Kiryandongo District

Workplan Details

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

8. Natural Resources

| | | |
|--|--------------------|--------------|
| | <i>Donor Dev't</i> | 0 |
| | Total | 1,000 |

Output: Community Training in Wetland management

| | | | |
|--|---|---|-------|
| No. of Water Shed Management Committees formulated | 5 (Wetland/environment 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.) | <i>Allowances</i> | 2,000 |
| | | <i>Workshops and Seminars</i> | 1,470 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| | | <i>Telecommunications</i> | 500 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,000 |

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

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,470 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 5,470 |

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.) | <i>Allowances</i> | 4,000 |
| | | <i>Workshops and Seminars</i> | 5,000 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,608 |

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

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 13,608 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 13,608 |

Output: Land Management Services (Surveying, Valuations, Tittling 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 .) | <i>Allowances</i> | 7,000 |
| | | <i>Workshops and Seminars</i> | 4,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 5,000 |
| | | <i>Small Office Equipment</i> | 1,000 |
| | | <i>Telecommunications</i> | 2,000 |
| | | <i>Consultancy Services- Long-term</i> | 3,102 |
| | | <i>Fuel, Lubricants and Oils</i> | 5,670 |

Non Standard Outputs: I trading centre planned, 4 LLGs sensitized, 4 quarterly physical planning meetings held.

| | |
|------------------------|--------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 12,670 |
| <i>Domestic Dev't</i> | 15,102 |
| <i>Donor Dev't</i> | 0 |

Vote: 592 Kiryandongo District

Workplan Details

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

8. Natural Resources

Total **27,772**

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 28,173 |
| | <i>Non Wage Rec't:</i> | 44,646 |
| | <i>Domestic Dev't</i> | 15,102 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 87,921 |

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization . | <i>General Staff Salaries</i> | 46,050 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 180 |
| | | <i>Small Office Equipment</i> | 120 |
| | | <i>Information and communications technology (ICT)</i> | 100 |
| | | <i>Travel inland</i> | 600 |
| | | <i>Fuel, Lubricants and Oils</i> | 3,000 |
| | | <i>Maintenance - Civil</i> | 251 |
| | | <i>Wage Rec't:</i> | 46,050 |
| | | <i>Non Wage Rec't:</i> | 4,251 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 50,301 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|---|---|---------------|
| No. of children settled | 18 (settlement of children in appropriate institutions probation staff salary paid) | <i>General Staff Salaries</i> | 9,480 |
| | | <i>Allowances</i> | 800 |
| Non Standard Outputs: | No planned output due to no fund allocation. | <i>Welfare and Entertainment</i> | 1,340 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 60 |
| | | <i>Fuel, Lubricants and Oils</i> | 800 |
| | | <i>Wage Rec't:</i> | 9,480 |
| | | <i>Non Wage Rec't:</i> | 3,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 12,480 |

Output: Social Rehabilitation Services

| | | | |
|-----------------------|--|---|-------|
| Non Standard Outputs: | special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised. | <i>Allowances</i> | 1,200 |
| | | <i>Workshops and Seminars</i> | 600 |
| | | <i>Welfare and Entertainment</i> | 500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 57 |
| | | <i>Travel inland</i> | 600 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,000 |

Vote: 592 Kiryandongo District

Workplan Details

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

9. Community Based Services

| | |
|--|---------------|
| <i>Transfers to Other Private Entities</i> | 28,000 |
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 31,957 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 31,957 |

Output: Community Development Services (HLG)

| | | | |
|---|--|--|---------------|
| No. of Active Community Development Workers | 7 (Active Community Development workers) | <i>General Staff Salaries</i> | 9,480 |
| Non Standard Outputs: | CDD activities monitored. | <i>Allowances</i> | 7,146 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 400 |
| | | <i>Small Office Equipment</i> | 200 |
| | | <i>Telecommunications</i> | 270 |
| | | <i>Information and communications technology (ICT)</i> | 230 |
| | | <i>Travel inland</i> | 1,400 |
| | | <i>Fuel, Lubricants and Oils</i> | 4,100 |
| | | <i>Wage Rec't:</i> | 9,480 |
| | | <i>Non Wage Rec't:</i> | 8,000 |
| | | <i>Domestic Dev't</i> | 5,746 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 23,226 |

Output: Adult Learning

| | | | |
|--------------------------|--|--|---------------|
| No. FAL Learners Trained | 40 (Training of FAL instructors. Purchasing of stationery and Fuel .) | <i>Allowances</i> | 4,400 |
| Non Standard Outputs: | FAL review meetings conducted at subcounty level,,supplied computer appliances,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams. | <i>Advertising and Public Relations</i> | 2,800 |
| | | <i>Workshops and Seminars</i> | 1,600 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 421 |
| | | <i>Welfare and Entertainment</i> | 3,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,200 |
| | | <i>Bank Charges and other Bank related costs</i> | 360 |
| | | <i>Travel inland</i> | 1,400 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,600 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 16,781 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 16,781 |

Output: Gender Mainstreaming

| | | | |
|-----------------------|--|-------------------------------|-------|
| Non Standard Outputs: | community dialogues on gender based violence conducted. International womens day celebrated. | <i>Workshops and Seminars</i> | 3,559 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,559 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 592 Kiryandongo District

Workplan Details

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

9. Community Based Services

Donor Dev't 0
Total 3,559

Output: Children and Youth Services

| | | | |
|---|--|---------------------------|----------------|
| No. of children cases (Juveniles) handled and settled | 20 (Handled and settled juveniles at the remand homes and attended court session.) | Allowances | 1,200 |
| | | Fuel, Lubricants and Oils | 307 |
| Non Standard Outputs: | Youth Livehood groups identified, appraised, selected, supported and monitored | Donations | 322,122 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,507 |
| | | Domestic Dev't | 322,122 |
| | | Donor Dev't | 0 |
| | | Total | 323,629 |

