

# **Vote: 592** Kiryandongo District

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## **Structure of Workplan**

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**Foreword**

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# **Vote: 592** Kiryandongo District

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## **Foreword**

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The annual work plan and Budget were prepared after holding consultative meetings with the different stakeholders and development partners. I therefore appreciate their input and contribution to development of this plan and Budget. I therefore acknowledge the contribution of all stakeholders of Kryandongo District. I look forward to joint effort in the implementation of the annual workplan and budget.

# Vote: 592 Kiryandongo District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,111,271	423,630	1,141,976
2a. Discretionary Government Transfers	1,937,961	1,027,753	1,995,857
2b. Conditional Government Transfers	12,023,208	6,376,251	11,271,415
2c. Other Government Transfers	2,437,402	1,504,624	1,661,183
3. Local Development Grant	823,046	381,234	853,046
4. Donor Funding	247,100	0	350,100
<b>Total Revenues</b>	<b>18,579,987</b>	<b>9,713,492</b>	<b>17,273,577</b>

#### Revenue Performance in 2014/15

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

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

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

There were no funds that were realized from donor funding. However, in total, revenue realized by end of December of FY 2014/2015 was Shs 9,713,492,000/= of which locally raised revenue totalled Shs 423,630,000/= and central government transfers totaled Shs 9,289,862,000 / = .

Therefore, by end of december, 2014/2015 cumulative locally raised revenue receipt was Shs 423,630,000/= against approved budget of Shs 1,111,271,000/= resulting into 38% performance. This was generally poor performance mainly due to no revenues collected from LHT and less from all sources apart from market/gate charges, park fees, LST and registration of businesses. This was brought about by staffing gaps in finance department at district and also at Sub Counties who would mobilise revenue.

On the other hand, by end of December of FY 2014/2015, cummulative central government transfers realized totaled Shs 9,713,492,000/= of which cumulative other gov't transfers receipt was Shs 1,504,624,000/= against approved budget of Shs 2,437,402,000/= resulting into 62% performance. This was generally excellent performance. Cumulative Discretionary Government Transfers was Shs 590,442,000/= against approved budget of Shs 1,937,961,000/= equivalent to 30%. Under performance was due to little receipts realized from district and urban unconditional grant – wage as planned. This has been caused by a policy shift by the central government where the payroll has been decentralized and salary payments credited directly to the employee beneficiary accounts by the centre. Therefore cases of staff deletes, abscondment, bounced EFTs due to wrong account numbers resulting in non salary payment to such affected staff was attributed to the under performance. Conditional Government Transfers was Shs 3,359,992,000/= against approved budget of Shs 12,023,208,000/= equivalent to 28%. Under performance was due to less receipts realized from primary, PHC, DSC chair, agric. Extension, LG elected political leaders, secondary and tertiary salaries as well as leas receipts from UPE and no receipts from conditional grant for NAADS. Local

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## Executive Summary

Development Grant was Shs 381,234,000/= against approved budget of Shs 823,046,000/= equivalent to 46%. This was good performance despite a target of 50% not realized.

No funds were realized from donors.

### Planned Revenues for 2015/16

The District expects a total of shs. 17,273,577,000/= during FY 2015/2016 of which local revenue is Shs 1,141,976,000/=, central government transfers is Shs 15,781,501,000/= and donor is Shs 350,100,000/=. Expected total revenue declined by 7% mainly caused by no revenue from NAADs and NUSAF, reduction in PMG by 6% and in salaries for tertiary by 65%, primary by 9.4%, secondary by 7%, district unconditional grant wage by 4.9% and urban unconditional grant wage by 3.8% compared to FY 2014/2015.

## Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,360,847	651,116	1,374,168
2 Finance	433,647	238,589	713,091
3 Statutory Bodies	514,341	242,802	773,940
4 Production and Marketing	879,515	191,772	750,602
5 Health	2,245,959	1,213,142	2,447,866
6 Education	8,080,742	3,655,861	7,283,066
7a Roads and Engineering	1,761,369	729,605	1,821,438
7b Water	797,109	56,487	723,766
8 Natural Resources	313,492	107,753	148,749
9 Community Based Services	1,498,460	302,884	691,196
10 Planning	632,741	72,325	443,346
11 Internal Audit	61,767	52,595	102,349
<b>Grand Total</b>	<b>18,579,987</b>	<b>7,514,931</b>	<b>17,273,577</b>
	Wage Rec't:	9,292,652	8,433,923
	Non Wage Rec't:	3,913,623	4,280,092
	Domestic Dev't	5,126,612	4,209,463
	Donor Dev't	247,100	350,100

### Expenditure Performance in 2014/15

By the end of quarter one cumulative receipts totalled Shs 3,755,140,000/= against approved budget of Shs 18,579,987,000/= resulting into a performance of 20% as budget received. On the other hand cumulative disbursement to departments totalled Shs 3,222,078,000/= with cumulative expenditure totalling Shs 2,499,814,000/= resulting into a performance of 17% budget released, 13% budget spent and 78% releases spent. However, Shs 722,264,000/= remained unspent at the end of the quarter due to ongoing procurement process at bid opening level which could not allow commencement of execution of work under various programmes particularly PRDP, LGMSD, SFG and URF as well as effective supply of goods and services.

In the first half performance, by the end of quarter two cumulative receipts totalled Shs 9,713,492,000/= against approved budget of Shs 18,579,987,000/= resulting into a performance of 52% as budget received. On the other hand cumulative disbursement to departments totalled Shs 9,079,665,000/= with cumulative expenditure totalling Shs 7,278,935,000/= resulting into a performance of 49% budget released, 39% budget spent and 80% releases spent. However, Shs 1,800,730,000/= remained unspent at the end of the quarter due to ongoing procurement process at contract award level and signing contract agreement level which could not allow commencement of execution of work under various programmes particularly PRDP, LGMSD, SFG and URF as well as effective supply of goods and services.

### Planned Expenditures for 2015/16

The District plans to spend Shs. 17,273,577,000/= compared to shs. 18,579,987,000/= in 2014/15 representing a decrease of 7%. The decrease is mainly as a result of the end of NUSAF II and no revenue from NAADS and reduction in salary revenue. The wage component stands at shs.8,433,923,000/= which is 48.8% of the current projected resource.

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## Executive Summary

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Non wage recurrent is shs. 4,280,092,000/=, domestic development is shs.4,209,463,000/= which is 24.4% and donor development is Shs 350,100,000/= which is 2%.

### Challenges in Implementation

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

# Vote: 592 Kiryandongo District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,111,271</b>	<b>423,630</b>	<b>1,141,976</b>
Agency Fees	20,000	7,410	20,000
Market/Gate Charges	15,000	20,624	15,000
Miscellaneous	39,537	11,508	39,537
Local Service Tax	18,000	11,870	18,000
Local Hotel Tax	1,500	0	1,500
Land Fees	9,000	803	109,000
Other licences	5,000	901	5,000
Park Fees	2,000	1,873	2,000
Locally Raised Revenues	948,734	352,143	879,439
Registration of Businesses	1,500	1,125	1,500
Other Fees and Charges		584	
Animal & Crop Husbandry related levies	20,500	4,809	20,500
Business licences	7,500	780	7,500
Sale of non-produced government Properties/assets	20,000	9,168	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	31	3,000
<b>2a. Discretionary Government Transfers</b>	<b>1,937,961</b>	<b>1,027,753</b>	<b>1,995,857</b>
District Unconditional Grant - Non Wage	590,762	295,382	525,533
Transfer of District Unconditional Grant - Wage	748,162	581,719	711,227
Transfer of Urban Unconditional Grant - Wage	375,581	38,924	361,196
Urban Unconditional Grant - Non Wage	223,456	111,728	397,901
<b>2b. Conditional Government Transfers</b>	<b>12,023,208</b>	<b>6,376,251</b>	<b>11,271,415</b>
Conditional transfer for Rural Water	628,397	314,198	628,397
Conditional Grant to Primary Education	475,980	220,954	486,691
Conditional Grant to Tertiary Salaries	501,971	0	174,369
Conditional Grant to SFG	444,112	222,056	438,389
Conditional Grant to Primary Salaries	5,186,919	3,067,872	4,700,459
Conditional Grant to Secondary Education	522,150	261,240	573,660
Conditional Grant to Secondary Salaries	587,154	229,879	543,441
Conditional Grant to Women Youth and Disability Grant	15,307	7,654	15,307
Conditional Grant to PHC Salaries	1,626,852	1,057,620	1,625,146
Conditional Grant to PHC- Non wage	115,240	57,706	161,163
Conditional Transfers for Non Wage Technical Institutes	206,895	103,448	134,200
Conditional Grant to PAF monitoring	61,924	30,962	61,333
Conditional Grant to NGO Hospitals	32,052	16,026	32,052
Conditional Grant to Functional Adult Lit	16,781	8,390	16,781
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233	14,616	29,233
Conditional Grant to District Hospitals	140,698	70,350	140,698
Conditional Grant to Community Devt Assistants Non Wage	4,251	2,126	4,251
Conditional Grant to Agric. Ext Salaries	67,516	45,067	184,446
Conditional Grant for NAADS	109,447	0	0
Conditional Grant to PHC - development	282,247	141,124	242,353
NAADS (Districts) - Wage	112,595	64,760	
Sanitation and Hygiene	23,000	11,500	23,000
Roads Rehabilitation Grant	318,888	159,444	318,888
Pension for Teachers		0	26,113
Pension and Gratuity for Local Governments		0	193,969

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	28,121
Conditional transfers to Production and Marketing	213,729	106,864	200,300
Conditional transfers to DSC Operational Costs	23,755	11,878	23,755
Conditional transfers to Special Grant for PWDs	31,957	15,978	31,957
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	92,170	108,701
Conditional transfers to School Inspection Grant	30,864	15,409	31,795
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,837	8,400	68,110
<b>2c. Other Government Transfers</b>	<b>2,437,402</b>	<b>1,504,624</b>	<b>1,661,183</b>
MOH support to Health Sub District		0	
Youth Livelihood Programme	322,122	0	322,122
NUSAF 2	865,219	832,765	
Unspent balances – Conditional Grants		0	89,000
URF	1,250,061	671,859	1,250,061
<b>3. Local Development Grant</b>	<b>823,046</b>	<b>381,234</b>	<b>853,046</b>
LGMSD (Former LGDP)	823,046	381,234	853,046
<b>4. Donor Funding</b>	<b>247,100</b>	<b>0</b>	<b>350,100</b>
MOH (Mass polio campaign)		0	
IDI		0	
UNICEF		0	
Unspent balances - donor		0	103,000
UWA	247,100	0	247,100
WHO		0	
<b>Total Revenues</b>	<b>18,579,987</b>	<b>9,713,492</b>	<b>17,273,577</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

In 2015/16 Kiryandongo District local government projects Shs. 1,141,976,000/= to be collected as locally raised revenue . The following will perform as follows : LST- Shs. 18,000,000, Hotel Tax -Shs. 1,500,000 and other local collection Shs 1,122,476,000/=.

#### (ii) Central Government Transfers

#### (iii) Donor Funding

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

In 2015/16 Kiryandongo District local government projects Shs. 1,141,976,000/= to be collected as locally raised revenue . The following will perform as follows : LST- Shs. 18,000,000, Hotel Tax -Shs. 1,500,000 and other local collection Shs 1,122,476,000/=.

#### (ii) Central Government Transfers

In 2015/16 Kiryandongo District local government plans to receive Shs. 15,781,501,000/= of which shs. 11,271,415,000/= is Conditional Central Government Transfers, Shs 1,661,183,000/= from other gov't transfers and Shs 1,995,857,000/= is Discretionary Government transfers and Shs 853,046,000/= from Local Development Grant.

#### (iii) Donor Funding

In 2015/16 Kiryandongo District local government plans to receive a total of Shs 350,100,000/= from donor funding from Uganda

# **Vote: 592** Kiryandongo District

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## **A. Revenue Performance and Plans**

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Wild Life Authority and UNICEF.



# Vote: 592 Kiryandongo District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,148,949	507,100	1,091,348
Conditional Grant to PAF monitoring	18,494	672	18,494
District Unconditional Grant - Non Wage	86,596	91,202	79,274
Multi-Sectoral Transfers to LLGs	758,701	224,971	709,556
Transfer of District Unconditional Grant - Wage	218,644	169,725	181,709
Locally Raised Revenues	66,515	20,530	102,315
<i>Development Revenues</i>	211,898	52,434	282,820
LGMSD (Former LGDP)	65,480	28,445	68,469
Multi-Sectoral Transfers to LLGs	146,418	23,988	214,351
<b>Total Revenues</b>	<b>1,360,847</b>	<b>559,534</b>	<b>1,374,168</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,148,949	708,058	1,091,348
Wage	544,408	271,703	377,413
Non Wage	604,542	436,355	713,935
<i>Development Expenditure</i>	211,898	75,619	282,820
Domestic Development	211,898	75,619	279,378
Donor Development	0	0	3,442
<b>Total Expenditure</b>	<b>1,360,847</b>	<b>783,678</b>	<b>1,374,168</b>

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

The department of administration will receive Shs. 1,374,168,000/= compared to Shs 1,360,847,000/= indicating an increase in expected revenue by 1% compared to the previous FY 2014/15. The increase in revenue was caused by increase in expected revenue for local revenue by 53.8%, LGMSD by 4.6% and multi sectoral transfers - development revenues by 46.4%. Increase in expected revenue was as result of need of more funding for activities including maintainance, court cases, fuel and utility bills.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	14	7	14
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
%age of LG establish posts filled	80	0	0
No. of monitoring visits conducted	4	4	0
No. of monitoring reports generated	4	4	0
<b>Function Cost (UShs '000)</b>	<b>1,360,847</b>	<b>650,416</b>	<b>1,374,168</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,360,847</b>	<b>651,116</b>	<b>1,374,168</b>

#### Planned Outputs for 2015/16

# Vote: 592 Kiryandongo District

## Workplan 1a: Administration

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

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

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

### 1. Underfunding

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

### 2. Understaffing

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

### 3. Shortage of power

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bweyale TC

#### Cost Centre : Bweyale TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10015	TUGUME JOSAM	Porter	U8L	191,180	2,294,160
CR/BTC/10004	TUGUME WILSON	Assistant Law Enforceme	U8U	215,822	2,589,864
CR/BTC/10013	OTITI TOM	Office Attendant	U8U	213,832	2,565,984
CR/BTC/10010	KORUGENDO FLORENCE	Town Agent	U7U	268,143	3,217,716
CR/BTC/10017	AMIRI KADIRI	Town Agent	U7U	268,143	3,217,716
CR/BTC/10009	TIMOTHY MWESIGWA	Town Agent	U7U	321,527	3,858,324
CR/BTC/10014	KAGARA FRED	Human Resource Officer	U4L	601,341	7,216,092
CR/KD/10110	OKWIR SAMUEL ROBER	Town Clerk (Principal T	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,380,112</b>

### Subcounty / Town Council / Municipal Division : Kigumba SC

#### Cost Centre : KIGUMBA SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16424	RWAKAIKARA SIMON	Office Attendant	U8U	237,069	2,844,828

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16330	ABISOBORA BENJAMIN	Parish Chief	U7U	361,867	4,342,404
CR/D/10344	KWOLEKYA AMOS	Parish Chief	U7U	377,781	4,533,372
CR/D/10341	KAGORO SEREMOSI	Parish Chief	U7U	377,781	4,533,372
CR/KD/10166	OGWANG ADAR DENIS	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,085,320</b>

**Subcounty / Town Council / Municipal Division : Kigumba TC****Cost Centre : Kigumba TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/009	MAITEKI MATHIUS	Askari	U8L	191,180	2,294,160
CR/KTC/008	RAFA KASSIM	Office Attendant	U8U	209,859	2,518,308
CR/KTC/012	KABONESA SUSAN	Office Attendant	U8U	209,859	2,518,308
CR/KTC/013	KIRUNGI ROBERT	Driver	U8U	209,859	2,518,308
CR/KTC/006	BIINGI EDISON	Assistant Law Enforceme	U8U	213,832	2,565,984
CR/KTC/004	DACAN GODFREY	Law Enforcement Officer	U7U	394,159	4,729,908
CR/KTC/007	Ocaya WASHINGTON	Town Agent	U7U	268,143	3,217,716
CR/KTC/011	NAMAKA STELLA	Office Typist	U7U		
CR/D/16717	TIBEMANYA JESSE	Senior Assistant Town Cl	U3L		
CR/D/14566	AKUGIZIBWE GABRIEL	Town Clerk (Principal T	U2L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,362,692</b>

**Subcounty / Town Council / Municipal Division : Kiryandongo SC****Cost Centre : KIRYANDONGO SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10338	OYUNDU B. EDWARD	Parish Chief	U7U	377,781	4,533,372
CR/D/16328	BYAGIRA MOSES	Parish Chief	U7U	316,393	3,796,716
CR/D/16336	AKENA MOSES	Parish Chief	U7U	326,765	3,921,180
CR/D/14612	MWESIGWA W STEPHEN	Parish Chief	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,784,640</b>

**Subcounty / Town Council / Municipal Division : Kiryandongo TC**

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## Workplan 1a: Administration

### Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10263	LABANJA ALFERD	Driver	U8U	209,859	2,518,308
CR/KD/10223	KWERIGIRA STEPHEN S	Office Attendant	U8U	209,859	2,518,308
CR/D/15978	KYAMUHANGIRE GODF	Driver	U8U	209,859	2,518,308
CR/KD/10187	ODERA MARTIN	Driver	U8U	209,859	2,518,308
CR/D/16420	GUMENGAIN YOWERI	Assistant Records Officer	U5L	447,080	5,364,960
CR/KD/10188	KOBUSINGE JACQUELIN	Stenographer Secretary	U5L	455,804	5,469,648
CR/D/15995	MPANDE SUSAN	Stenographer Secretary	U5L	479,759	5,757,108
CR/KD/10221	MURUNGI VIOLET	Human Resource Officer	U4L	672,792	8,073,504
CR/KD/10180	NAMAHUBA PROSCOVI	Records Officer	U4L	601,341	7,216,092
CR/KD/10240	ONDOA JAQUELINE MA	Human Resource Officer	U4L	601,341	7,216,092
CR/D/10917	KYATEGEKA DAVID	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,057,704</b>

### Cost Centre : Kiryandongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10008	KUGONZA GERALD	Porter	U8L	187,660	2,251,920
CR/KTC/10003	LUKWAGO JACKSON	Askari	U8L	187,660	2,251,920
CR/KTC/10002	MUSINGUZI SIMON	Assistant Law Enforceme	U8U	401,667	4,820,004
CR/KTC/10013	ANYWAR DENIS	Driver	U8U	213,832	2,565,984
CR/KTC/10007	NAGAWA JULIET	Office Attendant	U8U	312,420	3,749,040
CR/KTC/10010	MUGENYI KARUBANGA	Town Agent	U7U	316,393	3,796,716
CR/KTC/10014	DABANJA PATRICK	Town Agent	U7U	316,393	3,796,716
CR/KTC/10015	UMA MORIS	Assistant Records Officer	U5L	316,393	3,796,716
CR/D/16716	MAANIGAMUKAMA REU	Senior Assistant Town Cl	U3L	912,771	10,953,252
CR/KD/10111	BYARUHANGA INNOCE	Town Clerk (Principal T	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,402,524</b>