Output: Support to Youth Councils

| | | | |
|---------------------------------|--|---------------------------|--------------|
| No. of Youth councils supported | 4 (Conducting District Youth council meetings and youth sesitization meeting.) | Workshops and Seminars | 2,400 |
| | | Welfare and Entertainment | 1,200 |
| Non Standard Outputs: | No planned output due to no fund allocation. | Travel inland | 400 |
| | | Fuel, Lubricants and Oils | 400 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 4,400 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 4,400 |

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) | Workshops and Seminars | 2,400 |
| | | Welfare and Entertainment | 1,200 |
| Non Standard Outputs: | District council for disability meetings conducted, suported older person's and PWD's organisations activities,stationery procured and fuel provided. | Travel inland | 400 |
| | | Fuel, Lubricants and Oils | 400 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 4,400 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 4,400 |

Output: Work based inspections

| | | | |
|-----------------------|--|------------------------|---------------|
| Non Standard Outputs: | salary and allowance for work place inspection provided. | General Staff Salaries | 9,480 |
| | | Allowances | 3,000 |
| | | Wage Rec't: | 9,480 |
| | | Non Wage Rec't: | 3,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 12,480 |

Output: Reprerentation on Women's Councils

Vote: 592 Kiryandongo District

Workplan Details

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

9. Community Based Services

| | | |
|---------------------------------|--|---|
| No. of women councils supported | 1 (women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated. | <i>Allowances</i> 600 <i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 1,200 <i>Printing, Stationery, Photocopying and Binding</i> 50 <i>Bank Charges and other Bank related costs</i> 350 <i>Travel inland</i> 400 <i>Fuel, Lubricants and Oils</i> 400 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,000 |
| Non Standard Outputs: | No planned output due to no fund allocation | |

3. Capital Purchases

Output: Other Capital

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Appraised and approved NUSAF 2 projects rolled from Masindi district funded and monitored | <i>Work in progress</i> 865,219 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 865,219 <i>Donor Dev't</i> 0 Total 865,219 |
|-----------------------|---|---|

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|------------------|
| | <i>Wage Rec't:</i> | 74,490 |
| | <i>Non Wage Rec't:</i> | 84,855 |
| | <i>Domestic Dev't</i> | 1,193,087 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 1,352,432 |

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. | General Staff Salaries | 40,396 |
| | | Allowances | 5,000 |
| | | Computer supplies and Information Technology (IT) | 1,169 |
| | | Printing, Stationery, Photocopying and Binding | 1,000 |
| | | Bank Charges and other Bank related costs | 500 |
| | | Financial and related costs (e.g. shortages, pilferages, etc.) | 20,626 |
| | | Telecommunications | 500 |
| | | Travel inland | 1,000 |
| | | Fuel, Lubricants and Oils | 2,000 |
| | | <i>Wage Rec't:</i> | 40,396 |
| | | <i>Non Wage Rec't:</i> | 31,795 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 72,191 |

Output: District Planning

| | | | |
|---|-------------------------------|--|--------------|
| No of Minutes of TPC meetings | 12 (DTPC minutes produced) | Workshops and Seminars | 4,000 |
| No of minutes of Council meetings with relevant resolutions | 6 (Council minutes prepared) | Printing, Stationery, Photocopying and Binding | 1,000 |
| No of qualified staff in the Unit | 1 (Budget conference held.) | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 5,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,000 |

Output: Statistical data collection

| | |
|--|-------|
| Allowances | 2,730 |
| Printing, Stationery, Photocopying and Binding | 1,000 |

Vote: 592 Kiryandongo District

Workplan Details

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

10. Planning

| | | | |
|-----------------------|---|---------------------------|--------------|
| 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, Lubricants and Oils | 5,200 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 8,930 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 8,930 |

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. | Allowances | 3,000 |
| | | Welfare and Entertainment | 500 |
| | | Printing, Stationery, Photocopying and Binding | 1,000 |
| | | Fuel, Lubricants and Oils | 3,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 7,500 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 7,500 |

Output: Project Formulation

| | | | |
|-----------------------|--|--|--------------|
| Non Standard Outputs: | Concept papers and project proposals prepared. | Allowances | 1,500 |
| | | Printing, Stationery, Photocopying and Binding | 500 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 2,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 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. | Allowances | 3,000 |
| | | Printing, Stationery, Photocopying and Binding | 2,000 |
| | | Fuel, Lubricants and Oils | 3,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 8,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 8,000 |

Output: Operational Planning

| | |
|------------------------|-------|
| Allowances | 1,000 |
| Maintenance - Vehicles | 4,000 |

Vote: 592 Kiryandongo District

Workplan Details

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

10. Planning

Non Standard Outputs: Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 5,000 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 5,000 |

Output: Monitoring and Evaluation of Sector plans

| | | | |
|-----------------------|-----------------------------------|---------------------------|---------------|
| Non Standard Outputs: | PRDP and LGMSD projects monitored | Allowances | 18,312 |
| | | Fuel, Lubricants and Oils | 12,758 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 20,758 |
| | | Domestic Dev't | 10,312 |
| | | Donor Dev't | 0 |
| | | Total | 31,070 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | |
|-----------------------|--|--|----------------|
| 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. | Work in progress | 10,313 |
| | | Non Residential buildings (Depreciation) | 261,401 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 271,714 |
| | | Donor Dev't | 0 |
| | | Total | 271,714 |

Output: Vehicles & Other Transport Equipment

| | | | |
|-----------------------|---|---------------------|---------------|
| Non Standard Outputs: | 3 motorcycles for statistics, audit and revenue sections procured | Transport equipment | 38,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 38,000 |
| | | Donor Dev't | 0 |
| | | Total | 38,000 |

Output: Specialised Machinery and Equipment

| | | | |
|-----------------------|----------------------------------|-------------------------|---------------|
| Non Standard Outputs: | Generator procured and installed | Machinery and equipment | 18,516 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 18,516 |
| | | Donor Dev't | 0 |
| | | Total | 18,516 |

Output: Furniture and Fixtures (Non Service Delivery)

| | |
|---------------------------------------|--------|
| Furniture and fittings (Depreciation) | 13,413 |
|---------------------------------------|--------|

Vote: 592 Kiryandongo District

Workplan Details

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

10. Planning

Non Standard Outputs: Furniture for Audit and CAO procured. Outstanding payment for procured furniture for population office, probation office and DLB paid.

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 13,413 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 13,413 |

Output: Other Capital

Non Standard Outputs: Laptop computers for Audit and Clerk to Council's office procured. 2 Filling cabinets, lockable cupboard for finance furniture for sub counties and mowing machine procured. Outstanding claim for office construction at Kiryandongo SC headquarters paid.

Work in progress 3,525

Non Residential buildings (Depreciation) 6,000

Machinery and equipment 10,000

Furniture and fittings (Depreciation) 19,486

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 39,011 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 39,011 |

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 40,396 |
| | <i>Non Wage Rec't:</i> | 88,983 |
| | <i>Domestic Dev't</i> | 390,966 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 520,345 |

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | 4 audit reports on LLG audited, 5 sectoral audits and 1 project audit reports. | General Staff Salaries | 25,612 |
| | 3 PAF monitoring inspections reports. | Allowances | 5,610 |
| | | Medical expenses (To employees) | 200 |
| | | Incapacity, death benefits and funeral expenses | 200 |
| | | Workshops and Seminars | 2,000 |
| | | Staff Training | 600 |
| | | Computer supplies and Information Technology (IT) | 1,470 |
| | | Welfare and Entertainment | 200 |
| | | Printing, Stationery, Photocopying and Binding | 977 |
| | | Telecommunications | 1,650 |
| | | Postage and Courier | 100 |
| | | Carriage, Haulage, Freight and transport hire | 100 |
| | | Fuel, Lubricants and Oils | 1,715 |
| | | <i>Wage Rec't:</i> | 25,612 |
| | | <i>Non Wage Rec't:</i> | 14,821 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 40,433 |

Output: Internal Audit

| | | | |
|--|--|---------------------------|-------|
| Date of submitting Quaterly Internal Audit Reports | 15/07/15 (date of submitting quarterly reports (Quarterly internal audit reports submitted) to council and ministry.) | Allowances | 3,899 |
| | | Fuel, Lubricants and Oils | 4,466 |
| 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. | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 592 Kiryandongo District

Workplan Details

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

11. Internal Audit

| | |
|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 8,365 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 8,365 |