### Subcounty / Town Council / Municipal Division : Masindi Port SC

### Cost Centre : MASINDI PORT SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14610	BYAHUKA DAVID M	Parish Chief	U7U	377,781	4,533,372

# Vote: 592 Kiryandongo District

## Workplan 1a: Administration

### Cost Centre : MASINDI PORT SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14087	KAFUKO EDITH	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,364,716</b>

### Subcounty / Town Council / Municipal Division : Mutunda SC

### Cost Centre : MUTUNDA SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10342	MUKASA JONATHAN	Parish Chief	U7U	316,393	3,796,716
CR/KD/10261	DAWOKO FELIX	Parish Chief	U7U	316,393	3,796,716
CR/D/10345	NDYANABO PETER	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,424,776</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>250,862,484</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	418,769	252,664	680,166
Transfer of District Unconditional Grant - Wage	99,351	74,352	99,351
Conditional Grant to PAF monitoring	5,484	7,399	5,484
District Unconditional Grant - Non Wage	56,550	19,282	51,769
Locally Raised Revenues	20,574	45,217	65,074
Multi-Sectoral Transfers to LLGs	236,810	106,414	458,489
<i>Development Revenues</i>	14,878	2,571	32,925
Multi-Sectoral Transfers to LLGs	14,878	2,571	32,925
<b>Total Revenues</b>	<b>433,647</b>	<b>255,235</b>	<b>713,091</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	418,769	292,301	680,166
Wage	99,351	65,464	138,117
Non Wage	319,418	226,837	542,049
<i>Development Expenditure</i>	14,878	3,574	32,925
Domestic Development	14,878	3,574	32,445
Donor Development	0	0	480
<b>Total Expenditure</b>	<b>433,647</b>	<b>295,876</b>	<b>713,091</b>

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

The department of finance will receive Shs. 713,091,000/= compared to Shs 433,647,000/= indicating an increase in expected revenue by 64.4% compared to the previous FY 2014/15. The increase in revenue was caused by increase in

# Vote: 592 Kiryandongo District

## Workplan 2: Finance

expected revenue from multi sectoral transfers to LLGs – recurrent by 93.6%, local revenue by 216.3% and multi sectoral transfers - development revenues by 121.3%. Increase in expected revenue was due to need for more funding to enhance revenue mobilization and management.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	5/7/2015	5/7/2015	30/sep/2015
Value of LG service tax collection	20000000	32601104	4500000
Value of Hotel Tax Collected	2800000	0	2800000
Value of Other Local Revenue Collections	999230000	539273105	140380000
Date of Approval of the Annual Workplan to the Council	30/4/2015	30/5/2015	30/may /2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2015	27/3/2015	15/may/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	30/sep/2015
	<b>Function Cost (UShs '000)</b>	<b>433,647</b>	<b>238,589</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>433,647</b>	<b>238,589</b>

### Planned Outputs for 2015/16

2015/2016 outputs will mainly consist of the following revenue collection to meet the need of the organisation, preparation of district budget as a working document of the district, preparation of financial statements for the financial year, answering audit queries as they may arise, preparation of monthly and quarterly financial statements, appraisal of subordinates and continuous mentoring of staff.

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

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

#### 1. low local revenue to finance activities

low revenue affects activities that are funded under local .this as a result of most revenue sources do not perform well in the sub counties.

#### 2. lack of transport for revenue mobilisation.

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

#### 3. late remittance of fund from the central government.

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bweyale TC

**Vote: 592** Kiryandongo District**Workplan 2: Finance****Cost Centre : Bweyale TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10019	MUHUMUZA PAUL	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Kigumba SC****Cost Centre : KIGUMBA SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16431	MUGANZI W EDWARD	Senior Accounts Assistan	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

**Cost Centre : MASINDI PORT SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16572	ASABA FRANCIS	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Kigumba TC****Cost Centre : Kigumba TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/01677	AYEBALE MOHAMMED	Accounts Assistant	U7U	316,393	3,796,716
CR/KTC/00533	OTIM GEOFFREY	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/KTC/01077	NAMUSOKE MONICA K	Senior Finance Officer	U3U	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,529,272</b>

**Subcounty / Town Council / Municipal Division : Kiryandongo SC****Cost Centre : KIRYANDONGO SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10218	NOBA MICHEAL	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Kiryandongo TC**

# Vote: 592 Kiryandongo District

## Workplan 2: Finance

### Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10217	KIRYA JOHN	Accounts Assistant	U7U	321,527	3,858,324
CR/KD/10033	KABUGA GEOFFREY	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10473	MWESIGWA HENRY	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/KD/10182	KYAWA ANNET	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/12501	WANDERA CHRISTOPHE	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/12982	KYAMANYWA M STEPH	Accountant	U4U	798,667	9,584,004
CR/D/10294	OBWONA RICHARD	Chief Finance Officer	U1EU	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,839,204</b>

### Cost Centre : Kiryandongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	ASIIMWE TOM	Treasurer	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,584,004</b>

### Subcounty / Town Council / Municipal Division : Mutunda SC

### Cost Centre : MUTUNDA SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10300	TIBENDA LANGTON	Senior Accounts Assistan	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>109,672,524</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	511,341	291,525	773,940
Pension and Gratuity for Local Governments			193,969
Conditional transfers to Councillors allowances and E:	43,837	8,400	68,110
Conditional transfers to DSC Operational Costs	23,755	11,878	23,755
Conditional transfers to Salary and Gratuity for LG ele	116,813	92,170	108,701
District Unconditional Grant - Non Wage	81,360	42,789	74,481
Locally Raised Revenues	34,070	0	44,570
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,336
Pension for Teachers			26,113



# Vote: 592 Kiryandongo District

## Workplan 3: Statutory Bodies

Transfer of District Unconditional Grant - Wage	49,632	74,232	49,632
Multi-Sectoral Transfers to LLGs	109,230	43,497	132,152
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	28,121
<i>Development Revenues</i>	3,000	0	
Multi-Sectoral Transfers to LLGs	3,000	0	
<b>Total Revenues</b>	<b>514,341</b>	<b>291,525</b>	<b>773,940</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	511,341	332,748	773,940
Wage	185,352	131,793	199,219
Non Wage	325,989	200,955	574,721
<i>Development Expenditure</i>	3,000	0	0
Domestic Development	3,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>514,341</b>	<b>332,748</b>	<b>773,940</b>

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

Statutory bodies will receive Shs. 773,940,000/= compared to Shs 514,341,000/= indicating an increase in expected revenue by 33.5% compared to the previous FY 2014/15. The increase in revenue was mainly caused by increase in expected new revenue from pension for teachers and LGs totaling Shs 220,082,000/= as well increase in local revenue by 30.8%, councilors allowance and exgratia by 55.4% and multi sectoral transfers - recurrent by 21%. Increase in expected revenue is due to pension.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	105	6
No. of Land board meetings	0	0	5
No. of Auditor Generals queries reviewed per LG	12	1	8
No. of LG PAC reports discussed by Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>514,341</b>	<b>237,232</b>	<b>773,940</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,341</b>	<b>242,802</b>	<b>773,940</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Late releases of Funds

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

# Vote: 592 Kiryandongo District

## Workplan 3: Statutory Bodies

### 2. Inadequate funding

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

### 3. Office space

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bweyale TC

#### Cost Centre : Bweyale TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10005	MATUNDA TONERED	Clerk Assistant	U4L	623,063	7,476,756
CR/KD/10281	BYAKAGABA EDWARD	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,220,756</b>

### Subcounty / Town Council / Municipal Division : KIGUMBA SC

#### Cost Centre : KIGUMBA SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10286	MATUNDA ROSEMARY	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : KIGUMBA TC

#### Cost Centre : KIGUMBA TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10282	KARUBANGA JACOB	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : KIRYANDONGO SC

#### Cost Centre : KIRYANDONGO SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10283	MPANGIRE EDWARD KA	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kiryandongo TC

**Vote: 592** Kiryandongo District**Workplan 3: Statutory Bodies****Cost Centre : ADMINISTRATION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10219	DACAN DENIS	Clerk Assistant	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Cost Centre : DISTRICT COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10287	MORU BEN CONSTANTI	District Chairperson	POLITIC	2,080,000	24,960,000
CR/KD/10390	BAGUMA GEORGE	Secretary for Finance	POLITIC	520,000	6,240,000
CR/KD/10288	ABONYO LUCY ODONG	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/KD/10292	KIDAGA JOSEPH OLOBO	District Speaker	POLITIC	624,000	7,488,000
CR/KD/10291	ONYA DAVID	Secretary for Works	POLITIC	520,000	6,240,000
CR/KD/10289	ADOKORACH IRENE	Secretary for Social Servi	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,648,000</b>

**Cost Centre : DISTRICT SERVICE COMMISSION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10189	NYELE BEATRICE	Office Typist	U7U	316,393	3,796,716
CR/DSC/0001	TAKAMAZIRE PETER HU	Chairperson District Serv	POLITIC	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,796,716</b>

**Cost Centre : Kiryandongo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10005	NAKATE PENINAH	Clerk Assistant	U4L	601,341	7,216,092
CR/KD/10280	BIHEMAISO DAVID	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,960,092</b>

**Cost Centre : PROCUREMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10224	MATOVU MOHAMED	Assistant Procurement Of	U5U	472,079	5,664,948
CR/KD/10227	NDIRORAHO MILTON	Procurement Officer	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,248,952</b>

**Subcounty / Town Council / Municipal Division : MASINDI PORT SC**

# Vote: 592 Kiryandongo District

## Workplan 3: Statutory Bodies

### Cost Centre : MASINDI PORT SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10285	OSAJA PETER	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : MUTUNDA SC

### Cost Centre : MUTUNDA SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10284	ONENCHAN NESTORE	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>148,810,608</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	518,433	236,039	507,424
Conditional transfers to Production and Marketing	213,729	106,864	200,300
District Unconditional Grant - Non Wage	20,164	5,490	18,459
Locally Raised Revenues	9,000	0	9,000
NAADS (Districts) - Wage	112,595	64,760	
Transfer of District Unconditional Grant - Wage	78,571	11,138	78,571
Multi-Sectoral Transfers to LLGs	16,857	2,721	16,647
Conditional Grant to Agric. Ext Salaries	67,516	45,067	184,446
<i>Development Revenues</i>	361,082	20,529	243,178
Donor Funding	73,688	0	73,688
Conditional Grant for NAADS	109,447	0	0
Multi-Sectoral Transfers to LLGs	177,947	20,529	169,490
<b>Total Revenues</b>	<b>879,515</b>	<b>256,569</b>	<b>750,602</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	518,433	251,096	507,424
Wage	258,682	136,602	258,682
Non Wage	259,750	114,493	248,741
<i>Development Expenditure</i>	361,082	20,867	243,178
Domestic Development	113,983	20,867	0
Donor Development	247,100	0	243,178
<b>Total Expenditure</b>	<b>879,515</b>	<b>271,963</b>	<b>750,602</b>

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

The department of production will receive Shs. 750,602,000/= compare compared to Shs 879,515,000/= indicating a

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

decrease in expected revenue by 14.7% compared to the previous FY 2014/15. The decrease in revenue was mainly caused by decrease in expected revenue from unconditional grant NW by 8.5%, PMG by 6.3% and no revenue expected from NAADS due to policy shift.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
<i>Function Cost (US\$ '000)</i>	222,042	64,760	112,595
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	4	0	0
No. of pests, vector and disease control interventions carried out (PRDP)	0	3	5
No. of livestock vaccinated	0	0	4000
No of livestock by types using dips constructed	0	0	4
No. of fish ponds constructed and maintained	4	2	0
No. of fish ponds stocked	4	0	2
No. of parishes receiving anti-vermin services	20	0	10
No. of tsetse traps deployed and maintained	100	0	150
No. of abattoirs constructed in Urban areas (PRDP)	0	0	1
Number of anti vermin operations executed quarterly	4	0	5
<i>Function Cost (US\$ '000)</i>	650,273	125,364	630,007
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	7
No of businesses inspected for compliance to the law	0	3	20
No of businesses issued with trade licenses	0	5	0
No of awareness radio shows participated in	8	0	4
No of businesses assisted in business registration process	0	0	10
No. of enterprises linked to UNBS for product quality and standards	0	5	0
No. of producers or producer groups linked to market internationally through UEPB	6	0	4
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	8	5	4
No. of cooperative groups mobilised for registration	0	0	4
No. of cooperatives assisted in registration	0	0	4
A report on the nature of value addition support existing and needed	No	No	No
<i>Function Cost (US\$ '000)</i>	7,200	1,648	8,000
<b>Cost of Workplan (US\$ '000):</b>	<b>879,515</b>	<b>191,772</b>	<b>750,602</b>

### Planned Outputs for 2015/16

- 10 Banana mother gardens established .A two stance VIP latrine constructed at Kigumba abattior.1,000 doses of SAMORIN drug procured for demonstrations.
- 4 cassava mother gardens established.50litres of 10% Albendazole and 500mls of injectable dewormer for demos.Payments of retentions for previous contracts.

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

- 4 coffee demonstration gardens established.100 tsetse traps and vermin control gears procured.Fencing of Panyadoli livestock market.
- agroforestry trees in form of mangoes established
- A laptop computer, a computer tab, a set of desktop computer and for the Office of the Principal Agricultural Officer at Kiryandongo District Headquarters procured
- 60 crop diseases and pests surveillance carriedout throughout the disstrict
- Agricultural data collected, processed and disseminated
- 10 Training and dialogue workshops on crops agriculture conducted
- Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices
- Banana and Coffee on-field training for Agricultural staffs carried out
- . - Farmers trained in commercial fish productions
- vaccination of cats and dogs against rabies
- vaccination of livestock against important diseases,
- artificial insemination services
- Fishermen, traders and fish mongers trained on fisheries regulations
- 900 fingerings procured
- 2 harvesting fishnets procured
- . Anti vermin operations executed
- Vermin control gear procured
- . Farmers trained in commercial bee keeping
- 350 KTB Bee hives procured for farmers
- 150 Tsetse traps procured
- Glossive insecticides procured (Delatamethrin for treating traps).

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

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

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

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

##### 2. Inadequate financing that hinders the implementation of key projects

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

##### 3. limited private sector investment in high technology driven farming

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kiryandongo TC

#### Cost Centre : PRODUCTION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# 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/15981	KASAIJA JIMMY	Driver	U8U	237,069	2,844,828
CR/KD/10222	ATIM MARY	Office Typist	U7U	316,393	3,796,716
CR/D/12583	ABAU OPOLOT JAMES	Assistant Agricultural Of	U5Sc	753,862	9,046,344
CR/D/14808	BULIZZO ALEX	Assistant Veterinary Offi	U5Sc	723,464	8,681,568
CR/D/12582	KYALIGONZA FRED	Entomologist	U4Sc	711,564	8,538,768
CR/D/14807	WABWIRE FREDRICK TO	Veterinary Officer	U4Sc	1,177,199	14,126,388
CR/D/10382	OWINY CHRIS LAMO	Senior Veterinary Officer	U3Sc	1,234,313	14,811,756
CR/D/16371	BYENKYA ISSA HASSAN	Principal Agricultural Of	U2Sc	1,728,187	20,738,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,584,612</b>

### Subcounty / Town Council / Municipal Division : Masindi Port SC

#### Cost Centre : MASINDI PORT SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16372	KARUNGI ENID	Agricultural Officer	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,131,096</b>

#### Cost Centre : MUTUNDA SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12974	ODORA JAMES	Assistant Veterinary Offi	U5Sc	766,613	9,199,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,199,356</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>104,915,064</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,963,711	1,234,862	2,050,624
Multi-Sectoral Transfers to LLGs	37,849	33,159	81,172
Conditional Grant to District Hospitals	140,698	70,350	140,698
Conditional Grant to NGO Hospitals	32,052	16,026	32,052
Conditional Grant to PHC- Non wage	115,240	57,706	161,163
Conditional Grant to PHC Salaries	1,626,852	1,057,620	1,625,146
District Unconditional Grant - Non Wage	7,431	0	6,803
Locally Raised Revenues	3,590	0	3,590

# Vote: 592 Kiryandongo District

## Workplan 5: Health

<i>Development Revenues</i>	282,247	147,654	397,242
Conditional Grant to PHC - development	282,247	141,124	242,353
LGMSD (Former LGDP)		0	51,889
Unspent balances - donor		0	103,000
Multi-Sectoral Transfers to LLGs		6,530	
<b>Total Revenues</b>	<b>2,245,959</b>	<b>1,382,515</b>	<b>2,447,866</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,963,711	1,653,211	2,050,624
Wage	1,626,852	1,424,123	1,641,371
Non Wage	336,860	229,088	409,254
<i>Development Expenditure</i>	282,247	173,294	397,242
Domestic Development	282,247	173,294	294,242
Donor Development	0	0	103,000
<b>Total Expenditure</b>	<b>2,245,959</b>	<b>1,826,505</b>	<b>2,447,866</b>

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

The department of health will receive Shs. 2,447,866,000/= compare compared to Shs 2,245,959,000/= indicating an increase in expected revenue by 9% compared to the previous FY 2014/15. The increase in expected revenue was mainly caused by new revenue from LGMSD and UNICEF totaling Shs 154,889,000/= and increase in expected revenue from PHC NW by 40% and multi sectoral transfers to LLGs recurrent by 114.5%.