Vote: 592 Kiryandongo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------------|
| | UShs Thousand | |
| | Wage Rec't: | 25,612 |
| | Non Wage Rec't: | 23,186 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 48,798 |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|--|---|-----------------------|
| LCIII: Not Specified | | <i>LCIV: HEADQUARTERS</i> | | 2,000.00 |
| <i>Sector: Water and Environment</i> | | | | 2,000.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 2,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 2,000.00 |
| LCII: Not Specified | | | | |
| Procurement of bookshelf | District Water Office | Conditional transfer for Rural Water | 231006 Furniture and fittings (Depreciation) | 2,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Bweyale TC | | <i>LCIV: Kibanda</i> | | 180,322.93 |
| <i>Sector: Education</i> | | | | 159,830.93 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 35,561.37 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 35,561.37 |
| LCII: Central | | | | |
| Bweyale CoU Primary School | Bweyale CoU Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 10,512.41 |
| LCII: Northern | | | | |
| Bweyale Public Primary School | Bweyale Public Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,143.88 |
| LCII: Southern | | | | |
| Siriba Primary School | Siriba Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,060.12 |
| Arnold Primary School | Arnold Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,237.73 |
| Bidong Primary School | Bidong Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,135.56 |
| Canrom Primary School | Canrom Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,471.67 |
| <i>Lower Local Services</i> | | | | |
| <i>LG Function: Secondary Education</i> | | | | 124,269.56 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 124,269.56 |
| LCII: Central Ward | | | | |
| Bweyale Secondary School | Bweyale Public S.S | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 75,815.31 |
| LCII: Southern Ward | | | | |
| Anaka Secondary School | Anaka S.S | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 48,454.25 |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|--|---|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 20,492.00 |
| LG Function: Primary Healthcare | | | | 20,492.00 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,684.00 |
| LCII: Northern | | | | |
| Katulikire HC III | | Conditional Grant to PHC | 263102 LG Unconditional grants | 10,684.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,808.00 |
| LCII: Southern | | | | |
| Nyakadoti HC III | Nyakadoti HC III | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,923.00 |
| Panyadoli HC | Panyadoli HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 5,885.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Kigumba SC | | LCIV: Kibanda | | 598,730.99 |
| Sector: Works and Transport | | | | 74,086.00 |
| LG Function: District, Urban and Community Access Roads | | | | 74,086.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 74,086.00 |
| LCII: Kigumba I Parish | | | | |
| Mechanized Routine Maintenance of District Roads | Kigumba-Mpumwe-6km section; Mpumwe-Nyakarongo -5km section and Rwakayata-Katamarwa - 6km | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 74,086.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 340,058.99 |
| LG Function: Pre-Primary and Primary Education | | | | 197,795.41 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 650.00 |
| LCII: Kigumba I Parish | | | | |
| Payment of retention for works done | Mpumwe p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 650.00 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 44,430.00 |
| LCII: Mboira Parish | | | | |
| Classroom construction | Nyakabale C.O.U p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 44,430.00 |
| Output: Latrine construction and rehabilitation | | | | 15,230.00 |
| LCII: Mboira Parish | | | | |
| Construction of a latrine | Nyakabale p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 15,230.00 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 42,690.00 |
| LCII: Kigumba I Parish | | | | |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|--|--|-----------------------|
| Construction of 5 stance latrine | Kyamugenyi B.C.S | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 14,230.00 |
| LCII: Mboira Parish | | | | |
| Construction of 5 stance latrine | Kyakakungulu p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 14,230.00 |
| LCII: Not Specified | | | | |
| Construction of 5 stance latrine | Kizibu c.o.u | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 14,230.00 |
| Output: Provision of furniture to primary schools | | | | 2,880.00 |
| LCII: Mboira Parish | | | | |
| Supply of 3 seater desks | Nyakabale p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 2,880.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 91,915.41 |
| LCII: Kigumba I Parish | | | | |
| Kyamugenyi COU Primary School | Kyamugenyi COU Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,791.11 |
| Mpumwe Primary School | Mpumwe Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,325.20 |
| Katamarwa Primary School | Katamarwa Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,511.34 |
| Kizibu COU Primary School | Kizibu COU Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,105.08 |
| Kyamugenyi BCS Primary School | Kyamugenyi BCS Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,680.61 |
| Nyakibete Primary School | Nyakibete Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,265.34 |
| LCII: Kiigya Parish | | | | |
| Kididima Primary School | Kididima Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,393.40 |
| Jeeja Primary School | Jeeja Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,149.37 |
| Kinyara Public Primary School | Kinyara Public Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,541.61 |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------------|--|---|-----------------------|
| Kiigya Primary School | Kiigya Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,158.58 |
| Kizibu Junior Primary School | Kizibu Junior Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,167.77 |
| Nyama Primary School | Nyama Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,768.97 |
| Kaduku Primary School | Kaduku Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,482.64 |
| LCII: Mboira Parish | | | | |
| Kyakakunguru Primary School | Kyakakunguru Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,233.11 |
| Nyakabale Primary School | Nyakabale Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,124.57 |
| Kifuruta Primary School | Kifuruta Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,042.59 |
| Mboira Primary School | Mboira p/s | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,174.14 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 142,263.58 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 142,263.58 |
| LCII: Mboira Parish | | | | |
| Kigumba Secondary School | Kigumba Secondary School | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 142,263.58 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 53,336.00 |
| LG Function: Primary Healthcare | | | | 53,336.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 25,000.00 |
| LCII: Mboira Parish | | | | |
| Fencing of Apodorwa HC II | Apodorwa HC II | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 25,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,684.00 |
| LCII: Kigumba I Parish | | | | |
| St mary's Kigumba HC III | St Mary's Kigumba Hc III | Conditional Grant to PHC | 263102 LG Unconditional grants | 10,684.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 17,652.00 |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|------------------------|-------------------|---------------------------------------|---------------------------------|-----------------------|
| LCII: Kigumba I Parish | | | | |
| Kigumba HC | Kigumba HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 5,885.00 |
| LCII: Kiigya Parish | | | | |
| Kiigya HC | Kiigya HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,923.00 |
| LCII: Mboira Parish | | | | |
| Mpumwe HC | Mpumwe HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,923.00 |
| Apodorwa HC II | Apodorwa HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,921.00 |

Lower Local Services

Sector: Water and Environment **131,250.00**

LG Function: Rural Water Supply and Sanitation **131,250.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **44,750.00**

LCII: Kigumba I Parish

| | | | | |
|--------------------------------------|-----------------------|--------------------------------------|--|----------|
| Rehabilitation of 1 borehole. | Kididima (geological) | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 6,000.00 |
|--------------------------------------|-----------------------|--------------------------------------|--|----------|

| | | | | |
|---------------------------------------|-------------------------------------|---------------------|--|-----------|
| Rehabilitation of 2 boreholes. | Rwabigaragara & Rwakayata villages. | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 12,000.00 |
|---------------------------------------|-------------------------------------|---------------------|--|-----------|

| | | | | |
|--|--------------------|--------------------------------------|--|-----------|
| Drilling and installation of 1 deep borehole. | Rwakayata village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,750.00 |
|--|--------------------|--------------------------------------|--|-----------|

LCII: Kiigya Parish

| | | | | |
|--------------------------------------|-------------------|--------------------------------------|--|----------|
| Rehabilitation of 1 borehole. | Nyama II village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 6,000.00 |
|--------------------------------------|-------------------|--------------------------------------|--|----------|

Output: PRDP-Borehole drilling and rehabilitation **41,500.00**

LCII: Kiigya Parish

| | | | | |
|--|-----------------|--------------------------------------|--|-----------|
| Drilling & installation of 1 deep borehole. | Kiigya village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,750.00 |
|--|-----------------|--------------------------------------|--|-----------|

LCII: Mboira Parish

| | | | | |
|--|-------------------|--------------------------------------|--|-----------|
| Drilling & installation of 1 deep borehole. | Mboira I village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,750.00 |
|--|-------------------|--------------------------------------|--|-----------|