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

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



# Vote: 592 Kiryandongo District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	50	57	50
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	5044	6000
No. and proportion of deliveries in the District/General hospitals	4000	1518	2000
Number of total outpatients that visited the District/ General Hospital(s).	35000	25800	35000
Number of outpatients that visited the NGO Basic health facilities	6000	3655	5000
Number of inpatients that visited the NGO Basic health facilities	2000	1756	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	764	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	6288	6500
Number of trained health workers in health centers	105	218	105
No.of trained health related training sessions held.	60	43	60
Number of outpatients that visited the Govt. health facilities.	140000	124848	140000
Number of inpatients that visited the Govt. health facilities.	3000	1608	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1200	1789	1200
%age of approved posts filled with qualified health workers	50	55	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5000	19046	7000
No of healthcentres constructed	2	0	1
No of healthcentres constructed (PRDP)	4	0	2
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed (PRDP)	1	0	1
No of maternity wards constructed (PRDP)	1	0	1
<b>Function Cost (UShs '000)</b>	<b>2,245,958</b>	<b>1,205,535</b>	<b>2,447,866</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,245,958</b>	<b>1,213,142</b>	<b>2,447,866</b>

### Planned Outputs for 2015/16

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

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

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

# Vote: 592 Kiryandongo District

## Workplan 5: Health

### 1. inadequate Human resource

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

### 2. inadequate transport for outreach services

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

### 3. inadequate funding

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bweyale TC

#### Cost Centre : Bweyale TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/101206	MULIKO AUGUSTINE	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,691,596</b>

#### 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	U8L	275,660	3,307,920
CR/D/16211	NYAKOOJO NABART	Askari	U8L	303,832	3,645,984
CR/D/16403	ALINAITWE ASUMPTA	Nursing Assistant	U8U	299,859	3,598,308
CR/KD/10286	KISEMBO OLIVER	Enrolled Nurse	U7U	557,633	6,691,596
CR/KD/101206	MULIKO AUGUSTINE	Health Assistant	U7U	557,633	6,691,596
CR/KD/10215	BYENKYA STEVO AMOO	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,496,400</b>

#### Cost Centre : NYAKADOTI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16217	OKUMU JUSTINE	Askari	U8L	299,859	3,598,308
CR/D/16297	NAMUKASA MARION JO	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12284	AROBA AGNES	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12515	APIO SOPHIE JANE NEK	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,043,244</b>

# 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/16213	KOOJO JOSEPH	Askari	U8L	299,859	3,598,308
CR/D/16584	OLYEL SANTO	Askari	U8L	275,660	3,307,920
CR/D/12286	ANGOM PASKA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16977	OLWENY JOSHUA	Driver	U8U	209,859	2,518,308
CR/D/12467	PIWANG MICHAEL	Records Assistant	U7U	460,868	5,530,416
CR/KD/10132	DRATERU BEATRICE	Enrolled Midwife	U7U	557,633	6,691,596
CR/KD/10211	ILALO BETTY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16621	KUSEMERERWA BONEF	Health Assistant	U7U	557,633	6,691,596
CR/KD/10213	OKEMA DENISH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16358	DRICIRU LILLIAN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15966	BAKO BETTY BELLA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16291	AWOR STELLAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/KD/10208	BAGUMA DENIS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15685	BAKO PROSCOVIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16301	AKOT PIA PASKWAI	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/16677	WOLUFU GEOFREY	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10954	OPIDO SIMON	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,600,268</b>

### Subcounty / Town Council / Municipal Division : KIGUMBA SC

#### Cost Centre : Apodorwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16606	BYONABYE RICHARD	Askari	U8L	275,660	3,307,920
CR/D/12285	Apio Joyce	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15378	BADARU HARRIET	Health Assistant	U7U	557,633	6,691,596
CR/D/16339	BABYESIZA K HARRIET	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,289,420</b>

#### 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	U8L	277,660	3,331,920

# Vote: 592 Kiryandongo District

## Workplan 5: Health

### Cost Centre : KIGUMBA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16651	NASAAZI JANE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15580	KAKOOZA IRENE SUSAN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14261	BYONA STELLA	Enrolled Midwife	U7U	557,633	6,691,596
CDR/D/12468	BYARUHANGA HARRIET	Records Assistant	U7U	522,258	6,267,096
CR/D/14794	OCIBA JAMES MICHAEL	Health Assistant	U7U	557,633	6,691,596
CR/KD/10205	ACHAYE CLAUDE RICH	Laboratory Technician	U5Sc	769,542	9,234,504
CR/KD/10163	OJUKA MOSES	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,408,000</b>

### 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	U8L	277,660	3,331,920
CR/D/16562	BUSINGE ALICE	Porter	U8L	275,660	3,307,920
CR/D/12301	ATUHURA BEATRICE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14824	TODI PATRICK	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,929,744</b>

### 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	U8L	295,978	3,551,736
CR/D/16537	AKUGIZIBWE MOREEN	Porter	U8L	275,660	3,307,920
CR/D/14850	ALOBO MIRRIAM	Nursing Assistant	U8U	299,859	3,598,308
CR/KD/10128	NGONZEBWOHA PRISCA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16701	ODUR NELSON	Enrolled Nurse	U7U	561,903	6,742,836
CR/KD/10300	MBABAZI GORRETTI	Enrolled Midwife	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,583,992</b>

### Subcounty / Town Council / Municipal Division : KIRYANDONGO SC

### Cost Centre : DIIKA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16245	MBABAZI SAMUEL	Askari	U8L	303,832	3,645,984

# Vote: 592 Kiryandongo District

## Workplan 5: Health

### Cost Centre : *DIKA HC II*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14832	MAGAMBO BOB	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14826	AYILA REMO JAMES	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14783	OKUMU GLADYS NEKY	Enrolled Midwife	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,627,484</b>

### Cost Centre : *KIROKO HC II*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16568	KYALIGONZA KENNETH	Porter	U8L	275,660	3,307,920
CR/D/16224	Byaruhanga Francis	Askari	U8L	303,832	3,645,984
CR/D/12265	NGENDA MARY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16655	LAKOT PAULINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/KD/10285	ATUGONZA MARINE	Enrolled Midwife	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,935,404</b>

### Cost Centre : *KITWARA HC II*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16267	BUSINGE HERBERT	Porter	U8L	275,660	3,307,920
CR/D/16591	SERUYANGE K ALI	Askari	U8L	275,660	3,307,920
CR/D/12295	KIRYABANDI JOYCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12279	MUCWAMPAKA SIMON	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16712	OGWAL FRANCIS OKELL	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,504,052</b>

### 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	U8L	275,660	3,307,920
CR/D/16273	SSERUBOMBWE FRANC	Porter	U8L	303,832	3,645,984
CR/D/16350	DACAN ROMANO	Enrolled Nurse	U7U	557,633	6,691,596
CR/KD/10164	AWINO LOVIS	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,337,096</b>

### Subcounty / Town Council / Municipal Division : *KIRYANDONGO TC*

# Vote: 592 Kiryandongo District

## Workplan 5: Health

### Cost Centre : DISTRICT HEALTH OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12251	BAGUMA STEPHEN	Driver	U8U	327,069	3,924,828
CR/KD/10262	MUGISA ANNA	Office Attendant	U8U	299,859	3,598,308
CR/D/12500	TINGIRAMURUNGI JENI	Senior Accounts Assistan	U5U	624,237	7,490,844
CR/KD/10269	KYOMUHENDO GORRET	Biostatistician	U4Sc	943,145	11,317,740
CR/D/10626	MUTYABA IMAAM	District Health Officer	U1EU	2,436,235	29,234,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,566,540</b>

### Cost Centre : KIRYANDONGO DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16225	ATIR J P ALBERT	Askari	U8L	303,832	3,645,984
CR/D/16216	ASIIMWE MOSES	Askari	U8L	299,859	3,598,308
CR/D/16230	BARUNGI RONALD	Askari	U8L	303,832	3,645,984
CR/D/16208	KYOMUHENDO PATRIC	Askari	U8L	244,427	2,933,124
CR/D/16555	AMVIKO AR FLORENCE	Porter	U8L	275,660	3,307,920
CR/D/12267	OKARO HELLEN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12280	MPANGIRE DORCUS	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12127	OOLA JOYCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10532	ACAA CHRISTINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14849	WANDA MARGRET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12256	TINKAMANYIRE EDWAR	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14850	ALOBO MIRRIAM	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15364	ASIIMWE SARAFIA	Cook	U8U	303,832	3,645,984
CR/D/12285	APIO JOYCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12277	MPANGIRE GERALD	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14852	NYAKAKE ESTHER	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12281	NYAMIJUMBI DEZI	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14839	OCHAYOTO JOSEPH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15358	KIBUUKA ROSE	Cook	U8U	275,660	3,307,920
CR/D/16410	NAKABIRA SERINA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12293	ONYAI ACHEN MIRIAM	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10551	ASIIMWE WILSON	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14651	ASIIMWE GEOFFREY	Driver	U8U	299,859	3,598,308

# 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/16283	BYARUHANGA IBRAHIM	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10593	NABENDE FRANCIS	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12295	KIRYABANDI JOYCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10554	BYARUHANGA HENRY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14652	KYATEGEKA FRANK	Driver	U8U	312,906	3,754,872
CR/D/10534	ABOCE HELLEN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16526	BAGUMA RONALD	Nursing Assistant	U8U	460,868	5,530,416
CR/D/14851	NAKAWESA MONIC	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12300	MAGAMBO ANDREW	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12498	KYAMANYWA JOHNSON	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10516	KABONESA NIGHT ELIZ	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16527	KUGONZA FREDERICK	Anaesthetic Attendant	U8U	327,069	3,924,828
CR/D/12258	KUDUULA ELIZEFANI	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12502	KAGIRAHE SHARRIF JU	Darkroom Attendant	U8U	687,069	8,244,828
CR/D/12303	MUGENZI K EDWARD	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15578	Akusa Brown Eric	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16645	AYOT BRUNO	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/12524	ATIM ONYAI FLORENCE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/12518	KATUSABE ELIZABETH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12118	ACHAN JOYCE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14790	AKELLO STELLAMARIS	Enrolled Midwife	U7U	557,633	6,691,596
CR/KD/10294	MUKHAYE GORRET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14787	AMVIKO NIGHT HOPE	Enrolled Midwife	U7U	575,319	6,903,828
CR/D/16704	JASWA GODFRED ONEGI	Enrolled Nurse	U7U	557,633	6,691,596
CR/KD/10299	KOBUSINGE AISHA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14772	Zizoora Richard	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10298	KYOMUHENDO BEATRI	Accounts Assistant	U7U	743,300	8,919,600
CR/D/16359	KINOBE MILLY KABAGE	Enrolled Nurse	U7U	570,949	6,851,388
CR/D/15588	MBABAZI CAROLINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12472	MOGA ABDUL KARIM	Records Assistant	U7U	522,256	6,267,072
CR/D/12460	NAKAKOOZA SALAI	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12517	NAMANDE ZIPORAH	Enrolled Nurse	U7U	557,633	6,691,596

# 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/12469	KIMARA BANURA PELU	Records Assistant	U7U	522,256	6,267,072
CR/D/15968	NDOLERE BEATRICE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10659	TIMANYWA JOHN	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/16293	ZAKIA HAROUN HASSA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16664	AMONGI JOSEPHINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14820	ENDEMA A ROBINSON	Enrolled Nurse	U7U	557,633	6,691,596
CR/KD/10212	MATUNDA LYDIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15576	DRALEKE EDWARD	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12588	AWINO MARGRET ANYE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12456	AYIKORU BETTY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15590	APIO ESTHER	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16343	ASABA CHRISTINE	Enrolled Midwife	U7U	570,949	6,851,388
CR/D/16294	AYIKORU JANE RACHEA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16670	FANIRWOTH CHARLOTT	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15596	NALWEYISO MAUREEN	Enrolled Midwife	U7U	574,107	6,889,284
CR/D/15573	AMONGI STELLA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16441	AGABA RONALD	Stores Assistant	U6L	460,868	5,530,416
CR/D/16522	GARMEL PETER	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/12521	MURRA CELINA HARRIE	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/16364	BRONZE BENJAMIN	Orthopaedic Officer	U5Sc	937,360	11,248,320
CR/D/12457	MINDRAA PALMA	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10576	ETOLE VINANCE	Health Inspector	U5Sc	868,121	10,417,452
CR/D/14828	EZATIRU ZENAH	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/16570	SSAKA KENNETH GYAG	Vector Control Officer	U5Sc	898,337	10,780,044
CR/D/10648	MUSOKE ARTHUR GEOFF	Public Health Dental Offi	U5Sc	792,885	9,514,620
CR/D/10685	OUNGI WANDUGU B W	Orthopaedic Officer	U5Sc	1,322,163	15,865,956
CR/D/16672	MUGERWA LEONARD	Laboratory Technician	U5Sc	924,091	11,089,092
CR/KD/10292	BAMPIIGA RONALD	Laboratory Technologist	U5Sc	880,083	10,560,996
CR/D/14770	APIO JOSEPHINE	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/15692	OTEMA HENRY	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10457	ATIM GETRUDE OJOK	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/15690	KAHERU JAMES	Public Health Dental Offi	U5Sc	871,360	10,456,320



# 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/12955	LUBEGA ALI	Radiographer	U5Sc	937,360	11,248,320
CR/D/12962	AKWONGO OKOT SOPHI	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/16541	ADOCH MARY PAITO	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/12519	KAAHWA B TEO	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/12520	AKELLO JENIFER NORA	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/12992	OREM FRANCIS	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/16680	OLAK PATRICK	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/16574	KATUSIIME KASINDE K	Senior Accounts Assistan	U5U	624,234	7,490,808
CR/D/16428	NYANDERA DOROTHY	Human Resource Officer	U4L	1,128,251	13,539,012
CR/D/12424	ODONGKARA RICHARD	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
CR/D/15286	MWESIGYE B GERALD	Medical Officer	U4Sc	1,320,107	15,841,284
CR/KD/10291	SABIITI EDGER	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/16395	MUTABAZI FRED	Medical Officer	U4Sc	1,662,469	19,949,628
CR/D/14653	MALO JOSHUA	Medical Officer	U4Sc	1,321,674	15,860,088
CR/D/10564	OKOL LEONARD	Senior Health Inspector	U4Sc	1,234,008	14,808,096
CR/KD/10290	DR.NABITAKA IRENE	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/10450	DRALEGA MODEST	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
CR/D/10467	APIO MARY AMAITUM	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
CR/D/10695	OYUGI PATRICK	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/12513	SEKONDE WALTER	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
CR/D/12100	ALELE FRANCIS MARTI	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
CR/D/10938	ADA CHRISTINE P'MORU	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
CR/D/10951	NKUBA BYAAAYE ESTHE	Health Educator	U4Sc	1,321,283	15,855,396
CR/D/12104	KATUSIIME ROSEMARY	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
CR/D/15564	NAKINTU REBECCA	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
CR/D/10287	TUMWESIGE SAM MUTI	Senior Hospital Administ	U3L	1,135,064	13,620,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>906,271,152</b>

### 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	U8L	295,978	3,551,736

# Vote: 592 Kiryandongo District

## Workplan 5: Health

### Cost Centre : KADUKU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16283	BYARUHANGA RICAR	Porter	U8L	275,660	3,307,920
CR/D/14835	ANYORI ZUBEDA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12584	AMUTE ALEX	Enrolled Nurse	U7U	557,633	6,691,596
CR/KD/10284	KUSIIMA ENID	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16357	AMAYO CYRIL ONDUMA	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,532,752</b>

### Cost Centre : MASINDI PORT HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/RD/16627	IRANYA GODFREY	Health Assistant	U7U	557,633	6,691,596
CR/D/16338	Angucia Grace	Enrolled Midwife	U7U	570,949	6,851,388
CR/D/16646	MARAHI JEREMIAH	Laboratory Assistant	U7U	557,633	6,691,596
CR/KD/10297	ATUHURA MARION	Enrolled Nurse	U7U	557,633	6,691,596
CR/KD/10283	BAZAALA MARTIN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14089	MPAIRWE SAUDA	Records Assistant	U7U	557,633	6,691,596
CR/KD/10202	ASABA BENJAMIN	Clinical Officer	U5Sc	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,000,964</b>

### 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/16228	Kidaga Benjamin	Askari	U8L	710,154	8,521,848
CR/D/16223	ATUHURA JOYCE	Askari	U8L	295,978	3,551,736
CR/D/16262	NYANGIREKI JANE	Porter	U8L	275,660	3,307,920
CR/D/16259	Tugume George	Porter	U8L	275,660	3,307,920
CR/D/10521	MUGENYI FRED	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12126	MANANO MARGRET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12129	Akao Grace	Nursing Assistant	U8U	299,859	3,598,308
CR/KD/10210	NYANJURA LUCY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12434	MAZAPKWE ISABELLA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12473	KYAMANYWA DOMINIC	Records Assistant	U7U	522,256	6,267,072

# Vote: 592 Kiryandongo District

## Workplan 5: Health

### Cost Centre : DIIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10204	KABAGANDA GLORIOUS	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/12957	ANYING JANE FRANCES	Enrolled Midwife	U7U	557,633	6,691,596
CR/KD/10287	TIBAGAMBIRWA INNOC	Laboratory Technician	U5Sc	880,083	10,560,996
CR/KD/10216	AKELLO FLORENCE	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10937	MWESIGWA JAMES	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,666,940</b>

### Cost Centre : MUTUNDA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16254	Kiiza Janepher	Porter	U8L	275,660	3,307,920
CR/D/16577	Nyolunga Francis	Askari	U8L	277,660	3,331,920
CR/D/10590	Kinyera Bosco	Nursing Assistant	U8U	299,859	3,598,308
CR/KD/10123	WOBUSINGE SAM	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15560	Oyuku Tom Francis	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12446	OGALI WALTER	Laboratory Assistant	U7U	557,633	6,691,596
CR/KD/10296	KUMAKECH AMBROSE	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,004,532</b>

### Cost Centre : PANYADOLI HILLS HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16553	NYANJURA IMMACULA	Porter	U8L	275,660	3,307,920
CR/D/16220	SSENYONJO NICODEMU	Askari	U8L	288,427	3,461,124
CR/D/16296	SEMAKULA SAMUEL SA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15881	DRILEBA SEMMY	Enrolled Nurse	U7U	557,633	6,691,596
CR/KD/10298	ATUGONZA CHRISTINE	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,750,544</b>

### 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	U8L	275,660	3,307,920
CR/D/16548	AMONE JAMES	Porter	U8L	277,660	3,331,920
CR/D/12271	ALUM FLORENCE	Nursing Assistant	U8U	299,859	3,598,308

# 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/16710	OTULE BENSON RAPHA	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,929,744</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,606,169,868</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,603,630	3,939,300	6,745,825
Conditional Transfers for Non Wage Technical Institu	206,895	103,448	134,200
Conditional transfers to School Inspection Grant	30,864	15,409	31,795
District Unconditional Grant - Non Wage	22,045	7,087	20,181
Conditional Grant to Secondary Education	522,150	261,240	573,660
Locally Raised Revenues	5,557	0	5,557
Multi-Sectoral Transfers to LLGs	17,478	12	28,854
Transfer of District Unconditional Grant - Wage	46,617	30,939	46,617
Conditional Grant to Tertiary Salaries	501,971	0	174,369
Conditional Grant to Secondary Salaries	587,154	229,879	543,441
Conditional Grant to PAF monitoring		2,460	
Conditional Grant to Primary Education	475,980	220,954	486,691
Conditional Grant to Primary Salaries	5,186,919	3,067,872	4,700,459
<i>Development Revenues</i>	477,112	223,208	537,241
Conditional Grant to SFG	444,112	222,056	438,389
Multi-Sectoral Transfers to LLGs	33,000	1,153	47,853
Unspent balances – Conditional Grants		0	51,000
<b>Total Revenues</b>	<b>8,080,742</b>	<b>4,162,509</b>	<b>7,283,066</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,603,630	5,055,992	6,745,825
Wage	6,322,661	4,441,397	5,464,886
Non Wage	1,280,969	614,595	1,280,938
<i>Development Expenditure</i>	477,112	97,562	537,241
Domestic Development	477,112	97,562	537,241
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,080,742</b>	<b>5,153,554</b>	<b>7,283,066</b>

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

Education will receive Shs. 7,283,066,000/= compare compared to Shs 8,080,742,000/= indicating a decrease in expected revenue by 9.9% compared to the previous FY 2014/15. The decrease in expected revenue was mainly caused by reduction in expected revenue from unconditional grant NW by 8.5%, tertiary salaries by 65.3%, secondary salaries by 7.4%, primary salaries by 9.3% and NW technical institutes by 35%.