Output: Construction of piped water supply system **45,000.00**

LCII: Mboira Parish

| | | | | |
|--|--------------|--------------------------------------|---|-----------|
| Design of Apodorwa RGC water scheme | Apodorwa RGC | Conditional transfer for Rural Water | 281503 Engineering and Design Studies & Plans for capital works | 45,000.00 |
|--|--------------|--------------------------------------|---|-----------|

Capital Purchases

| | | |
|--------------------------|----------------------|------------------|
| LCIII: Kigumba TC | LCIV: Kibanda | 39,568.66 |
|--------------------------|----------------------|------------------|

Sector: Education **39,568.66**

LG Function: Pre-Primary and Primary Education **39,568.66**

Capital Purchases

Output: PRDP-Latrine construction and rehabilitation **14,308.00**

LCII: ward B

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|---|--|-----------------------|
| Construction of 5 stance latrine | Kigumba Moslem | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 14,308.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 25,260.66 |
| LCII: ward B | | | | |
| Kigumba COU Primary School | Kigumba COU Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,485.67 |
| Kigumba Muslim Primary School | Kigumba Muslim Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,886.05 |
| LCII: Ward C | | | | |
| Kihura Primary School | Kihura Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,466.18 |
| Kitwanga Primary School | Kitwanga Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,422.77 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Kiryandongo SC | | LCIV: Kibanda | | 628,732.11 |
| Sector: Works and Transport | | | | 113,776.00 |
| LG Function: District, Urban and Community Access Roads | | | | 113,776.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 113,776.00 |
| LCII: Kicwabugingo Parish | | | | |
| Mechanized Routine Maintenance of District Roads | Kichwabugingo-Karungu-5km; Diika-Katulikire-6km section; | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 33,238.00 |
| LCII: Kitwara Parish | | | | |
| Mechanized Routine Maintenance of District Roads | Kiryandongo-Kitwara -17km Section; Kiryampungula - Kalwala -6km section | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 80,538.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 321,638.11 |
| LG Function: Pre-Primary and Primary Education | | | | 247,372.39 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 1,251.50 |
| LCII: Kikube Parish | | | | |
| Payment of retention for works done | Runyanya p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 1,251.50 |
| Output: Classroom construction and rehabilitation | | | | 88,860.00 |
| LCII: Kicwabugingo Parish | | | | |
| Construction of classrooms | Karungu 11 p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 44,430.00 |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------|--|--|-----------------------|
| LCII: Kikube Parish | | | | |
| Classroom construction | Runyanya p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 44,430.00 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 14,230.00 |
| LCII: Kicwabugingo Parish | | | | |
| Construction of 5 stance latrine | Nyinga p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 14,230.00 |
| Output: Provision of furniture to primary schools | | | | 5,760.00 |
| LCII: Kicwabugingo Parish | | | | |
| Supply of 3 seater desks | Karungu 11 p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 2,880.00 |
| LCII: Not Specified | | | | |
| Supply of 3 seater desks | Kothongola p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 2,880.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 6,721.00 |
| LCII: Kikube Parish | | | | |
| Supply of 3 seater desks | Runyanya p/s | Conditional Grant to Primary Education | 231006 Furniture and fittings (Depreciation) | 2,880.00 |
| LCII: Kyankende Parish | | | | |
| Supply of 3 seater desks | Kirwala p/s | Conditional Grant to Primary Education | 231006 Furniture and fittings (Depreciation) | 3,841.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 130,549.89 |
| LCII: Kicwabugingo Parish | | | | |
| Katulikire Primary School | Katulikire Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,366.84 |
| Opok Primary School | Opok Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 10,368.61 |
| Yelekeni Primary School | Yelekeni Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,698.16 |
| Kothongola Primary School | Kothongola Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,398.87 |
| Nyinga Primary School | Nyinga Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,028.78 |
| Karungu II Primary School | Karungu II Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,886.93 |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--------------------------------------|-------------------------------|--|--|-----------------------|
| St Livingstone Primary School | St Livingstone Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,109.89 |
| LCII: Kikube Parish | | | | |
| Dyang Primary School | Dyang Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,189.93 |
| Kyembara Primary School | Kyembara Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,257.90 |
| Kalwala Primary | Kalwala Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,863.02 |
| Nyakataama Primary School | Nyakataama Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,455.00 |
| Runyanya Primary School | Runyanya Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,369.49 |
| Kisekura Primary School | Kisekura Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,145.65 |
| LCII: Kitwara Parish | | | | |
| Kankoba Primary School | Kankoba Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,182.48 |
| Kitwara Primary | Kitwara Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,279.15 |
| Kitongozi Primary School | Kitongozi Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,999.06 |
| Tecwa Primary School | Tecwa Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,543.20 |
| LCII: Kyankende Parish | | | | |
| Kirwala Primary School | Kirwala p/s | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,619.00 |
| Diika Primary School | Diika Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,128.31 |
| Bunyama Primary School | Bunyama Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,827.96 |
| LCII: Nyamahasa Parish | | | | |
| Alero Primary School | Alero Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,831.68 |

Lower Local Services

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------|--|---|-----------------------|
| LG Function: Secondary Education | | | | 74,265.72 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 74,265.72 |
| LCII: Kikube Parish | | | | |
| Kiryandongo Secondary School | Kiryandongo S.S | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 74,265.72 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 65,568.00 |
| LG Function: Primary Healthcare | | | | 65,568.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 25,461.00 |
| LCII: Kicwabugingo Parish | | | | |
| Fencing of Panyadoli HC II | | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 25,461.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,684.00 |
| LCII: Kicwabugingo Parish | | | | |
| Karungu HC III | | Conditional Grant to PHC | 263102 LG Unconditional grants | 10,684.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 29,423.00 |
| LCII: Kicwabugingo Parish | | | | |
| Panyadoli Hills | Panyadoli Hills HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,923.00 |
| Tecwa HC | Tecwa HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,923.00 |
| Kicwabugingo HC | Kicwabugingo HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,923.00 |
| Yabweng | Yabweng | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,923.00 |
| LCII: Kikube Parish | | | | |
| Kiroko HC | Kiroko HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,923.00 |
| LCII: Kitwara Parish | | | | |
| Kitwara HC | Kitwara HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,923.00 |
| LCII: Kyankende Parish | | | | |
| Diika HC | Diika HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 5,885.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 127,750.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 127,750.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 107,000.00 |
| LCII: Kicwabugingo Parish | | | | |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|--|---|-----------------------|
| Drilling and installation of 1 deep borehole. LCII: Kikube Parish | Karungu II village. | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 20,750.00 |
| Rehabilitation of 2 boreholes. | Nyabiiso & Kinyomozi-kitaka villages. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 12,000.00 |
| Drilling and installation of 1 deep borehole. LCII: Kitwara Parish | Kinyomozi-makurukuru village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,750.00 |
| Rehabilitation of 2 boreholes. | Kiryampungura-kakooge & Kiberenge villages | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 12,000.00 |
| Drilling and installation of 1 deep borehole. LCII: Kyankende Parish | Kitwara-kaleriya village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,750.00 |
| Drilling and installation of 1 deep borehole. | Kyankulu village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,750.00 |
| Output: PRDP-Borehole drilling and rehabilitation LCII: Kitwara Parish | | | | 20,750.00 |
| Drilling & installation of 1 deep borehole. | Kitongozi-kibeka village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,750.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kiryandongo TC | | <i>LCIV: Kibanda</i> | | 2,414,967.08 |
| Sector: Education | | | | 153,468.15 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 42,474.35 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Latrine construction and rehabilitation LCII: Southern Ward | | | | 28,460.00 |
| Construction of 2 five stance latrines | Kiryandongo c.o.u | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 28,460.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) LCII: Northern Ward | | | | 14,014.35 |
| Kiryandongo BCS Primary School LCII: Southern Ward | Kiryandongo BCS Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,060.12 |
| Kiryandongo COU Primary School | Kiryandongo COU Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,954.23 |
| <i>Lower Local Services</i> | | | | |
| <i>LG Function: Secondary Education</i> | | | | 110,993.81 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) LCII: Northern Ward | | | | 110,993.81 |
| Kibanda Secondary School | Kibanda Secondary School | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 110,993.81 |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------------|---|--|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 986,228.00 |
| LG Function: Primary Healthcare | | | | 986,228.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Hospital Services (LLS.) | | | | 976,420.00 |
| LCII: Northern Ward | | | | |
| Kiryandongo General Hospital | Kiryandongo District Hospital | Conditional Grant to District Hospitals | 263101 LG Conditional grants | 976,420.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,808.00 |
| LCII: Northern Ward | | | | |
| Kiryandongo HSD | Kiryandongo HSD | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 9,808.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 29,398.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 29,398.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 8,398.00 |
| LCII: Northern Ward | | | | |
| Maintenance of motorcycles | Office of District Water Officer | Conditional transfer for Rural Water | 231004 Transport equipment | 3,500.00 |
| Procurement of a 100CC motorcycle | Office of District Water Officer | District Unconditional Grant - Non Wage | 231004 Transport equipment | 4,898.00 |
| Output: Other Capital | | | | 21,000.00 |
| LCII: Northern Ward | | | | |
| Payment of 5% retention money for 2013/14 projects | Contractors | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 21,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 865,218.52 |
| LG Function: Community Mobilisation and Empowerment | | | | 865,218.52 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 865,218.52 |
| LCII: Northern Ward | | | | |
| NUSAF 2 work in progress | Through out the District | Other Transfers from Central Government | 314202 Work in progress | 865,218.52 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 380,654.40 |
| LG Function: Local Government Planning Services | | | | 380,654.40 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 271,714.33 |
| LCII: Northern Ward | | | | |
| LGMSD investment servicing | | LGMSD (Former LGDP) | 314202 Work in progress | 10,313.07 |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------|---|---|-----------------------|
| Fencing District headquarters with chain link, main and small gate, car shade and keeper house | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 105,987.51 |
| Investment servicing | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 10,302.76 |
| Construction of the 2nd phase of District offices | Kiryandongo District HQ | Other Transfers from Central Government | 231001 Non Residential buildings (Depreciation) | 145,111.00 |
| Output: Vehicles & Other Transport Equipment | | | | 38,000.00 |
| LCII: Northern Ward | | | | |
| Procurement of 3 motorcycle for statistics, audit and revenue sections | | Other Transfers from Central Government | 231004 Transport equipment | 38,000.00 |
| Output: Specialised Machinery and Equipment | | | | 18,516.00 |
| LCII: Northern Ward | | | | |
| Procurement of generator and installation | Kiryandongo District HQ | LGMSD (Former LGDP) | 231005 Machinery and equipment | 18,516.00 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 13,413.07 |
| LCII: Northern Ward | | | | |
| Procurement of furniture for for CAO's office with specialised client furniture | | Other Transfers from Central Government | 231006 Furniture and fittings (Depreciation) | 7,000.00 |
| Payment of outstanding claim for procured furniture for population office, probation office and DLB | | LGMSD (Former LGDP) | 231006 Furniture and fittings (Depreciation) | 3,100.00 |
| Procurement of furniture for for Audit office | Kiryandongo District HQ | LGMSD (Former LGDP) | 231006 Furniture and fittings (Depreciation) | 3,313.07 |
| Output: Other Capital | | | | 39,011.00 |
| LCII: Northern Ward | | | | |
| Procurement of furniture for sub counties. | | LGMSD (Former LGDP) | 231006 Furniture and fittings (Depreciation) | 16,636.00 |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|---|---|-----------------------|
| Payment of retention for 3 drilled boreholes at Kaduku II - Kangaroo in Kigumba S/C, Nyakabingo - Kiburamatu in Kigumba S/C and Rwebigaragara in Kigumba S/C as well as a shallow well at Abindu A. | | LGMSD (Former LGDP) | 314202 Work in progress | 3,525.00 |
| Procurement of mowing machine | | Other Transfers from Central Government | 231005 Machinery and equipment | 4,000.00 |
| Procurement of 2 Filling cabinets and lockable cupboard for finance and Zeneth cupboard for procurement unit. | | LGMSD (Former LGDP) | 231006 Furniture and fittings (Depreciation) | 2,850.00 |
| Outstanding payment of claim for office construction at Kiryandongo SC headquarters | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 6,000.00 |
| Procurement of laptop computers for Audit and Clerk to Council's office | | LGMSD (Former LGDP) | 231005 Machinery and equipment | 6,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Masindi Port SC | | <i>LCIV: Kibanda</i> | | 219,568.59 |
| Sector: Works and Transport | | | | 30,399.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>30,399.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 30,399.00 |
| LCII: Waibango Parish | | | | |
| Mechanized Routine Maintenance of District Roads | Kiigya-Kinyara-Masindi Port 10km section | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 30,399.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 81,361.59 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>50,091.81</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 1,251.50 |
| LCII: Waibango Parish | | | | |
| Retention for works done | Kimyoka p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 1,251.50 |
| Output: Latrine construction and rehabilitation | | | | 15,230.00 |
| LCII: Kaduku Parish | | | | |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|--|---|-----------------------|