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

# Vote: 592 Kiryandongo District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	897	897	897
No. of qualified primary teachers	897	897	897
No. of pupils enrolled in UPE	54362	54362	56000
No. of student drop-outs	500	13	400
No. of Students passing in grade one	160	270	300
No. of pupils sitting PLE	3200	3966	3500
No. of classrooms constructed in UPE	6	6	6
No. of primary schools receiving furniture (PRDP)	177	0	70
No. of classrooms constructed in UPE (PRDP)	6	2	10
No. of latrine stances constructed	2	1	9
No. of latrine stances constructed (PRDP)	7	3	1
No. of primary schools receiving furniture	72	0	0
<b>Function Cost (US\$ '000)</b>	<b>6,517,325</b>	<b>3,188,028</b>	<b>5,753,246</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	192	192	200
No. of students passing O level	125	112	125
No. of students sitting O level	125	112	125
No. of students enrolled in USE	2540	2540	2550
<b>Function Cost (US\$ '000)</b>	<b>1,038,127</b>	<b>360,499</b>	<b>1,117,101</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	40	40	40
No. of students in tertiary education	450	878	500
<b>Function Cost (US\$ '000)</b>	<b>431,785</b>	<b>51,724</b>	<b>308,569</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	133	35	73
No. of secondary schools inspected in quarter	23	6	25
No. of tertiary institutions inspected in quarter	2	1	3
No. of inspection reports provided to Council	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>93,505</b>	<b>55,610</b>	<b>104,149</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,080,742</b>	<b>3,655,861</b>	<b>7,283,066</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Inadquate funds

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

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### 2. Inadquate staffing

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

### 3. Unsafe school learning environment

Most schools still lack classroom, latrines, lightening arrestors

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bweyale TC

#### Cost Centre : Arnold Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16446	Okech Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/KD/10056	Alinda Gertrude	Education Assistant	U7U	408,135	4,897,620
CR/D/10122	Kalekwa Safina	Education Assistant	U7U	408,135	4,897,620
CR/D/16478	Akello Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/16173	Angulu Moris	Education Assistant	U7U	408,135	4,897,620
CR/KD/10249	Ojok Tonny	Education Assistant	U7U	408,135	4,897,620
CR/D11772	Wekopare Silvious	Education Assistant	U7U	431,309	5,175,708
CR/D/12038	Opio Richard	Senior Education Assista	U6L	482,695	5,792,340
CR/D/14114	Obara Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,697,576</b>

#### Cost Centre : Bidong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16745	Pinyoloya Goretty	Education Assistant	U7U	408,135	4,897,620
CR/KD/10128	Adong Lillian	Education Assistant	U7U	408,135	4,897,620
CR/KD/10199	Birungi Bena	Education Assistant	U7U	408,135	4,897,620
CR/D/16752	Akullu Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/16748	Guma Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/11041	Kerfua Richard	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12815	Kalulu Moses	Senior Education Assista	U6L	489,988	5,879,856
CR/D/14234	Bigirwa Christine	Head Teacher (Primary)	U4L	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,762,700</b>

#### Cost Centre : Bweyale COU Primary School

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

## Workplan 6: Education

### Cost Centre : 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	U7U	408,135	4,897,620
CR/D/11929	Acellam Bosco Adidi	Education Assistant	U7U	408,135	4,897,620
CR/D/15754	Katusiime Doreen	Education Assistant	U7U	408,135	4,897,620
CR/KD/10153	Nsekanabo Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/12927	Labongo Ayaa Jennifer	Education Assistant	U7U	459,574	5,514,888
CR/D/14646	Letiru Margaret	Education Assistant	U7U	445,095	5,341,140
CR/D/12734	Okech Pastore Lapyem	Education Assistant	U7U	467,685	5,612,220
CR/D/15611	Obita Livingstone	Education Assistant	U7U	467,685	5,612,220
CR/D/12809	Amanya Mushega Francis	Education Assistant	U7U	459,574	5,514,888
CR/D/16464	Kadipu Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/15051	Odongo Leo	Education Assistant	U7U	408,135	4,897,620
CR/D/12899	Ogwal Alex	Education Assistant	U7U	408,135	4,897,620
CR/KD/10017	Asaswa Conrad	Education Assistant	U7U	408,135	4,897,620
CR/D/15802	Okullo Isaac	Education Assistant	U7U	431,309	5,175,708
CR/D/11778	Otim Patrick	Education Assistant	U7U	445,095	5,341,140
CR/D/13983	Uttu Anna Kojoki	Education Assistant	U7U	413,116	4,957,392
CR/KD/10026	Tusiime Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/13360	Okello Remijo	Education Assistant	U7U	424,676	5,096,112
CR/KD/10070	Mugangaizi Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/12824	Ogwan Francis	Education Assistant	U7U	452,247	5,426,964
CR/D/10059	Kyenky Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/11934	Wedunga Christopher	Senior Education Assista	U6L	482,695	5,792,340
CR/KD/10253	Angulu P. Emmanuel	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11827	Karungi Florence	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,482,496</b>

### Cost Centre : Bweyale Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16168	Kia Ketty	Education Assistant	U7U	408,135	4,897,620
CR/KD/10132	Semambo Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/KD/10013	Alimanya Sunny	Education Assistant	U7U	408,135	4,897,620
CR/KD/10057	Businge Ronald	Education Assistant	U7U	408,135	4,897,620

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Bweyale Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16492	Okello Anthony	Education Assistant	U7U	408,135	4,897,620
CR/KD/10137	Kabagenyi Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/16130	Kajura James	Education Assistant	U7U	408,135	4,897,620
CR/KD/10144	Nagahoya Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/15862	Engole Tom	Education Assistant	U7U	408,135	4,897,620
CR/KD/10153	Kabagenyi Mary	Education Assistant	U7U	408,135	4,897,620
CR/KD/10035	Atugonza Brenda	Education Assistant	U7U	408,135	4,897,620
CR/D/13592	Drileyo Geria Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/16082	Apio Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/14010	Okila Franco Mikuma.	Education Assistant	U7U	467,685	5,612,220
CR/D/15821	Okello Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/11721	Adokorach Betty Nakato	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12670	Anyeki Alex	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,315,048</b>

### Cost Centre : Canrom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16750	Achola Gorreti	Education Assistant	U7U	408,135	4,897,620
CR/KD/10107	Byamukama Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/11611	Masambu Stephen Fred	Education Assistant	U7U	445,095	5,341,140
CR/KD/10042	Ocepa Simon	Education Assistant	U7U	424,676	5,096,112
CR/D/13687	Katwesige Saupher	Education Assistant	U7U	408,135	4,897,620
CR/D/17806	Muloji Nuhu	Education Assistant	U7U	424,676	5,096,112
CR/KD/10132	Okao Benson Isaac	Education Assistant	U7U	408,135	4,897,620
CR/KD/10136	Aheebwa Scovia	Education Assistant	U7U	408,135	4,897,620
CR/KD/10135	Mungere Wilson	Education Assistant	U7U	408,135	4,897,620
CR/D/16753	Auma Night Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/13981	Onencan Albert	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,609,044</b>

### Cost Centre : Siriba Primary School

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

## Workplan 6: Education

### Cost Centre : Siriba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14922	Adoch Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/12882	Kuyunge Emelda	Education Assistant	U7U	467,685	5,612,220
CR/D/15493	Awor Eunice	Education Assistant	U7U	418,196	5,018,352
CR/D/14211	Akello Eunice	Education Assistant	U7U	438,119	5,257,428
CR/D/13682	Kijumbi Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/16082	Apitta Brenda	Education Assistant	U7U	467,685	5,612,220
CR/D/11936	Mawanda Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10044	Byaruhanga Collins	Education Assistant	U7U	413,116	4,957,392
CR/KD/10049	Wandera Wahab	Education Assistant	U7U	413,116	4,957,392
CR/KD/10058	Bamuhiga Paul	Education Assistant	U7U	408,135	4,897,620
CR/KD/10014	Nuweagaba Miriam	Education Assistant	U7U	431,309	5,175,708
CR/D/16162	Kiiza Alfred	Education Assistant	U7U	408,135	4,897,620
CR/KD/10116	Night Mourine	Education Assistant	U7U	408,135	4,897,620
CR/D/16205	Akello Betty	Education Assistant	U7U	424,676	5,096,112
CR/D/14932	Arimbia Martin	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11965	Lok'Isyepo W. Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,010,808</b>

### 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/13612	Kilande Janepher Chenge	Education Assistant	U7U	408,135	4,897,620
CR/KD/10025	Murunga Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/16484	Nabwile Oliver	Education Assistant	U7U	408,135	4,897,620
CR/D/13920	Lamunu Jenniffer	Education Assistant	U7U	467,685	5,612,220
CR/D/16197	Abitekaniza Amon	Education Assistant	U7U	408,135	4,897,620
CR/D/13984	Aguta Henry	Education Assistant	U7U	431,309	5,175,708
CR/D/16139	Enjaru Annet	Education Assistant	U7U	408,135	4,897,620
CR/KD/10127	Bazanya Allan Byogi	Education Assistant	U7U	408,135	4,897,620
CR/D/14709	Epuu Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/11686	Akujo Josephine	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11248	Baguma Sabiiti Alex	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Jeeja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,294,932</b>

### Cost Centre : Kaduku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14983	Openji Okello Douglas	Education Assistant	U7U	408,135	4,897,620
CR/D/15242	Dramani Silas	Education Assistant	U7U	408,135	4,897,620
CR/D/11673	Nakaiza Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/11672	Akoto Joel	Education Assistant	U7U	459,574	5,514,888
CR/D/11687	Achillo Stella	Education Assistant	U7U	459,574	5,514,888
CR/D/13050	Abuko Betty	Education Assistant	U7U	413,116	4,957,392
CR/D/14403	Kabubi David	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11920	Byansi Moses	Head Teacher (Primary)	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,799,188</b>

### Cost Centre : Katamarwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11678	Omvitibo E. L. Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/13198	Oluju Charles	Education Assistant	U7U	408,135	4,897,620
CR/KD/10060	Ayesiga Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/13019	Lusambu Stephen	Education Assistant	U7U	467,685	5,612,220
CR/KD/10198	Adebo M. Akuonzi	Education Assistant	U7U	408,135	4,897,620
CR/D/12953	Akayo Beatrice	Education Assistant	U7U	459,574	5,514,888
CR/D/12906	Bikwasiroha Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/11661	Okiring Simon	Education Assistant	U7U	459,574	5,514,888
CR/D/14650	Dongo Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/11633	Banduga John Drasi	Education Assistant	U7U	467,685	5,612,220
CR/D/10132	Kyalisiima Vincent	Education Assistant	U7U	408,135	4,897,620
CR/KD/10123	Omukule Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/14404	Ocaya Morrish	Education Assistant	U7U	459,574	5,514,888
CR/D/14510	Kyakuhaire Justine	Education Assistant	U7U	413,116	4,957,392
CR/D/13318	Vita Moses	Education Assistant	U7U	445,095	5,341,140
CR/D/11714	Lutaya Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Katamarwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,736,204</b>

### 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	U7U	408,135	4,897,620
CR/KD/10023	Ipoko Solomon Emojong	Education Assistant	U7U	408,135	4,897,620
CR/D/11795	Mugisa Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/12362	Oguti Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/15453	Onegwa German	Education Assistant	U7U	438,119	5,257,428
CR/D/15434	Rwakaikara Richard	Education Assistant	U7U	431,309	5,175,708
CR/D/11246	Kabonesa Stella	Senior Education Assista	U6L	489,988	5,879,856
CR/D/14210	Baguma Ismail	Senior Education Assista	U6L	424,676	5,096,112
CR/D/12066	Tunuura B. Charles	Senior Education Assista	U6L	485,685	5,828,220
CR/D/13636	Ciria Margaret	Senior Education Assista	U6L	487,882	5,854,584
CR/D/10873	Ngonzebwa Sarah	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,861,528</b>

### Cost Centre : Kifuruta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10242	Dabanja Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/14176	Businge Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/13317	Alion Apollonio	Education Assistant	U7U	445,095	5,341,140
CR/D/11621	Okiror Carlben Ikoki	Education Assistant	U7U	408,135	4,897,620
CR/KD/10195	Mukaka Mary	Education Assistant	U7U	408,135	4,897,620
CR/KD/10075	Agoa Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/16083	Ojeku Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/11620	Masaba David	Education Assistant	U7U	467,685	5,612,220
CR/D/16771	Ojok Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/16786	Abdurahman Abbas	Education Assistant	U7U	408,135	4,897,620
CR/KD/16758	Ituru Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/15034	Nyandera Tafaroza	Education Assistant	U7U	408,135	4,897,620
CR/D/12873	Tumusiime Pauline	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Kifuruta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,273,368</b>

### 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	U7U	321,527	3,858,324
UTS/E/310	Asio Mary Egwangu	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/6429	Kato James Rwolekya	Assistant Education Offic	U5U	598,822	7,185,864
M/2/1185	Mugenyi Archangel	Senior Accounts Assistan	U5U	555,564	6,666,768
UTS/A/10013	Angwiku Festus	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/10188	Ocen Patrick	Assistant Education Offic	U5U	472,079	5,664,948
UTS/F/175	Faruq Shaiub	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/6800	Kachope Kenneth	Assistant Education Offic	U5U	608,822	7,305,864
UTS/A/4015	Alinaitwe Patrick	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/1908	Tiondi Maku Marcel	Assistant Education Offic	U5U	798,535	9,582,420
UTS/M7608	Minde Okello Bendicto	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K13929	Kiiza Geoffrey	Assistant Education Offic	U5U	557,180	6,686,160
UTS/W/844	Walugendo Yusuf	Assistant Education Offic	U5U	942,486	11,309,832
UTS/T/2553	Tuhaise Sarah	Assistant Education Offic	U5U	537,405	6,448,860
UTS/F/123	Foyo Gilbert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/7384	Kigozi Edward	Assistant Education Offic	U5U	704,964	8,459,568
UTS/M/6700	Mbabazi Charles	Education Officer	U4L	879,142	10,549,704
UTS/O/15142	Okello Samuel	Education Officer	U4L	826,550	9,918,600
UTS/A/12513	Akao Oliver	Education Officer	U4L	672,792	8,073,504
UTS/A/3132	Akuma Atiku Sanctus	Deputy Head Teacher (S	U3L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,602,928</b>

### 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	U7U	467,685	5,612,220
CR/D/14726	Aliondebo Johnson	Education Assistant	U7U	438,119	5,257,428
CR/D/10068	Katugume Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/13161	Birungi Hellen	Education Assistant	U7U	467,685	5,612,220

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Kiigya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10246	Kusiima Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/11630	Tile Mike	Education Assistant	U7U	467,685	5,612,220
CR/D/14890	Namungoma Leah	Education Assistant	U7U	467,685	5,612,220
CR/D/15484	Nayosi Edward	Education Assistant	U7U	408,135	4,897,620
CR/D/1585	Kamanyire Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/12015	Apio Beatrice	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12866	Tumusiime Stella	Head Teacher (Primary)	U4L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,943,712</b>

### Cost Centre : Kinyara Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15388	Obedgiu Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/14689	Agumariya David	Education Assistant	U7U	445,095	5,341,140
CR/D/15723	Aya Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/14405	Mulengera Benard	Education Assistant	U7U	467,685	5,612,220
CR/D/14747	Nangoli George	Education Assistant	U7U	459,574	5,514,888
CR/D/11625	Olyech James	Education Assistant	U7U	467,685	5,612,220
CR/D/14034	Kayeny Jenifer Wathum	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/11624	Wopota Samuel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,563,324</b>

### 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	U7U	408,135	4,897,620
CR/D/15746	Tuhaise Gerald	Education Assistant	U7U	408,135	4,897,620
CR/D/14082	Agadribo Alfred	Education Assistant	U7U	408,135	4,897,620
CR/KD/10119	Kimuli Lilian	Education Assistant	U7U	408,135	4,897,620
CR/D/11622	Biingi Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/13158	Ogavu Charles	Education Assistant	U7U	445,095	5,341,140
CR/D/11017	Ongom Francis	Education Assistant	U7U	459,574	5,514,888
CR/KD/10069	Nyamagada Evalyne	Education Assistant	U7U	408,135	4,897,620
CR/D/11339	Amugune John Agison	Head Teacher (Primary)	U4L	799,323	9,591,876

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,548,224</b>

### Cost Centre : Kizibu Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15939	Sunday Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/16116	Asaba Catherine	Education Assistant	U7U	438,119	5,257,428
CR/D/14712	Wandira Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/15732	Debwa Charles	Education Assistant	U7U	408,135	4,897,620
CR/KD/10162	Dayo Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/14051	Komakech Jane	Education Assistant	U7U	438,119	5,257,428
CR/D/14950	Atima Patrick	Education Assistant	U7U	413,116	4,957,392
CR/D/14753	Bitekerezo Mebo	Education Assistant	U7U	467,685	5,612,220
CR/KD/10241	Nyinabange Norah	Education Assistant	U7U	408,135	4,897,620
CR/D/12048	Wandera Francis	Education Assistant	U7U	459,574	5,514,888
CR/D/16780	Katusiime Byegarazo Morin	Education Assistant	U7U	408,135	4,897,620
CR/D/16780	Katusabe Wilson	Education Assistant	U7U	408,135	4,897,620
CR/D/11331	Sabiiti K Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,941,104</b>

### Cost Centre : Kyakakunguru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15438	Asiimwe Monica	Education Assistant	U7U	424,676	5,096,112
CR/D/11609	Ekii Newton	Education Assistant	U7U	467,685	5,612,220
CR/D/11697	Bagonza Jackson	Education Assistant	U7U	611,984	7,343,808
CR/D/16133	Atugonza Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/13255	Okello Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/15462	Ogwal Fred	Education Assistant	U7U	452,247	5,426,964
CR/D/16080	Ouma George	Education Assistant	U7U	408,135	4,897,620
CR/D/10037	Akugizibwe Marion	Education Assistant	U7U	418,196	5,018,352
CR/KD/10011	Nyadawa Jessica	Education Assistant	U7U	418,196	5,018,352
CR/KD/10003	Otyang Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/11668	Jurwa Andrew	Education Assistant	U7U	467,685	5,612,220

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Kyakakunguru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12559	Okwang Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11664	Aboku Gerald Oluk	Senior Education Assista	U6L	408,135	4,897,620
CR/D/13117	Tumusiime Armstrong	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,286,756</b>

### 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	U7U	459,574	5,514,888
CR/D/13953	Okori Robert	Education Assistant	U7U	438,119	5,257,428
CR/D/14958	Masiba Joel	Education Assistant	U7U	418,196	5,018,352
CR/D/12601	Ganukura Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/15522	Byaruhanga Godfrey	Education Assistant	U7U	459,574	5,514,888
CR/D/12917	Apoto Sylvia	Senior Education Assista	U6L	487,882	5,854,584
CR/D/15791	Asiimwe Elizabeth	Senior Education Assista	U6L	431,309	5,175,708
CR/D/11653	Obolgiwu Althurs	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,351,740</b>

### Cost Centre : Kyamugenyi CoU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11665	Mugisa Moses Mbabazi	Education Assistant	U7U	467,685	5,612,220
CR/D/13192	Sunday Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/14451	Ssajjabi Yahaya	Education Assistant	U7U	467,685	5,612,220
CR/D/12913	Omoding Silver	Education Assistant	U7U	408,135	4,897,620
CR/D/12775	Nyeko Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/11641	Businge Erick	Education Assistant	U7U	452,247	5,426,964
CR/D/11631	Obua Walter	Education Assistant	U7U	452,247	5,426,964
CR/D/11685	Akao Lily Rose	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11703	Bakyataho Elizabeth Margar	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,028,108</b>

### Cost Centre : Mboira Primary School

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

## Workplan 6: Education

### Cost Centre : Mboira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10197	Atalemwa Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/11694	Isigi John	Education Assistant	U7U	467,685	5,612,220
CR/KD/10007	Kiiza Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/14085	Sakaru Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/15956	Omodo Nelson	Education Assistant	U7U	408,135	4,897,620
CR/D/16517	Batania Charity	Education Assistant	U7U	408,135	4,897,620
CR/D/12543	Okello Patrick	Education Assistant	U7U	438,119	5,257,428
CR/D/11607	Okello Felix	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,701,556</b>