| Construction of Latrine | Kinyonga p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 15,230.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 3,000.00 |
| LCII: Waibango Parish | | | | |
| Supply of 3 seater desks | Kimyoka p/s | Conditional Grant to Primary Education | 231006 Furniture and fittings (Depreciation) | 3,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,610.31 |
| LCII: Kaduku Parish | | | | |
| Kinyonga Primary School | Kinyonga Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,592.26 |
| Ndabulye Primary School | Ndabulye Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,181.38 |
| Wakisanyi Primary School | Wakisanyi Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,325.21 |
| LCII: Waibango Parish | | | | |
| Masindi Port Primary School | Masindi Port Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,237.72 |
| Kimyoka Primary School | Kimyoka Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,891.53 |
| Namilyango Primary School | Namilyango Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,382.21 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 31,269.78 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 31,269.78 |
| LCII: Waibango Parish | | | | |
| Masindi Port Secondary School | Masindi Port Secondary School | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 31,269.78 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 18,808.00 |
| LG Function: Primary Healthcare | | | | 18,808.00 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 9,000.00 |
| LCII: Kaduku Parish | | | | |
| 3 stance pitlatrin constructed at staff house , Kaduku HC II | | Other Transfers from Central Government | 231001 Non Residential buildings (Depreciation) | 9,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---|--|---|-----------------------|
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,808.00 |
| LCII: Kaduku Parish | | | | |
| Kaduku HC | Kaduku HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,923.00 |
| LCII: Waibango Parish | | | | |
| Masindi Port HC | Masindi Port HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 5,885.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 89,000.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 89,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 47,500.00 |
| LCII: Kaduku Parish | | | | |
| Drilling & installation of 2 deep boreholes. | Kaduku-kiruli & Wakisanyi- mukunyu villages. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 41,500.00 |
| LCII: Waibango Parish | | | | |
| Rehabilitation of 1 borehole. | Kiryanseka village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 6,000.00 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 41,500.00 |
| LCII: Waibango Parish | | | | |
| Drilling & installation of 2 deep boreholes. | Kimyoka-kayembe & Rwenkunyi-kaliro villages. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 41,500.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Mutunda SC | | LCIV: Kibanda | | 856,237.36 |
| Sector: Works and Transport | | | | 23,943.00 |
| LG Function: District, Urban and Community Access Roads | | | | 23,943.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 23,943.00 |
| LCII: Nyamahasa Parish | | | | |
| Mechanized Routine Maintenance of District Roads | Nanda -Popara 6km section | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 23,943.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 346,315.45 |
| LG Function: Pre-Primary and Primary Education | | | | 307,228.23 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 44,430.00 |
| LCII: Diima Parish | | | | |
| Classroom construction | Ogengo p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 44,430.00 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 88,860.00 |
| LCII: Diima Parish | | | | |
| Classroom construction | Diima p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 44,430.00 |
| LCII: Nyamahasa Parish | | | | |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------------|--|--|-----------------------|
| Classroom construction | Yabwengi p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 44,430.00 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 14,230.00 |
| LCII: Nyamahasa Parish | | | | |
| Construction of 5 stance latrine | Yabwengi p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 14,230.00 |
| Output: PRDP-Provision of furniture to primary schools | | | | 11,640.00 |
| LCII: Diima Parish | | | | |
| Supply of 3 seater desks | Diima p/s | Conditional Grant to SFG | 231006 Furniture and fittings (Depreciation) | 2,880.00 |
| Supply of 3 seater desks | Ogengo p/s | Conditional Grant to Primary Education | 231006 Furniture and fittings (Depreciation) | 2,880.00 |
| LCII: Kakwokwo Parish | | | | |
| Supply of 3 seater desks | Yabwengi p/s | Conditional Grant to Primary Education | 231006 Furniture and fittings (Depreciation) | 3,000.00 |
| LCII: Nyamahasa Parish | | | | |
| Supply of 3 seater desks | Nyamahasa p/s | Conditional Grant to Primary Education | 231006 Furniture and fittings (Depreciation) | 2,880.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 148,068.23 |
| LCII: Diima Parish | | | | |
| Comboni Parents Primary School | Comboni Parents Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,965.20 |
| Diima Primary School | Diima Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,653.19 |
| Okwece Primary School | Okwece Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 50,683.46 |
| Gwara Primary School | Gwara Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,163.18 |
| Ogengo Primary School | Ogengo Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,065.61 |
| Karuma Primary School | Karuma Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,586.77 |
| LCII: Kakwokwo Parish | | | | |
| Kakwokwo Primry School | Kakwokwo Primry School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,943.06 |
| Panyadoli Primary School | Panyadoli Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,650.35 |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---------------------------|--|---|-----------------------|
| Kimogoro Primary School | Kimogoro Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,127.23 |
| Isunga Primary School | Isunga Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,624.49 |
| Kawiti Primary School | Kawiti Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,653.00 |
| LCII: Nyamahasa Parish | | | | |
| Ogunga Primary School | Ogunga Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,756.24 |
| Alarotinga Primary School | Alarotinga Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,190.81 |
| Nyamahasa Primary School | Nyamahasa Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 12,662.38 |
| Yabwengi Primary School | Yabwengi Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,073.94 |
| Nanda Primary School | Nanda Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,429.33 |
| Mutunda Primary School | Mutunda Primary School | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,839.99 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 39,087.22 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 39,087.22 |
| LCII: Diima Parish | | | | |
| Mutunda Secondary School | Mutunda Secondary School | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 39,087.22 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 238,478.91 |
| LG Function: Primary Healthcare | | | | 238,478.91 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 172,600.91 |
| LCII: Kakwokwo Parish | | | | |
| Completion of 5 OPD stance Pilatrin | Panyadoli Hills HC II | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 172,600.91 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 50,185.00 |
| LCII: Diima Parish | | | | |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|---|---|-----------------------|
| Payment of retention for OPD and Maternity ward at Diima HC III | Diima HC III | Other Transfers from Central Government | 231001 Non Residential buildings (Depreciation) | 50,185.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,693.00 |
| LCII: Diima Parish | | | | |
| Karuma HC | Karuma HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 3,923.00 |
| Diima HC | Diima HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 5,885.00 |
| LCII: Kakwokwo Parish | | | | |
| Mutunda HC | Mutunda HC | Conditional Grant to PHC- Non wage | 263101 LG Conditional grants | 5,885.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 247,500.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 247,500.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 113,750.00 |
| LCII: Diima Parish | | | | |
| Construction of 7 shallow wells. | Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago & Diima B villages. Ogengo B Diima hanga Diima A Piiakeyo Teyago Diima B | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 61,250.00 |
| LCII: Nyamahasa Parish | | | | |
| Construction of 5 shallow wells. | Laboke kololo, Laboke hanga, Kitina, Isunga & Nyamahasa B villages. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 43,750.00 |
| Construction of 1 shallow well. | Nyamahasa A village. | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 8,750.00 |
| Output: Borehole drilling and rehabilitation | | | | 107,000.00 |
| LCII: Diima Parish | | | | |
| Drilling and installation of 1 deep borehole. | Okwece-panymeda village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,750.00 |
| Rehabilitation of 1 borehole. | Ogengo B (Labongologo) village. | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 6,000.00 |
| LCII: Kakwokwo Parish | | | | |
| Rehabilitation of 2 boreholes. | Isunga (T/centre) & Mutunda B (Teagwaya) villages. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 12,000.00 |
| LCII: Nyamahasa Parish | | | | |
| Drilling and installation of 2 deep boreholes. | Tenam B & Alero C villages. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 41,500.00 |
| Rehabilitation of 1 borehole. | Popara west village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 6,000.00 |