### Cost Centre : Mpumwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10152	Adong Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/12009	Tumusiime Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11276	Okello Patrick Wodwino	Education Assistant	U7U	438,119	5,257,428
CR/D/16084	Nyakuza Henry	Education Assistant	U7U	408,135	4,897,620
CR/D/16012	Endreonzi Afidra Nelson	Education Assistant	U7U	459,574	5,514,888
CR/D/15744	Asaba Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/15116	Edam Patrick	Education Assistant	U7U	424,676	5,096,112
CR/D/11958	Nsungwa Mary	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11846	Okiror Peter	Senior Education Assista	U6L	489,988	5,879,856
CR/D/14311	Agwa Abubakar	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,189,512</b>

### Cost Centre : Nyakabale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15896	Chandibale Gasper	Education Assistant	U7U	408,135	4,897,620
CR/KD/10017	Arema Tonny	Education Assistant	U7U	408,135	4,897,620
CR/KD/10041	Sunday Katusiime Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/15236	Pario Joshua	Education Assistant	U7U	408,135	4,897,620
CR/D/10148	Olinga Samuel	Education Assistant	U7U	408,135	4,897,620
CR/KD/10010	Ongom Godfrey	Education Assistant	U7U	408,135	4,897,620



# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Nyakabale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15809	Male Geoffrey Beccu	Education Assistant	U7U	413,116	4,957,392
CRD/14980	Tiko Molly	Education Assistant	U7U	467,685	5,612,220
CR/D/13343	Alunga Embati Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/15962	Abidrabo Richard	Education Assistant	U7U	467,685	5,612,220
CR/KD/10016	Asaba Joyce Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/13180	Bologa Yasin Fendu	Education Assistant	U7U	408,135	4,897,620
CR/D/11311	Data Philip	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11038	Ajokua Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,396,560</b>

### Cost Centre : Nyakibete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13124	Anguyo Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/13101	Omara James	Education Assistant	U7U	408,135	4,897,620
CR/D/13313	Mugisa Augustine	Education Assistant	U7U	459,574	5,514,888
CR/D/14482	Itrima Emmauel	Education Assistant	U7U	438,119	5,257,428
CR/KD/10241	Tuhaise Faith	Education Assistant	U7U	408,135	4,897,620
CR/D/11994	Akello Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/13912	Aheebwa Mourine	Education Assistant	U7U	467,685	5,612,220
CR/D/15441	Anguzu Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/16505	Chotum Richard	Education Assistant	U7U	438,119	5,257,428
CR/D/15674	Abuza Monic	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11707	Arach Rita	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,497,528</b>

### Cost Centre : Nyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10148	Katusabe Mugerwa Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/13139	Eriku David	Education Assistant	U7U	438,119	5,257,428
CR/KD/148	Lanyero Sharon	Education Assistant	U7U	408,135	4,897,620
CR/D/14186	Okello Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/12382	Otim George	Education Assistant	U7U	408,135	4,897,620

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Nyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14675	Ziiwa James	Education Assistant	U7U	459,574	5,514,888
CR/D/12920	Mukalazi Abas	Education Assistant	U7U	467,685	5,612,220
CR/D/12002	Etyang Okwaroi John	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,767,356</b>

### Subcounty / Town Council / Municipal Division : Kigumba TC

### Cost Centre : Kigumba Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16105	Isingoma Godfrey	Education Assistant	U7U	438,119	5,257,428
CR/D/14040	Baguma James	Education Assistant	U7U	438,119	5,257,428
CR/D/14108	Birungi Winnie	Education Assistant	U7U	424,676	5,096,112
CR/D/10139	Kato Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/13627	Mastura Aisha	Education Assistant	U7U	408,135	4,897,620
CR/D/11995	Agwe Gabriel	Education Assistant	U7U	467,685	5,612,220
CR/D/16138	Kyoine Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/11612	Abdul Noha	Education Assistant	U7U	408,135	4,897,620
CR/D/15808	Swalleh Nur	Education Assistant	U7U	408,135	4,897,620
CR/D/14323	Achan Judith	Senior Education Assista	U6L	482,695	5,792,340
CR/D/14070	Kisembo Salim	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,847,436</b>

### Cost Centre : Kihura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13195	Oniba Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/16844	Aleni Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/13657	Alu Ben Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12558	Nakyanzi Winniefred	Education Assistant	U7U	408,135	4,897,620
CR/KD/10004	Awoto Scholastic Abwooli	Education Assistant	U7U	408,135	4,897,620
CR/KD/10067	Kyagondeze Oliver	Education Assistant	U7U	408,135	4,897,620
CR/D/16160	Engola Samuel	Education Assistant	U7U	445,095	5,341,140
CR/D/14154	Eron Jonan Jasper	Education Assistant	U7U	467,685	5,612,220

# 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/D14902	Kaahwa Rose	Education Assistant	U7U	438,119	5,257,428
CR/KD/10133	Asiimwe Docus	Education Assistant	U7U	459,574	5,514,888
CR/D/11665	Mbabazi Mary Goretti	Education Assistant	U7U	445,095	5,341,140
CR/D/14739	Obwol John Bosco	Education Assistant	U7U	459,574	5,514,888
CR/D/13470	Abitekaniza Godfrey	Education Assistant	U7U	445,095	5,341,140
CR/D/12620	Mindra Emily	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11606	Jurua Angundru Alex	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,209,496</b>

### Cost Centre : Kitwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11789	Mutenyo Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/15831	Achayo Holiver	Education Assistant	U7U	459,574	5,514,888
CR/D/15931	Katusiime Scovia	Education Assistant	U7U	438,119	5,257,428
CR/D/12051	Rubale Moses	Education Assistant	U7U	467,685	5,612,220
CR/KD/10038	Aharimpisya Vance Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/12923	Bigaralyo James	Education Assistant	U7U	467,685	5,612,220
CR/D/12383	Odongo Bosco Erem	Education Assistant	U7U	408,135	4,897,620
CR/D/14655	Kabaganda Teopister	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13167	Nantongo Hellen	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,687,744</b>

### Subcounty / Town Council / Municipal Division : Kiryandongo SC

### Cost Centre : Bunyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10001	Senyonga Swaibu	Education Assistant	U7U	424,676	5,096,112
CR/KD/10113	Tumusiime Tonney	Education Assistant	U7U	408,135	4,897,620
CR/D/13100	Kumakech Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/16170	Egwar Gabriel	Education Assistant	U7U	408,135	4,897,620
CR/D/10100	Katusabe Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/15904	Anam Doris	Education Assistant	U7U	408,135	4,897,620

# 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/15785	Aloyo Jennifer	Education Assistant	U7U	413,116	4,957,392
CR/D/156	Sebyala Charles	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11844	Kabajaguza Victoria	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,640,420</b>

### Cost Centre : Diika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10192	Kababanda Joy Katherine	Education Assistant	U7U	408,135	4,897,620
CR/D/14910	Ogira Joseph	Education Assistant	U7U	452,247	5,426,964
CR/KD/10194	Nyandera Agnes	Education Assistant	U7U	408,135	4,897,620
CR/KD/10229	Karungi Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/11962	Ejonu Peter	Education Assistant	U7U	459,574	5,514,888
CR/D/15424	Ekellot Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/11955	Mawa James	Education Assistant	U7U	459,574	5,514,888
CR/D/14063	Waitherero Miriam	Education Assistant	U7U	408,135	4,897,620
CR/D/15085	Onyait Emmanuel Okello	Education Assistant	U7U	431,309	5,175,708
CR/D/15429	Waju Emmanuel	Education Assistant	U7U	452,247	5,426,964
CR/D/14083	Etyang Joseline Atwani	Education Assistant	U7U	445,095	5,341,140
CR/D/12566	Edule Franco	Education Assistant	U7U	438,119	5,257,428
CR/D/13271	Opiyo Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/13842	Orijabo Festus	Education Assistant	U7U	408,135	4,897,620
CR/D/14723	Otule Andrew	Education Assistant	U7U	445,095	5,341,140
CR/D/12042	Owiny Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11935	Onono Emmy	Senior Education Assista	U6L	489,988	5,879,856
CR/D/14886	Anguandia Stefino Hillary	Senior Education Assista	U6L	487,882	5,854,584
CR/D/10120	Katali Alex	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,972,928</b>

### Cost Centre : Dyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15782	Kusiima Violet	Education Assistant	U7U	431,309	5,175,708
CR/D/11819	Busesire Amon Muhanguzi	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Dyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13007	Angupi Elias Obitreson	Education Assistant	U7U	438,119	5,257,428
CR/D/11669	Tiondi Richard Ica	Education Assistant	U7U	408,135	4,897,620
CR/D/13190	Besisira Patrick	Education Assistant	U7U	431,309	5,175,708
CR/D/15021	Chandiru Josephine	Education Assistant	U7U	431,309	5,175,708
CR/D/10141	Kamuli Mourine	Education Assistant	U7U	408,135	4,897,620
CR/KD/10134	Bagada Wilson	Education Assistant	U7U	408,135	4,897,620
CR/D/16097	Olet Jasper	Education Assistant	U7U	452,247	5,426,964
CR/D/15676	Nyamagenyi Moreen	Education Assistant	U7U	431,309	5,175,708
CR/KD/10082	Nabirye Lucy	Education Assistant	U7U	408,135	4,897,620
CR/D/10021	Katwesige Jesca	Education Assistant	U7U	408,135	4,897,620
CR/D/11883	Abiriga Ismail	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11733	Kabajungu Gladys	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,909,092</b>

### Cost Centre : Kalwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11945	Semyalo Richard	Education Assistant	U7U	408,135	4,897,620
CR/KD/10035	Atugonza Evalyne	Education Assistant	U7U	408,135	4,897,620
CR/D/15715	Ochan Christopher	Education Assistant	U7U	438,119	5,257,428
CR/D/15410	Angwech Lucy	Education Assistant	U7U	413,116	4,957,392
CR/KD/10241	Katalikawe Sadat	Education Assistant	U7U	408,135	4,897,620
CR/KD/10045	Opio Joel	Education Assistant	U7U	408,135	4,897,620
cr/d/15838	Okello Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/11904	Otim Emmanuel	Education Assistant	U7U	467,685	5,612,220
cr/d/15048	Munzaru Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/11943	Buwembo Ali	Education Assistant	U7U	408,135	4,897,620
CR/D14749	Alum Catherine	Education Assistant	U7U	408,135	4,897,620
CR/D/11915	Kaija Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/12531	Amito Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11008	Afekua Romano	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,756,368</b>

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Kankoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11875	Kasozi Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/14996	Alyela Lamex	Education Assistant	U7U	408,135	4,897,620
CR/KD/10147	Atuhairwe Molly	Education Assistant	U7U	408,135	4,897,620
CR/D/11903	Kawesa Alexander	Education Assistant	U7U	418,196	5,018,352
CR/D/14930	Odongo Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/15037	Ogwara Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/13673	Okwiri Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/11894	Sekonde Fredrick	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,137,024</b>

### Cost Centre : Karungu II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10088	Malenge Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/15366	Iwutung Margret	Education Assistant	U7U	408,135	4,897,620
CR/D/13849	Kidega Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/11778	Otim Patrick	Education Assistant	U7U	459,574	5,514,888
CR/D/14058	Okomoli David	Education Assistant	U7U	482,695	5,792,340
CR/D/14875	Cal David Kinyera	Education Assistant	U7U	445,095	5,341,140
CR/D/13248	Byaruhanga Allan	Education Assistant	U7U	413,116	4,957,392
CR/D/16518	Atima Elia	Education Assistant	U7U	408,135	4,897,620
CR/D/16171	Alik Jasper	Education Assistant	U7U	408,135	4,897,620
CR/D/16495	Acuma Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/14928	Acidri Job Asedri	Education Assistant	U7U	445,095	5,341,140
CR/D/12678	Opolot Peter	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,676,428</b>

### Cost Centre : Katulikire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14148	Amia Peter	Education Assistant	U7U	408,135	4,897,620
CR/KD/10142	Kasamba Alfred	Education Assistant	U7U	408,135	4,897,620
CR/D/12557	Ojara Emmanuel Emmy	Education Assistant	U7U	467,685	5,612,220
CR/D/15063	Nazziwa Teddy	Education Assistant	U7U	408,135	4,897,620

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Katulikire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15029	Matua Milton	Education Assistant	U7U	452,247	5,426,964
CR/D/11809	Kisembo B K Meny	Education Assistant	U7U	408,135	4,897,620
CR/D/13880	Eci Susan	Education Assistant	U7U	413,116	4,957,392
CR/D/13653	Businge Felix	Education Assistant	U7U	408,135	4,897,620
CR/KD/10138	Hakosi Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/11810	Awilo Hellen	Education Assistant	U7U	408,135	4,897,620
CR/KD/10036	Twinomugisha Dan	Education Assistant	U7U	408,135	4,897,620
CR/D/16490	Tarinyeba Eria	Education Assistant	U7U	418,196	5,018,352
CR/D/11851	Andeku Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/13239	Ojok Charles Ochaya	Education Assistant	U7U	408,135	4,897,620
CR/D/16520	Aleni Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/16499	Adukule Linus	Education Assistant	U7U	408,135	4,897,620
CR/D/14987	Auma Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/11816	Ngonzebwa Dalia	Education Assistant	U7U	482,695	5,792,340
CR/D/11618	Ebok Alphonse	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/11815	Barungi Pelgreen	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,463,596</b>

### Cost Centre : Kirwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13268	Isyepo Angopa Robert	Education Assistant	U7U	438,119	5,257,428
CR/D/16198	Badaru Vicky	Education Assistant	U7U	438,119	5,257,428
CR/D/15807	Odongo James	Education Assistant	U7U	431,309	5,175,708
CR/D/16183	Kyaligonza Ronald	Education Assistant	U7U	424,676	5,096,112
CR/KD/10140	Amaite Erina	Education Assistant	U7U	408,135	4,897,620
CR/D/12900	Ilema William	Education Assistant	U7U	487,882	5,854,584
CR/KD/10131	Murungi Jackline	Education Assistant	U7U	408,135	4,897,620
CR/D/13055	Angom Molly	Education Assistant	U7U	467,685	5,612,220
CR/D/11638	Alionyanya B. C. David	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11951	Odaga John Bosco	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,184,868</b>

# 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/11819	Mugume Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/16119	Byamaigo Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/15289	Ojok Alfred Clarkson	Education Assistant	U7U	487,882	5,854,584
CR/D/13179	Byansi Francis	Education Assistant	U7U	431,309	5,175,708
CR/D/11900	Kakooza Newton	Education Assistant	U7U	467,685	5,612,220
CR/KD/10120	Kato Alex	Education Assistant	U7U	408,135	4,897,620
CR/KD/10061	Nyandera Florence	Education Assistant	U7U	408,135	4,897,620
CR/KD/10105	Abitegeka Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/14717	Ozelle Uyenykeu T	Education Assistant	U7U	438,119	5,257,428
CR/KD/11905	Bigabwa Annet	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,791,712</b>

### Cost Centre : Kitwara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11886	Banobba Steven	Education Assistant	U7U	431,309	5,175,708
CR/D/15938	Talire Abel	Education Assistant	U7U	413,116	4,957,392
CR/D/15127	Ssentalo Steven	Education Assistant	U7U	413,116	4,957,392
CR/D/16137	Oroma Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/16459	Ojok B' Leo	Education Assistant	U7U	408,135	4,897,620
CR/KD/10022	Murungi Joyce Margret	Education Assistant	U7U	408,135	4,897,620
CR/D/11892	Byabachwezi Humphrey	Education Assistant	U7U	424,676	5,096,112
CR/KD/10043	Atuhura Diana	Education Assistant	U7U	408,135	4,897,620
CR/KD/10118	Mugisa Simon	Education Assistant	U7U	408,135	4,897,620
CR/KD/10074	Asaba Zipporah	Education Assistant	U7U	408,135	4,897,620
CR/D/11825	Kyaligonza Joyce	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,501,184</b>

### Cost Centre : Kothongola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11964	Kilama Boniface	Education Assistant	U7U	482,695	5,792,340
CR/D/12732	Owani Nixon	Education Assistant	U7U	408,135	4,897,620
cr/d/16754	Awelo Susan	Education Assistant	U7U	408,135	4,897,620



# 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/13444	Apio Jannet	Education Assistant	U7U	452,247	5,426,964
cr/d/11933	Driciru Roseline	Education Assistant	U7U	459,574	5,514,888
CR/D/14734	Okuta George	Education Assistant	U7U	408,135	4,897,620
CR/D/15800	Oryem George Nkiangi	Education Assistant	U7U	408,135	4,897,620
cr/d/14269	Okeng Denis	Education Assistant	U7U	413,116	4,957,392
CR/D/15127	Obongo Julius Liversalt	Education Assistant	U7U	413,116	4,957,392
cr/d/15730	Orem Robert	Education Assistant	U7U	459,574	5,514,888
CR/D/12253	Oula Samson	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11933	Okello Dennis Benson	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,950,356</b>

### Cost Centre : Kyembera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15859	Bongo Bonny	Education Assistant	U7U	408,135	4,897,620
CR/D/15825	Tumusiime Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/13857	Mbabazi Oliver	Education Assistant	U7U	424,676	5,096,112
CR/KD/10127	Muhumuza Sirasi	Education Assistant	U7U	408,135	4,897,620
CR/D/16100	Atim Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/11798	Mugisa Kayongo Francis	Education Assistant	U7U	431,309	5,175,708
CR/D/11839	Kwezi Sunny	Senior Education Assista	U6L	485,685	5,828,220
CR/D/14662	Oruk Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,034,328</b>

### 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	U7U	438,119	5,257,428
CR/D/15290	Night Rosemary	Education Assistant	U7U	485,685	5,828,220
CR/D/15054	Ajio Agnes	Education Assistant	U7U	424,676	5,096,112
CR/D/11804	Bagonza Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/13031	Mubiru William	Education Assistant	U7U	408,135	4,897,620
CR/KD/11990	Kababanda Caroline	Education Assistant	U7U	467,685	5,612,220
CR/D/15290	Baitera Businge Geoffrey	Education Assistant	U7U	467,685	5,612,220

# 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	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,873,432</b>

### 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	U7U	413,116	4,957,392
CR/D/15045	Ekwang Leo Benedicto	Education Assistant	U7U	459,574	5,514,888
CR/KD/10076	Ocen Simon	Education Assistant	U7U	408,135	4,897,620
CR/KD/10077	Oloi Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/D/15824	Owiny Andrew	Education Assistant	U7U	452,247	5,426,964
CR/D/11663	Opio Jethro Moses	Education Assistant	U7U	445,095	5,341,140
CR/D/14696	Ocen Patrick	Education Assistant	U7U	445,095	5,341,140
CR/D/15428	Loum Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/13932	Lody Apollo	Education Assistant	U7U	467,685	5,612,220
CR/D/12898	Lobutu James	Education Assistant	U7U	445,095	5,341,140
CR/D/15083	Apio Betty Okilla	Education Assistant	U7U	424,676	5,096,112
CR/D/12916	Atala Mary	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11946	Besisira Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,495,884</b>

### 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	U7U	408,135	4,897,620
CR/D/15916	Okello Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/15060	Owani Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR/KD/10048	Wamani Patrick	Education Assistant	U7U	408,135	4,897,620
CR/KD/10050	Wamimbi Geofrey	Education Assistant	U7U	408,135	4,897,620
CR/D/15909	Ahamad Abbas	Education Assistant	U7U	408,135	4,897,620
CR/D/13734	Mwana Joyce	Education Assistant	U7U	413,116	4,957,392
CR/D/11835	Ojungo Walter George	Education Assistant	U7U	487,882	5,854,584
CR/D/16481	Ochan James	Senior Education Assista	U6L	408,135	4,897,620
CR/D/11885	Olum Bonnie	Head Teacher (Primary)	U4L	611,984	7,343,808

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,439,124</b>

### Cost Centre : Runyanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10110	Nyangoma Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/12560	Ayikoru Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/14318	Businge Herbert	Education Assistant	U7U	408,135	4,897,620
CR/D/15708	Katusiime Caroline	Education Assistant	U7U	413,116	4,957,392
CR/D/10191	Baguma James	Education Assistant	U7U	408,135	4,897,620
CR/D/16179	Kemigisa Eflazia	Education Assistant	U7U	431,309	5,175,708
CR/D/16145	Kimanywa Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/14862	Nabukalu Harriet Serwanga	Education Assistant	U7U	452,247	5,426,964
CR/D/15903	Opio paul	Education Assistant	U7U	431,309	5,175,708
CR/KD/10151	Okello David Owiny	Education Assistant	U7U	408,135	4,897,620
CR/KD/10235	Kahwa Franco	Education Assistant	U7U	408,135	4,897,620
CR/KD/10104	Wembabazi Racheal	Education Assistant	U7U	408,135	4,897,620
CR/D/11824	Obong Apollo	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11640	Ojok Jass	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,088,760</b>

### Cost Centre : St Livingstone Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10161	Kisembo Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/12547	Anyati Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/16515	Amayo Gilbert	Education Assistant	U7U	408,135	4,897,620
CR/KD/10046	Tabu Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/13834	Olwoo Celestino	Education Assistant	U7U	467,685	5,612,220
CR/D/16319	Oryem Joshua	Education Assistant	U7U	482,695	5,792,340
CR/D/15806	Maturu Hamida	Education Assistant	U7U	408,135	4,897,620
CR/D/16465	Faida Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/11750	Okullo Nixon	Education Assistant	U7U	611,984	7,343,808
CR/KD/10006	Okiru Lawrence	Education Assistant	U7U	487,882	5,854,584

# 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/10114	Kyamanywa Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/12394	Okello Charles Yonah	Education Assistant	U7U	418,196	5,018,352
CR/D/15835	Ojok Jasper	Education Assistant	U7U	413,116	4,957,392
CR/D/14704	Ocato Joseph	Education Assistant	U7U	452,247	5,426,964
CR/D/15804	Awir Robert	Education Assistant	U7U	418,196	5,018,352
CR/D/16452	Obote Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/14020	Otim Otto Micheal	Education Assistant	U7U	459,574	5,514,888
CR/D/11889	Wobusinge David	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,184,400</b>

### Cost Centre : Tecwaa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15501	Okello William	Education Assistant	U7U	408,135	4,897,620
CR/KD/10124	Ayebale Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/16442	Elim Erick Omara	Education Assistant	U7U	408,135	4,897,620
CR/D/16508	Ongira Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/14876	Opoka Patrick Obakat	Education Assistant	U7U	408,135	4,897,620
CR/KD/10252	Alobo Jenet	Education Assistant	U7U	408,135	4,897,620
CR/D/15858	Wandera Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/15046	Abali Felix	Education Assistant	U7U	408,135	4,897,620
CR/D/11256	Akello Lucy Rebecca	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,109,820</b>

### Cost Centre : Yelekeni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14317	Lukwiya Okot Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/15518	Oweka Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/12344	Omony Patrick	Education Assistant	U7U	459,574	5,514,888
CR/D/16770	Katusabe Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/16123	Baniyo Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/16760	Kyalinzai Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/15007	Waca Raphael	Education Assistant	U7U	467,685	5,612,220

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Yelekeni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14384	Aciro Mary	Education Assistant	U7U	413,116	4,957,392
CR/D/16090	Adaa Agnes	Education Assistant	U7U	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,913,740</b>

### 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/KD10265	KYOMYA JOSEPH	Driver	U8U	209,859	2,518,308
CR/KD/10185	KALUNGI ANNETTE	Office Typist	U7U	340,282	4,083,384
C/D/10079	AJARUVA JANET ROSE	Education Officer (Speci	U4L	794,074	9,528,888
CR/D/11847	KATUSABE JOHSON	Inspector of Schools	U4L	601,341	7,216,092
CR/D/10090	KIIRYA EDWARD	District Education Office	U1EU	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,845,880</b>

### Cost Centre : Kibanda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/7493	Bamulinde Rodgers	Assistant Education Offic	U5U	511,479	6,137,748
UTS/A/14542	Ababo Nyakuni Wilfred	Assistant Education Offic	U5U	654,062	7,848,744
UTS/A/1600	Arumbe Okello James	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/17221	Kote Sarah	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/12244	Kyaligonza Agnes	Assistant Education Offic	U5U	557,180	6,686,160
UTS/B/3464	Balihikwa Fredrick	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A7107	Abalo Irene Tabu	Assistant Education Offic	U5U	511,479	6,137,748
UTS/T/6368	Tumwesige Samuel	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/4670	Nyakuayo Stephen	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/13883	Okello Innocent	Assistant Education Offic	U5U	566,245	6,794,940
UTS/G/553	Gashale Biniface	Assistant Education Offic	U5U	694,943	8,339,316
UTS/M/10547	Miria Samuel	Assistant Education Offic	U5U	472,079	5,664,948
A/2/1245	Angudubo Isaac	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/K/4655	Kawesa Benson Amooti	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9251	Opio John Louis	Assistant Education Offic	U5U	511,617	6,139,404

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Kibanda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/11583	Kwanga Godfrey	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/2995	Tweheyo Edward	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/4931	Akena Timmy Rock	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/12760	Ogwal Bonny	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/2719	Ongodia Owot Helen	Head Teacher (Secondar	U2U	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,383,480</b>

### 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	U7U	408,135	4,897,620
CR/D/13120	Sunday John	Education Assistant	U7U	467,685	5,612,220
CR/D/11692	Okello Richard Adyang	Education Assistant	U7U	467,685	5,612,220
CR/D/15181	Ssesanga Mary	Education Assistant	U7U	413,116	4,957,392
CR/KD/16784	Katusabe Jackline	Education Assistant	U7U	408,135	4,897,620
CR/D/11882	Tumwesige Jackline	Education Assistant	U7U	467,685	5,612,220
CR/D/15710	Ochola Boniface	Education Assistant	U7U	459,574	5,514,888
CR/D/14732	Akosom Nickson	Education Assistant	U7U	467,685	5,612,220
CR/D/12826	Twesige Grace Sylvie	Education Assistant	U7U	467,685	5,612,220
CR/D/14589	Candiru Vicky	Education Assistant	U7U	459,574	5,514,888
CR/D/14923	Igambisha John	Education Assistant	U7U	445,095	5,341,140
CR/D/15920	Ndozerohe Sefuroza	Education Assistant	U7U	413,116	4,957,392
CR/D/14441	Akello Molly	Education Assistant	U7U	467,685	5,612,220
CR/D/13808	Ocamgiu Gilbert	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11880	Ganyana Revocate	Senior Education Assista	U6L	489,988	5,879,856
CR/D/14314	Otim Charles	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11813	Odiya Severino	Head Teacher (Primary)	U4L	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,821,200</b>

### Cost Centre : Kiryandongo CoU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11803	Kiiza Margaret	Education Assistant	U7U	489,988	5,879,856
CR/D/15459	Okello Patrick George	Education Assistant	U7U	452,247	5,426,964

# 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/13039	Olar Edward Eddix	Education Assistant	U7U	431,309	5,175,708
CR/D/14729	Awor Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/15055	Otuko Denis	Education Assistant	U7U	452,247	5,426,964
CR/D/14748	Odipio Adam	Education Assistant	U7U	408,135	4,897,620
CR/KD/10065	Busobozi M. Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/11832	Muganzi Edward	Education Assistant	U7U	408,135	4,897,620
CR/KD/10080	Atugonza Monica	Education Assistant	U7U	408,135	4,897,620
CR/D/14885	Kiiza Aminah	Education Assistant	U7U	459,574	5,514,888
CR/D/14934	Kasule Jasper	Education Assistant	U7U	424,676	5,096,112
CR/D/11826	Hope Enid	Education Assistant	U7U	467,685	5,612,220
CR/D/14320	Atugonza Serina	Education Assistant	U7U	438,119	5,257,428
CR/D/14731	Ameto Thomas	Education Assistant	U7U	418,196	5,018,352
CR/D/16498	Kunihira Monica	Education Assistant	U7U	408,135	4,897,620
CR/D/15734	Nyamahunge Winnie	Education Assistant	U7U	431,309	5,175,708
CR/D/14754	Akao Catherine	Senior Education Assista	U6L	485,685	5,828,220
CR/D/13758	Byaruhanga William	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11939	Akugizibwe Annet	Head Teacher (Primary)	U4L	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,090,216</b>

### Cost Centre : Kiryandongo Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/1304	Asiimwe Jennipher	Cook	U8U	187,660	2,251,920
M/2/975	Mpangire John	Cook	U8U	202,166	2,425,992
B/2/490	Bujune Margaret Makeisa	Waiter/Waitress	U8U	205,978	2,471,736
O/2/2107	Ovongui Walter	Waiter/Waitress	U8U	187,660	2,251,920
UTS/O/7863	Omara Tonny	Technical Teacher	U5U	557,180	6,686,160
UTS/O/6144	Okello David Atiknson	Technical Teacher	U5U	694,943	8,339,316
UTS/O/7864	Odongo Edward P'Moru	Technical Teacher	U5U	706,771	8,481,252
UTS/L/2256	Ledra Job	Technical Teacher	U5U	652,731	7,832,772
UTS/E/2758	Edroma Lazaro	Technical Teacher	U5U	774,622	9,295,464
UTS/O/7863	Ongom Leo	Technical Teacher	U5U	706,771	8,481,252
UTS/N/19344	Naikazi George	Technical Teacher	U5U	557,180	6,686,160

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Kiryandongo Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6207	Aheebwa Christopher	Technical Teacher	U5U	566,245	6,794,940
UTS/A/16451	Amone Tonny Musema	Technical Teacher	U5U	706,771	8,481,252
UTS/B/9115	Bua Peter	Technical Teacher	U5U	706,771	8,481,252
UTS/A/14159	Akullo Rachel	Instructor	U5U	642,281	7,707,372
O/2/1790	Owang Mercy Christopher	Senior Accounts Assistan	U5U	487,124	5,845,488
UTS/O/16019	Odongo Ismael	Technical Teacher	U5U	655,715	7,868,580
UTS/K/19722	Kilara Joseph	Technical Teacher	U5U	557,180	6,686,160
UTS/A/11542	Angura Patrick Martin	Technical Teacher	U5U	642,281	7,707,372
UTS/M/16909	Moto Celestino	Technical Teacher	U5U	642,281	7,707,372
UTS/O/13945	Ogwok Moses	Instructor	U5U	642,281	7,707,372
UTS/K/12613	Kabagambe Fred	Technical Teacher	U5U	603,683	7,244,196
UTS/O/3059	Odiya Walter	Principal Technical	U1EU	1,979,581	23,754,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>171,190,272</b>

### 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/D/16178	Odongo Tom Richard	Education Assistant	U7U	408,135	4,897,620
CR/KD/10032	Tugume Victor	Education Assistant	U7U	408,135	4,897,620
CR/KD/10121	Anwar Sadat	Education Assistant	U7U	408,135	4,897,620
CR/KD/10121	Apiyo Harriet	Education Assistant	U7U	408,135	4,897,620
CR/KD/10115	Ejoiti Silyvia	Education Assistant	U7U	408,135	4,897,620
CR/D/14911	Engola Patrick Xeres	Education Assistant	U7U	408,135	4,897,620
CR/D/14724	Odongo Emmy Freeman	Education Assistant	U7U	467,685	5,612,220
CR/KD/10063	Amugune Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/D/12948	Omunu Denis	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11793	Ambani Johnson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,851,588</b>

### Cost Centre : Kinyonga Primary School

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

## Workplan 6: Education

### Cost Centre : Kinyonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11038	Alinda Carolyne	Education Assistant	U7U	408,135	4,897,620
CR/D/14046	Opio Patrick	Education Assistant	U7U	452,247	5,426,964
CR/D/16501	Odongiu Geoffrey	Education Assistant	U7U	424,676	5,096,112
CR/KD/10040	Nzikatra Yoweri	Education Assistant	U7U	408,135	4,897,620
CR/KD/10154	Otim Francis	Education Assistant	U7U	408,135	4,897,620
CR/KD/10256	Tumwesige Morine	Education Assistant	U7U	408,135	4,897,620
CR/D/13069	Bithum Urungi Denis	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,941,776</b>

### Cost Centre : Masindi Port Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13876	Muhammed Musa	Education Assistant	U7U	408,135	4,897,620
CR/D/16011	Ebuu Rays	Education Assistant	U7U	467,685	5,612,220
CR/KD/10071	Okwir Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/10145	Tusiime George	Education Assistant	U7U	408,135	4,897,620
CR/D/15448	Aryemo Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/13184	Walusimbi Willy	Education Assistant	U7U	284,050	3,408,600
CR/D/12890	Ochola Solomon	Education Assistant	U7U	452,247	5,426,964
CR/D/11666	Kusiima Abbeifaith	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,382,072</b>

### Cost Centre : Masindi Port Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1547	Mwesige Moses	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/14146	Kaija Simon	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/13703	Onega Albert	Assistant Education Offic	U5U	942,486	11,309,832
UTS/K/1547	Kaahwa Daniel	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/18241	Kabarole Annet	Assistant Education Offic	U5U	557,180	6,686,160
UTS/B/8294	Balikagira Alex	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/6508	Kugonza Kenneth	Assistant Education Offic	U5U	578,981	6,947,772
UTS/A/2096	Atugonza Julius Nicholas	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/12785	Adriko Benard	Education Officer	U4L	826,550	9,918,600

# 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/E/1617	Epur Felix	Education Officer	U4L	794,074	9,528,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,758,416</b>

### 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	U7U	408,135	4,897,620
CR/D/16783	Kyalisiima Dinah	Education Assistant	U7U	408,135	4,897,620
CR/KD/10250	Mbabazi Margret	Education Assistant	U7U	408,135	4,897,620
CR/KD/10125	Odur Patrick	Education Assistant	U7U	408,135	4,897,620
CR/KD/10245	Ebek Denis	Education Assistant	U7U	408,135	4,897,620
CR/KD/10244	Adokorach Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/D/14533	Jaffar Nuru	Education Assistant	U7U	431,309	5,175,708
CR/D/12023	Okiru Mathew	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,416,012</b>

### 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	U7U	445,095	5,341,140
CR/KD/10255	Balija Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/KD/10247	Birungi Lakeri	Education Assistant	U7U	408,135	4,897,620
CR/D/11910	Ngaija Deziderio K.	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11820	Kisembo Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,272,528</b>

### Cost Centre : Wakisanyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10034	Semwanga Richard	Education Assistant	U7U	408,135	4,897,620
CR/KD/10231	Nakaisiki Topista	Education Assistant	U7U	408,135	4,897,620
CR/D/13137	Elyanu Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/15528	Ojok Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/15731	Musimbi Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/16460	Mukabashaho Beatrice	Education Assistant	U7U	408,135	4,897,620

# 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/D/11105	Bazaala Jenepher	Education Assistant	U7U	467,685	5,612,220
CR/D/14334	Okot Romano	Education Assistant	U7U	445,095	5,341,140
CR/D/11821	Coorembo Geoffrey	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/16740	Wafula Alfred	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,741,296</b>

### Subcounty / Town Council / Municipal Division : Mutunda SC

### Cost Centre : Alarotinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14865	Oming Tommy	Education Assistant	U7U	467,685	5,612,220
CR/D/13118	Okidi O. Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/14918	Opio Nelson	Education Assistant	U7U	467,685	5,612,220
CR/KD/10064	Kisakye Margret	Education Assistant	U7U	408,135	4,897,620
CR/KD/10232	Odongo James	Education Assistant	U7U	408,135	4,897,620
CR/D/14925	Nyanga Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/11693	Onek Alice	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,384,104</b>

### Cost Centre : Alero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12933	Ocen Romano	Education Assistant	U7U	467,685	5,612,220
CR/D/13889	Akello Betty	Education Assistant	U7U	445,095	5,341,140
CR/KD/10259	Akello Molly Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/14882	Okello Jimmy	Education Assistant	U7U	445,095	5,341,140
CR/D/14720	Oleke Sam	Education Assistant	U7U	459,574	5,514,888
CR/D/11729	Opiyo Samuel Billy	Education Assistant	U7U	445,095	5,341,140
CR/D/14006	Ocingo Cons	Education Assistant	U7U	408,135	4,897,620
CR/D/14881	Oryem Simon Peter	Head Teacher (Primary)	U4L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,738,108</b>

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Comboni Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14871	Ayaa Regina Opee	Education Assistant	U7U	467,685	5,612,220
CR/D/14025	Ajok Santoline Obwot	Education Assistant	U7U	467,685	5,612,220
CR/D/15527	Anywar Jacob	Education Assistant	U7U	408,135	4,897,620
CR/D/16085	Akol Irene	Education Assistant	U7U	418,196	5,018,352
CR/D/13271	Ayo Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/14722	Cinema Andrew	Education Assistant	U7U	459,574	5,514,888
CR/D/14880	Kabonesa Beatrice	Education Assistant	U7U	452,247	5,426,964
CR/D/12837	Odur Alfred	Education Assistant	U7U	467,685	5,612,220
CR/KD/10087	Aciro Jenevive	Education Assistant	U7U	408,135	4,897,620
CR/D/15527	Ocheng Florence	Education Assistant	U7U	487,882	5,854,584
CR/D/13267	Adong Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/11020	Ogwal Sylvere	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,585,736</b>

### Cost Centre : Diima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11706	Okello Fred Lonie	Education Assistant	U7U	431,309	5,175,708
CR/KD/10112	Ikanok Dorcus	Education Assistant	U7U	408,135	4,897,620
CR/KD/10085	Apio Sharon	Education Assistant	U7U	408,135	4,897,620
CR/D/1311	Alal Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/14696	Oyuru Moses	Education Assistant	U7U	467,685	5,612,220
CR/KD/10274	Onen Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/13099	Owor Alfred	Education Assistant	U7U	452,247	5,426,964
CR/D/15091	Okwir Walter	Education Assistant	U7U	431,309	5,175,708
CR/D/14919	Okello Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11765	Oryema Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/12556	Lanyero Lucy Amoti	Education Assistant	U7U	408,135	4,897,620
CR/D/16507	Olwata Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/16507	Ojok Gilbert	Education Assistant	U7U	408,135	4,897,620
CR/D/15872	Akech Joyce	Education Assistant	U7U	482,695	5,792,340
CR/D/14910	Abwola Monica	Education Assistant	U7U	408,135	4,897,620
CR/D/15482	Omony Martin	Education Assistant	U7U	424,676	5,096,112

# 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/D11689	Geria John	Education Assistant	U7U	467,685	5,612,220
CR/D/11757	Okidi Richard	Education Assistant	U7U	431,309	5,175,708
CR/D/12777	Oyat Hellen Piloya	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,352,236</b>