Vote: 592 Kiryandongo District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------------|---|---|--------------------------|
| Drilling and installation of 1 deep borehole. | Funguamacho village. | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 20,750.00 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 26,750.00 |
| LCII: Kakwokwo Parish | | | | |
| Drilling & installation of 1 deep borehole. | Kitina village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,750.00 |
| LCII: Nyamahasa Parish | | | | |
| Rehabilitaton of 1 borehole. | Nanda (mutunda) village. | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 6,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Kibanda</i> | | 671,955.68 |
| <i>Sector: Works and Transport</i> | | | | <i>669,955.68</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>669,955.68</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Specialised Machinery and Equipment | | | | 135,788.00 |
| LCII: Not Specified | | | | |
| Maintenance of District Road Equipment | District Equipment | Other Transfers from Central Government | 231005 Machinery and equipment | 135,788.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 215,280.00 |
| LCII: Not Specified | | | | |
| Manual Routine maintenance of District Roads | In All Sub-counties of the District | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 215,280.00 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 318,887.68 |
| LCII: Not Specified | | | | |
| CARs maitained | | Roads Rehabilitation Grant | 263201 LG Conditional grants | 318,887.68 |
| <i>Lower Local Services</i> | | | | |
| <i>Sector: Water and Environment</i> | | | | <i>2,000.00</i> |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>2,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 2,000.00 |
| LCII: Not Specified | | | | |
| Assessment of boreholes for rehabilitation in FY 2015/16. | District wide | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 2,000.00 |
| <i>Capital Purchases</i> | | | | |