### Cost Centre : Gwara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11756	Anywar Mike	Education Assistant	U7U	482,695	5,792,340
CR/D/16473	Sunday Morris	Education Assistant	U7U	408,135	4,897,620
CR/D/11724	Amono Hilda	Education Assistant	U7U	467,685	5,612,220
CR/D/13965	Akello Milly Costa	Education Assistant	U7U	408,135	4,897,620
CR/D/14889	Akoli Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/11805	Okello Ben	Education Assistant	U7U	445,095	5,341,140
CR/D/14944	Areng Bosco	Education Assistant	U7U	445,095	5,341,140
CR/D/13046	Okot Jimmy Joachim	Senior Education Assista	U6L	467,685	5,612,220
CR/D/14115	Aryemo Florence	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,735,728</b>

### 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	U7U	413,116	4,957,392
CR/KD/10149	Businge Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/11760	Onen Quinto	Education Assistant	U7U	459,574	5,514,888
CR/D/14008	Acola Molly	Education Assistant	U7U	467,685	5,612,220
CR/KD/10250	Asiimwe Consilate	Education Assistant	U7U	408,135	4,897,620
CR/D/13843	Aguga Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/13193	Baguma Jackson	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/12692	Tinkasiimire Apollo	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,464,976</b>

### Cost Centre : Kakwokwo Primry School

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

## Workplan 6: Education

### Cost Centre : Kakwokwo Primry School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15450	Onek giu Bosco	Education Assistant	U7U	431,309	5,175,708
CR/D/12570	Okello Morris	Education Assistant	U7U	459,574	5,514,888
CR/D/15079	Alot Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/15398	Ocwa Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/14863	Ogwang Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11980	Ojok Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/13035	Omongo George	Education Assistant	U7U	467,685	5,612,220
CR/D/15665	Kisembo Alex	Education Assistant	U7U	413,116	4,957,392
CR/KD/10109	Nabirye Rehema	Education Assistant	U7U	413,116	4,957,392
CR/KD/15530	Abong Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/12341	Omara Patrick	Education Assistant	U7U	408,135	4,897,620
CR/KD/10196	Wandili Nanguti Celestine	Education Assistant	U7U	413,116	4,957,392
CR/D/12263	Lalobo Francis Fredrick	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13186	Moru James	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,840,660</b>

### Cost Centre : Karuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13075	Odoch Okech L. Francis	Education Assistant	U7U	459,574	5,514,888
CR/D/11763	Okwir Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/14899	Akii Francis	Education Assistant	U7U	445,095	5,341,140
CR/D/15461	Okech Anthony	Education Assistant	U7U	445,095	5,341,140
CR/D/11767	Awoko F Vanderstel	Education Assistant	U7U	482,695	5,792,340
CR/D/13131	Edomasia Jennifer Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/13903	Ekuka Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/12665	Kabahinda Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/14730	Kisa Kasmiro	Education Assistant	U7U	408,135	4,897,620
CR/D/14024	Acut Patrick Ebinu	Education Assistant	U7U	467,685	5,612,220
CR/D/13821	Onen Justine Wanda	Education Assistant	U7U	452,247	5,426,964
CR/D/14994	Ajula Joel Nixon	Education Assistant	U7U	452,247	5,426,964
CR/D/14907	Odongo George Quinton	Senior Education Assista	U6L	482,695	5,792,340
CR/D/15447	Apiny Grace	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Karuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11758	Lamunu Alice	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,585,308</b>

### Cost Centre : Kawiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13248	Muganda Martin	Education Assistant	U7U	408,135	4,897,620
CR/KD/10103	Mutegeki Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/15211	Oraku Peter	Education Assistant	U7U	284,050	3,408,600
CR/D/13191	Okot George	Education Assistant	U7U	408,135	4,897,620
CR/D/13966	Ogwal Richard	Education Assistant	U7U	408,135	4,897,620
CR/KD10159	Opio Bonny	Education Assistant	U7U	408,135	4,897,620
CR/D/1387	Okot Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/15043	Odyek Alfred	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,406,540</b>

### Cost Centre : Kimogoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10084	Okello Absolom	Education Assistant	U7U	408,135	4,897,620
CR/D/16180	Acayo Lilian	Education Assistant	U7U	408,135	4,897,620
CR/KD/10258	Mpangire Robert	Education Assistant	U7U	408,135	4,897,620
CR/KD/10243	Kyakuhaire Salira	Education Assistant	U7U	408,135	4,897,620
CR/KD/10156	Ofoyuru Fedinanto	Education Assistant	U7U	408,135	4,897,620
CR/KD/10254	Ochan Geoffrey Angello	Education Assistant	U7U	408,135	4,897,620
CR/D/16461	Oreete Daniel Wilson	Education Assistant	U7U	408,135	4,897,620
CR/D/11605	Ekalait Stanley	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,137,924</b>

### Cost Centre : Mutunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11638	Alobo Dorcus	Education Assistant	U7U	408,135	4,897,620
CR/D/16144	Ziwa Mohammed	Education Assistant	U7U	408,135	4,897,620
CR/D/14917	Andrugha Zubair	Education Assistant	U7U	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/15302	Erach Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/14460	Amwatta Habbi Tommy Aba	Education Assistant	U7U	438,119	5,257,428
CR/D/13433	Owatta Anthony	Education Assistant	U7U	408,135	4,897,620
CR/D/15897	Akera Knight	Education Assistant	U7U	408,135	4,897,620
CR/D/15832	Kalekwa Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/11807	Okello Thomas	Education Assistant	U7U	467,685	5,612,220
CR/D/15459	Okello Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12823	Okot Celestino	Education Assistant	U7U	408,135	4,897,620
CR/D/13215	Oranit Joseph	Education Assistant	U7U	459,574	5,514,888
CR/D/11782	Apio Joyce	Education Assistant	U7U	445,095	5,341,140
CR/D/12716	Okello Mark Dengole	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13045	Byaruhanga Richard	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12681	Ayongia Benson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,534,860</b>

### 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	U5U	472,079	5,664,948
T/2/448	Thotek Stanley	Senior Accounts Assistan	U5U	555,564	6,666,768
UTS/B/7518	Binyolonga Raymond	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/9375	Agesa Tarasisto Odong	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/1905	Engur Morrish	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/8184	Byembandwa Augustine	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/6357	Adokorach Evelyn	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/1687	Adong Doreen Oyet	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/2426	Musoga Dadwar Severinus	Deputy Head Teacher (S	U3L	1,291,880	15,502,560
UTS/K/10440	Kaliisa Ronald	Head Teacher (Secondar	U2U	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,560,048</b>

### Cost Centre : Nanda Primary Scool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10062	Ayo Alfred	Education Assistant	U7U	408,135	4,897,620



# 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/KD/10072	Wandera Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/15008	Atyang Samuel	Education Assistant	U7U	418,196	5,018,352
CR/D/15065	Engola John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/15017	Kubarwa David	Education Assistant	U7U	408,135	4,897,620
CR/D/13659	Obong Caroline	Education Assistant	U7U	413,116	4,957,392
CR/KD/10028	Imwen Clement	Education Assistant	U7U	8,135	97,620
R/D/11635	Adibo Mathias	Education Assistant	U7U	8,135	97,620
CR/KD/10157	Alinaitwe Gerald	Education Assistant	U7U	8,135	97,620
CR/D/11148	Aduce Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/14951	Lumago Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/14708	Oguma Jimmy	Education Assistant	U7U	459,574	5,514,888
CR/D/13829	Opio Ssali Alfred	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11627	Anyamba F Aggrey	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,055,840</b>

### Cost Centre : Nyamahasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16794	Abiola Yamusoni Benard	Education Assistant	U7U	408,135	4,897,620
CR/D/14752	Poungo Francis Losani	Education Assistant	U7U	408,135	4,897,620
CR/KD/10130	Abol Molly	Education Assistant	U7U	408,135	4,897,620
CR/D/15554	Cimeze James	Education Assistant	U7U	431,309	5,175,708
CR/D/16108	Andabati Samuel Apangu	Education Assistant	U7U	438,119	5,257,428
CR/D/13806	Alindu Timona	Education Assistant	U7U	438,119	5,257,428
CR/D/11746	Agenonga Diedone	Education Assistant	U7U	408,135	4,897,620
CR/D/14189	Abale Ahmed	Education Assistant	U7U	408,135	4,897,620
CR/D/15065	Drapari Moses	Education Assistant	U7U	431,309	5,175,708
CR/D/11749	Komakech Robert Opira	Education Assistant	U7U	459,574	5,514,888
CR/KD/10129	Apiny Dorcus	Education Assistant	U7U	408,135	4,897,620
CR/D/15483	Opoki Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/13463	Okello Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/11746	Lakwo Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D/15863	Ojera Nelson	Education Assistant	U7U	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/15050	Okello Isaac	Education Assistant	U7U	445,095	5,341,140
CR/D/14891	Dratre Jimmy Aria	Education Assistant	U7U	408,135	4,897,620
CR/D/16512	Dawa Bosco	Education Assistant	U7U	408,135	4,897,620
CR/KD/10102	Anyolo David Eonyu	Education Assistant	U7U	408,135	4,897,620
CR/KD/10101	Openytha David	Education Assistant	U7U	408,135	4,897,620
CR/D/12565	Okello Isaac Ogwal	Education Assistant	U7U	408,135	4,897,620
CR/D/12854	Odongo Lameck	Education Assistant	U7U	452,247	5,426,964
CR/D/11116	Tibakunirwa Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,671,972</b>

### Cost Centre : Ogengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15837	Okello Norman	Education Assistant	U7U	452,247	5,426,964
CR/D/15783	Okello Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/15786	Komakech Stephenson Bob	Education Assistant	U7U	408,135	4,897,620
CR/D/13076	Omara Tommy	Education Assistant	U7U	408,135	4,897,620
CR/D/13032	Omara Alfonse	Education Assistant	U7U	467,685	5,612,220
CR/D/12851	Auma Betty	Education Assistant	U7U	467,685	5,612,220
CR/KD/10083	Atim Sam	Education Assistant	U7U	408,135	4,897,620
CR/KD/10009	Odoch Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/14253	Ajani Faraj	Education Assistant	U7U	438,119	5,257,428
CR/D/11732	Achan Jenifer	Education Assistant	U7U	408,135	4,897,620
CR/D/11753	Ocaya Patrick	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11722	Ochaya Mathew Owiny	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,518,216</b>

### 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	U7U	408,135	4,897,620
CR/D/12897	Otim Lawrence	Education Assistant	U7U	459,574	5,514,888
CR/KD/10108	Ochola Gozeline	Education Assistant	U7U	408,135	4,897,620
CR/D/15953	Okot Thomas Faustino	Education Assistant	U7U	487,882	5,854,584

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Ogunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15556	Obaro Max Fred	Education Assistant	U7U	445,095	5,341,140
CR/D/13021	Opio Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/15006	Acayo Everlin	Education Assistant	U7U	408,135	4,897,620
CR/D/11783	Ocheng Luke	Education Assistant	U7U	408,135	4,897,620
CR/KD/10160	Oyita Felix	Education Assistant	U7U	408,135	4,897,620
CR/D/16485	Ogwal Ambrose Henry	Education Assistant	U7U	408,135	4,897,620
CR/D/16465	Gwali Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/15191	Dwoka Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/11744	Odoki Jenaro	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,847,600</b>

### Cost Centre : Okwece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16145	Ekit Harriet Joyce	Education Assistant	U7U	445,095	5,341,140
CR/D/13105	Owiny Jackson	Education Assistant	U7U	445,095	5,341,140
CR/D/15068	Omara Daniel	Education Assistant	U7U	438,119	5,257,428
CR/D/13040	Olur Nicky Benson	Education Assistant	U7U	452,247	5,426,964
CR/D/12914	Obua Nelson	Education Assistant	U7U	459,574	5,514,888
CR/D/14698	Ecil Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/16204	Acio Nancy	Education Assistant	U7U	408,135	4,897,620
CR/D/16513	Achidri Chandiga Karim On	Education Assistant	U7U	408,135	4,897,620
CR/D/13795	Okello Dominic Saviu	Education Assistant	U7U	452,247	5,426,964
CR/D/14403	Abanya David	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11979	Kasisaki Andrew	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,225,048</b>

### Cost Centre : Panyadoli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10066	Kusiima Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/KD/10193	Olanya Micheal	Education Assistant	U7U	408,135	4,897,620
CR/D/16451	Ochan Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/16751	Sikiya Margret	Education Assistant	U7U	408,135	4,897,620

# Vote: 592 Kiryandongo District

## Workplan 6: Education

### Cost Centre : Panyadoli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16744	Asaba Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/14756	Okello W.Kumakech	Education Assistant	U7U	418,196	5,018,352
CR/KD/10150	Musingo Leo	Education Assistant	U7U	408,135	4,897,620
CR/D/16454	Apaco Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/13634	Izama Francis Buga	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,705,364</b>

### 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	U7U	408,135	4,897,620
CR/D/15419	Awaa Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/13533	Mawa Robert	Education Assistant	U7U	459,574	5,514,888
CR/D/15462	Ogwal James	Education Assistant	U7U	408,135	4,897,620
CR/D/15827	Okello Moses Ogwang	Education Assistant	U7U	408,135	4,897,620
CR/D/15611	Omong Tommy	Education Assistant	U7U	408,135	4,897,620
CR/KD/10251	Ozelle Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/13807	Oromcan Geoffrey	Education Assistant	U7U	445,095	5,341,140
CR/D/10248	Kisembo Brian	Education Assistant	U7U	408,135	4,897,620
CR/KD/10033	Okurut Isaac	Education Assistant	U7U	408,135	4,897,620
CR/KD/10106	Ojede Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/11890	Atimango Joyce	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,726,948</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,109,301,392</b>

## Workplan 7a: Roads and Engineering

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	188,419	56,782	253,627
District Unconditional Grant - Non Wage	16,274	19,338	14,898
Locally Raised Revenues	3,000	0	12,200
Transfer of District Unconditional Grant - Wage	58,503	26,296	58,503
Multi-Sectoral Transfers to LLGs	110,642	11,148	168,026

# Vote: 592 Kiryandongo District

## Workplan 7a: Roads and Engineering

<i>Development Revenues</i>	1,572,950	803,147	1,567,811
Multi-Sectoral Transfers to LLGs	639,233	267,538	634,094
Roads Rehabilitation Grant	318,888	159,444	318,888
Other Transfers from Central Government	614,829	376,165	614,829
<b>Total Revenues</b>	<b>1,761,369</b>	<b>859,929</b>	<b>1,821,438</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	188,419	74,958	253,627
Wage	58,503	37,554	90,483
Non Wage	129,916	37,404	163,144
<i>Development Expenditure</i>	1,572,950	880,843	1,567,811
Domestic Development	1,572,950	880,843	1,567,811
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,761,369</b>	<b>955,801</b>	<b>1,821,438</b>

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

Roads and engineering will receive Shs. 1,821,438,000/= compare compared to Shs 1,761,369,000/= indicating an increase in expected revenue by 3.4% compared to the previous FY 2014/15. The increase in expected revenue was mainly caused by increase in expected revenue from multi sectoral transfers to LLGs - recurrent by 51.9% and local revenue by 307%. The latter increase was due to need for intercom.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	0	0	4
No. of people employed in labour based works (PRDP)	0	0	40
No of bottle necks removed from CARs	0	2	0
Length in Km of District roads routinely maintained	312	312	347
Length in Km of District roads periodically maintained	69	52	36
Length in Km of District roads maintained.	28	21	36
Length in Km. of rural roads constructed (PRDP)	0	0	21
<b>Function Cost (US\$ '000)</b>	<b>1,741,216</b>	<b>723,992</b>	<b>1,790,278</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>20,153</b>	<b>5,613</b>	<b>31,161</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,761,369</b>	<b>729,605</b>	<b>1,821,439</b>

### Planned Outputs for 2015/16

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

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

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

# Vote: 592 Kiryandongo District

## Workplan 7a: Roads and Engineering

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

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

### 2. Irresponsible Cattle Movement and destruction at the Swamp Crossings

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

### 3. Insufficient funds to complete the Admin Block.

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bweyale TC

#### Cost Centre : Bweyale TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10012	Okello Joseph	Assistant Engineering Of	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

### Subcounty / Town Council / Municipal Division : Kigumba TC

#### Cost Centre : Kigumba TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/01544	Kasija John	Town Engineer (Senior E	U3U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

### Subcounty / Town Council / Municipal Division : Kiryandongo TC

#### Cost Centre : Kiryandongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10009	Moiti martin	Assistant Engineering Of	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

#### Cost Centre : Raods and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10184	Byaruhanga Richard	Driver	U8U	215,822	2,589,864
CR/KD/10186	Tusiime Ziyadah	Office Typist	U7U	326,765	3,921,180
CR/KD/10188	Katusabe Sam	Road Inspector	U6U	416,617	4,999,404
CR/D/10606	Bihemaiso Godfrey	Senior Civil Engineer	U3Sc	1,806,506	21,678,072

# Vote: 592 Kiryandongo District

## Workplan 7a: Roads and Engineering

### Cost Centre : Raods and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,188,520</b>
<b>Total Annual Gross Salary (Ushs) - Raods and Engineering</b>					<b>61,264,524</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	93,186	32,317	55,984
Sanitation and Hygiene	23,000	11,500	23,000
Locally Raised Revenues	1,000	0	1,000
Transfer of District Unconditional Grant - Wage	28,173	13,497	28,173
Multi-Sectoral Transfers to LLGs	41,013	7,320	3,811
<i>Development Revenues</i>	703,923	314,198	667,782
Conditional transfer for Rural Water	628,397	314,198	628,397
District Unconditional Grant - Non Wage	4,898	0	4,898
LGMSD (Former LGDP)	70,628	0	34,488
<b>Total Revenues</b>	<b>797,109</b>	<b>346,515</b>	<b>723,766</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	93,186	41,776	55,984
Wage	28,173	27,450	30,903
Non Wage	65,013	14,326	25,081
<i>Development Expenditure</i>	703,923	128,105	667,782
Domestic Development	703,923	128,105	667,782
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>797,109</b>	<b>169,881</b>	<b>723,766</b>

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

Water will receive Shs. 723,766,000/= compare compared to Shs 797,109,000/= indicating a decrease in expected revenue by 9.2% compared to the previous FY 2014/15. The decrease in expected revenue was mainly caused by decrease in expected revenue from multi sectoral transfers to LLGs - recurrent by 90.7% and LGMSD by 51.2%. More LGMSD revenue was put to health to help fencing HCs encroached on and physical planning.

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

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 592 Kiryandongo District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	0	0	1
No. of water user committees formed.	38	38	19
No. Of Water User Committee members trained	38	38	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of deep boreholes rehabilitated (PRDP)	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
No. of supervision visits during and after construction	38	24	19
No. of water points tested for quality	12	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	30	12	19
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	10	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	11	0	12
No. of deep boreholes rehabilitated	13	3	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	5
% of rural water point sources functional (Shallow Wells )	0	78	75
<b>Function Cost (US\$ '000)</b>	<b>756,096</b>	<b>49,393</b>	<b>723,766</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>41,013</b>	<b>7,094</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>797,109</b>	<b>56,487</b>	<b>723,766</b>

### Planned Outputs for 2015/16

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

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

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

##### 1. Lack of transport

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

##### 2. Inadequate staffing

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

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

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



# Vote: 592 Kiryandongo District

## Workplan 7b: Water

it over every year for 5yrs

### Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Bweyale TC*

*Cost Centre : Bweyale TC*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10006	Olwoch Joseph	Plumber	U8U	209,859	2,518,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,518,308</b>

*Subcounty / Town Council / Municipal Division : Kiryandongo TC*

*Cost Centre : Water*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14816	Chandia Joseph	Assistant Water Officer	U5Sc	625,067	7,500,804
CR/KD/12979	Muhumuza Samuel	District Water Officer	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,575,200</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>23,093,508</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	271,077	77,795	105,421
Transfer of District Unconditional Grant - Wage	28,173	50,539	28,173
Conditional Grant to District Natural Res. - Wetlands	29,233	14,616	29,233
District Unconditional Grant - Non Wage	14,013	7,325	12,828
Locally Raised Revenues	1,400	0	1,400
Multi-Sectoral Transfers to LLGs	198,257	5,315	33,787
<i>Development Revenues</i>	42,415	31,960	43,328
LGMSD (Former LGDP)	15,102	7,500	18,102
Multi-Sectoral Transfers to LLGs	27,313	24,460	25,226
<b>Total Revenues</b>	<b>313,492</b>	<b>109,755</b>	<b>148,749</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	271,077	100,782	105,421
Wage	28,173	75,642	41,537
Non Wage	242,904	25,140	63,885
<i>Development Expenditure</i>	42,415	31,960	43,328
Domestic Development	42,415	31,960	43,328
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>313,492</b>	<b>132,742</b>	<b>148,749</b>

# Vote: 592 Kiryandongo District

## Workplan 8: Natural Resources

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

Natural resources will receive Shs. 148,749,000/= compare compared to Shs 313,492,000/= indicating a decrease in expected revenue by 52.5% compared to the previous FY 2014/15. The decrease in expected revenue was mainly caused by decrease in expected revenue from multi sectoral transfers to LLGs - recurrent by 83% and multi sectoral transfers to LLGs - recurrent by 7.6%. More revenue was put to other sectors.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4	3	1
No. of monitoring and compliance surveys/inspections undertaken	4	2	0
No. of Water Shed Management Committees formulated	5	0	5
No. of Wetland Action Plans and regulations developed	0	0	1
No. of community women and men trained in ENR monitoring (PRDP)	2	55	2
No. of environmental monitoring visits conducted (PRDP)	0	0	4
No. of new land disputes settled within FY	10	10	10
<b>Function Cost (US\$ '000)</b>	<b>313,492</b>	<b>107,153</b>	<b>148,749</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>313,492</b>	<b>107,753</b>	<b>148,749</b>

### Planned Outputs for 2015/16

Tree Nursery bed establishment at Kigumba S/C, Projects Screening and Certification, Environmental compliance enforcement, Creating awareness, Demarcating Titi wetland boundary, Training community based wetland management planners, Reviewing wetland related projects (EIAs, EAs and PBs), Strengthening LLG Wetland institutions eg DEC, LECs and Focal point persons, Celebrating the World Environment Day, Routine monitoring and inspections. Back stopping stakeholders on best wetland management practices and coordinating the Ministry on Environmental issues. Developing structure and Detailed plan of Diima trading centre, inspecting building sites, settling land disputes, sensitizing communities on physical planning and conducting quarterly physical planning committee meetings, land titling, Land valuation, conducting land surveys and boundary opening.

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

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

#### 1. Inadequate funding

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

#### 2. Lack of office space

There is delay in service delivery due to lack of space, where by some officers delay to work as they are waiting for their shifts to enter offices and work.

#### 3. Late release of funds

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

## Staff Lists and Wage Estimates

## Vote: 592 Kiryandongo District

### Workplan 8: Natural Resources

#### Subcounty / Town Council / Municipal Division : Bweyale TC

##### Cost Centre : Bweyale TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10016	ORINGA PHILLIP	Physical Planner	U4Sc	1,103,582	13,242,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,242,984</b>

#### Subcounty / Town Council / Municipal Division : Kigumba TC

##### Cost Centre : Kigumba TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/00122	BIRUNGI STELLA	Physical Planner	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,131,096</b>

#### Subcounty / Town Council / Municipal Division : Kiryandongo TC

##### Cost Centre : Kiryandongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10001	TUMUSIIME HERBERT	Physical Planner	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,131,096</b>

##### 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	U8U	209,859	2,518,308
CR/D/10922	KASANGAKI FRED	Forest Ranger	U7U	316,393	3,796,716
CR/KD/10270	EMALU JOSEPH	Cartographer	U5L	625,067	7,500,804
CR/KD/10181	CHANDIRU DOREEN	Physical Planner	U4Sc	1,089,533	13,074,396
CR/KD/10271	ONGII RONNY	Staff Surveyor	U4Sc	1,089,533	13,074,396
CR/KD/10228	BUSINGE ZALFA	Environment Officer	U4Sc	1,089,533	13,074,396
CR/KTC/10018	KIGOYE YASIN	Senior Land Managemen	U3Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,490,472</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>106,995,648</b>

### Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

# Vote: 592 Kiryandongo District

## Workplan 9: Community Based Services

	Budget	end Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	196,202	88,936	221,082
Conditional Grant to Women Youth and Disability Gr:	15,307	7,654	15,307
Conditional transfers to Special Grant for PWDs	31,957	15,978	31,957
District Unconditional Grant - Non Wage	14,559	0	13,328
Multi-Sectoral Transfers to LLGs	36,857	11,952	62,968
Transfer of District Unconditional Grant - Wage	74,490	42,836	74,490
Locally Raised Revenues	2,000	0	2,000
Conditional Grant to Functional Adult Lit	16,781	8,390	16,781
Conditional Grant to Community Devt Assistants Non	4,251	2,126	4,251
<i>Development Revenues</i>	1,302,258	611,378	470,114
LGMSD (Former LGDP)	5,746	0	147,992
Multi-Sectoral Transfers to LLGs	109,171	450	
Other Transfers from Central Government	1,187,341	610,928	322,122
<b>Total Revenues</b>	<b>1,498,460</b>	<b>700,314</b>	<b>691,196</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	196,202	120,826	221,082
Wage	74,490	67,319	96,219
Non Wage	121,712	53,506	124,863
<i>Development Expenditure</i>	1,302,258	615,813	470,114
Domestic Development	1,302,258	615,813	470,114
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,498,460</b>	<b>736,639</b>	<b>691,196</b>

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

Community Based Services will receive Shs.691,196,000/= compare compared to Shs 1,498,460,000/= indicating a decrease in expected revenue by 53.9% compared to the previous FY 2014/15. The decrease in expected revenue was mainly caused by decrease in expected revenue from other government transfers by 72.9% due no revenue from NUSAF. Multi sectoral transfers to LLGs – development also has no revenue.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. FAL Learners Trained	40	20	40
No. of children cases ( Juveniles) handled and settled	20	8	20
No. of Youth councils supported	4	2	5
No. of assisted aids supplied to disabled and elderly community	4	0	6
No. of children settled	18	1	18
No. of Active Community Development Workers	7	7	7
No. of women councils supported	1	4	4
<b>Function Cost (US\$ '000)</b>	<b>1,498,460</b>	<b>302,884</b>	<b>691,196</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,498,460</b>	<b>302,884</b>	<b>691,196</b>

### Planned Outputs for 2015/16

## Vote: 592 Kiryandongo District

### *Workplan 9: Community Based Services*

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

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

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

1. *inadequate transport in the sector.*

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

2. *Inadequate funding to the sector*

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

3. *Staffing gap*

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

### **Staff Lists and Wage Estimates**

#### *Subcounty / Town Council / Municipal Division : Bweyale TC*

##### *Cost Centre : Bweyale TC*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10011	Ochola Jackline	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

#### *Subcounty / Town Council / Municipal Division : Kigumba TC*

##### *Cost Centre : Kigumba TC*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/00210	Tusabe Lydia	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

#### *Subcounty / Town Council / Municipal Division : 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	U7U	316,393	3,796,716
CR/D/10307	Dabanja Geoffrey	Senior Community Devel	U3L	1,067,513	12,810,156
CR/D/10305	Businge David	Senior Probation and We	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,438,216</b>

# Vote: 592 Kiryandongo District

## Workplan 9: Community Based Services

### Cost Centre : Kiryandongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10001	Ocheng Vicent	Assistant Labour Officer	U6U	416,617	4,999,404
CR/KTC/10006	Kiwanuka Robert	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,215,496</b>

### Subcounty / Town Council / Municipal Division : Masindi Port SC

### Cost Centre : Masindi Port SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15345	Otika Joseph	Community Development	U4L	601,314	7,215,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,215,768</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>61,562,328</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	230,792	90,563	126,224
Transfer of District Unconditional Grant - Wage	40,396	32,156	40,396
Conditional Grant to PAF monitoring	35,753	17,569	35,162
District Unconditional Grant - Non Wage	38,230	39,614	34,998
Locally Raised Revenues	15,000	1,224	15,000
Multi-Sectoral Transfers to LLGs	101,413	0	669
<i>Development Revenues</i>	401,949	31,231	317,122
Unspent balances – Conditional Grants		0	38,000
Multi-Sectoral Transfers to LLGs	10,983	21,456	66,573
LGMSD (Former LGDP)	390,966	9,776	212,548
<b>Total Revenues</b>	<b>632,741</b>	<b>121,794</b>	<b>443,346</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	230,792	89,664	126,224
Wage	40,396	42,874	40,396
Non Wage	190,396	46,790	85,828
<i>Development Expenditure</i>	401,949	25,987	317,122
Domestic Development	401,949	25,987	317,122
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>632,741</b>	<b>115,651</b>	<b>443,346</b>

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

Planning will receive Shs.443,346,000/= compare compared to Shs 632,741,000/= indicating a decrease in expected revenue by 30% compared to the previous FY 2014/15. The decrease in expected revenue was mainly caused by

# Vote: 592 Kiryandongo District

## Workplan 10: Planning

decrease in expected revenue from unconditional grant NW by 8.5%, multi sectoral transfers to LLGs – recurrent and LGMSD by 45.6%.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>632,742</b>	<b>72,325</b>	<b>443,346</b>
<b>Cost of Workplan (UShs '000):</b>	<b>632,742</b>	<b>72,325</b>	<b>443,346</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Lack of 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:

Modern licensed data processing softwares are currently not adequate 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

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KD/10264	NYAKOJO JAMES	Driver	U8U	209,859	2,518,308

# 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/D/10949	BOGERE EDWARD	Statistician	U4Sc	1,282,018	15,384,216
CR/D/10226	ONYAI RICHARD JAMES	Population Officer	U4U	853,599	10,243,188
CR/D/10012	ATUHA NDAAGA MOSES	District Planner (Principa	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,533,492</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>43,533,492</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,767	53,156	102,349
Transfer of District Unconditional Grant - Wage	25,612	34,621	25,612
Conditional Grant to PAF monitoring	2,193	2,306	2,193
District Unconditional Grant - Non Wage	18,148	9,980	16,614
Locally Raised Revenues	2,845	2,695	2,845
Multi-Sectoral Transfers to LLGs	12,969	3,554	55,086
<b>Total Revenues</b>	<b>61,767</b>	<b>53,156</b>	<b>102,349</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,767	75,749	102,349
Wage	25,612	49,591	54,696
Non Wage	36,155	26,158	47,653
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>61,767</b>	<b>75,749</b>	<b>102,349</b>

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

Internal audit will receive Shs. 102,349,000/= compare compared to Shs 61,767,000/= indicating an increase in expected revenue by 65.7% compared to the previous FY 2014/15. The increase in expected revenue was mainly caused by increase in expected revenue from multi sectoral transfers to LLGs - recurrent by 324.8% due to more funding to the sector at district and LLGs due to more staff recruited.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			



# Vote: 592 Kiryandongo District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/15	30/06/2015	15/07/2016
<i>Function Cost (UShs '000)</i>	<i>61,767</i>	<i>52,595</i>	<i>102,349</i>
<b>Cost of Workplan (UShs '000):</b>	<b>61,767</b>	<b>52,595</b>	<b>102,349</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Lack of transport

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

#### 2. Limited fuel

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

#### 3. Limited audit skills by audit staff

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bweyale TC

#### Cost Centre : Bweyale TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10007	KUSIIMA HARRIET	Examiner of Accounts	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

### Subcounty / Town Council / Municipal Division : Kigumba TC

#### Cost Centre : Kigumba TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/003	BYOONA JACKSON	Internal Auditor	U4U	808,235	9,698,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,698,820</b>

# Vote: 592 Kiryandongo District

## Workplan 11: Internal Audit

### 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	U7U	321,527	3,858,324
CR/KD/10268	BUSINGE JANE	Examiner of Accounts	U5U	472,079	5,664,948
CR/KD/10220	MWEBEMBEZI RICHARD	Internal Auditor	U4U	798,667	9,584,004
CR/D/10926	KWIZERA ZEPHANIAH	Senior Internal Auditor	U3U	851,094	10,213,128
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,320,404</b>

#### Cost Centre : Kiryandongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10004	MUGANYIZI LYDIA MAY	Examiner of Accounts	U5U	433,831	5,205,972
CR/KTC/10016	MULYABINTU TONNY	Internal Auditor	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,789,976</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>59,474,148</b>

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Monthly salary for all district staff a district headquarters.	Monthly salary for all district staff a district headquarters.	Monthly salary for all district staff a district headquarters paid.
	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored	District departments and all LLG activities coordinated & monitored
	feed back meeting from Monitoring visits conducted	feed back meeting from Monitoring visits conducted	feed back meeting from Monitoring visits conducted
	Workshops , seminars & consultation meetings attended	Workshops , seminars & consultation meetings attended	Workshops , seminars & consultation meetings attended
	Vehicles, computers & other equipments maintained	Vehicles, computers & other equipments maintained	Vehicles, computers & other equipments maintained
	Supplies: stationery, Fuel Lubricants procured	Supplies: stationery, Fuel Lubricants procured	Supplies: stationery, Fuel Lubricants procured
	Welfare of staff ensured	Welfare of staff ensured	Welfare of staff ensured
	Utilities paid	Utilities paid	Utilities paid
	Photocopying, printing and binding needs met. Offices constructed. Staff mentored	Photocopying, printing and binding needs met. Staff mentored	Photocopying, printing and binding needs met. Staff mentored
	<i>Wage Rec't:</i> 152,886	<i>Wage Rec't:</i> 168,325	<i>Wage Rec't:</i> 144,774
	<i>Non Wage Rec't:</i> 182,477	<i>Non Wage Rec't:</i> 69,242	<i>Non Wage Rec't:</i> 175,413
	<i>Domestic Dev't</i> 1,361	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 336,724	<b>Total</b> 237,567	<b>Total</b> 320,187

#### Output: Human Resource Management

Non Standard Outputs:	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.
	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry
		Timely salary payments 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> 23,171	<i>Non Wage Rec't:</i> 28,888	<i>Non Wage Rec't:</i> 41,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,171	<b>Total</b> 28,888	<b>Total</b> 41,000

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)	6 (-Capacity building sessions conducted for district staff and councillors at district headquarters and in all LLG - Capacity building sessions conducted for Head Teachers of	14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### Ia. Administration

secondary schools, health incharge & human resource officers forum at civil college Jinja)

Availability and implementation of LG capacity building policy and plan	yes (One Updated capacity Building Policy and plan Updated)	Yes (One Updated capacity Building Policy and plan Updated)	yes (One 5 year capacity Building Policy and plan formulated)
Non Standard Outputs:	3 Staff trained to attain required qualification at recognised institutions for career progression in service.	50 Technical staff trained	5 Staff trained to attain required qualification at recognised institutions for career progression in service.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 64,119	<i>Domestic Dev't</i> 28,445	<i>Domestic Dev't</i> 68,469
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 64,119	<b>Total</b> 28,445	<b>Total</b> 68,469

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (Key staff recruited in all LLG)	0 (No output due to no funding)	0 (No planned output due to funding)
Non Standard Outputs:	Supervision visits conducted to all LLGs. LLG staff appraised.	No output due to no funding	Supervision visits conducted to all LLGs. LLG staff appraised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,055	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,055	<b>Total</b> 0	<b>Total</b> 5,000

#### Output: Public Information Dissemination

Non Standard Outputs:	One District magazine produced	No output due to no funding	One District magazine produced
	12 Notices posted		12 Notices posted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,772	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,772	<b>Total</b> 0	<b>Total</b> 5,000

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted on all assets and facilities at district level and LLG level)	2 (monitoring visits conducted in all LLGs and district level facilities)	0 (No planned output due to funding)
No. of monitoring reports generated	4 (Monitoring reports produced)	2 (Monitoring reports produced)	0 (No planned output due to funding)
Non Standard Outputs:	Repairs on buildings made, compound slashing and water electricity paid	Two rounds of compound slashing and water electricity bills for first quarter paid	No planned output due to funding
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,500	<i>Non Wage Rec't:</i> 5,394	<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

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 1a. Administration

	<i>Total</i>	<b>18,500</b>	<i>Total</i>	<b>5,394</b>	<i>Total</i>	<b>0</b>
<b>Output: Records Management</b>						
Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded		Documents in the first & second quarter received. Documents in the first & second quarter delivered to recipients. Records safeguarded with the first & second quarter		Documents received. Documents delivered to recipients. Records safeguarded	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,388</b>	<i>Non Wage Rec't:</i>	1,360	<i>Non Wage Rec't:</i>	10,605
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,388</b>	<b>Total</b>	<b>1,360</b>	<b>Total</b>	<b>10,605</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>391,522</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	232,640
<i>Non Wage Rec't:</i>	<b>367,179</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	476,917
<i>Domestic Dev't</i>	<b>146,418</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	210,909
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,442
<b>Total</b>	<b>905,118</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>923,907</b>

## 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	5/7/2015 (Annual performance report prepared and submitted to MOFPED)	15/1/2015 (Annual performance report prepared and submitted to MOFPED)	30/sep/2015 (staff salaries to be paid and bookiping to be maintained and quaterly financial reports . Continuous monitoring of sub counties on bookiping .)
Non Standard Outputs:	Finance staff paid monthly salary at District Headquater and sub counties.	Finance staff paid monthly salary at District Headquater and sub counties.	finace staff salaries paid both at the district and sub counties. Debts paid
	<i>Wage Rec't:</i>	<b>99,351</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>23,025</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>122,376</b>	<b>Total</b>
			<i>Wage Rec't:</i>
			<i>Non Wage Rec't:</i>
			<i>Domestic Dev't</i>
			<i>Donor Dev't</i>
			<b>Total</b>

#### Output: Revenue Management and Collection Services

Value of Other Local 999230000 (Value of other revenue 411759637 (Value of other revenue 140380000 (all revenue collected at

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 2. Finance

Revenue Collections	collected)	collected)	the district and remittance of 35% from sub counties)	
Value of LG service tax collection	20000000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	11870000 (Value of LG service tax collected in the entire district and remittance by MOFPED)	4500000 (local service tax collected from employees and business community.)	
Value of Hotel Tax Collected	2800000 (Value of Hotel Tax collected at karuma trading center.)	0 (No Hotel Tax collected at karuma trading cent)	2800000 (at the sub county especially at karuma tuwn ship.and any up coming centers.)	
Non Standard Outputs:	Revenue enhacement 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.	revision of revenue enhacement plan embarked on.  Formulation of ordinance on produce drafted & is to be passed in to law especially tobacco and sun flowers to be charge	revenue enhacement plan prepared . Revenue sssessment conducted revenue meetings to be held prcurement of accountable stationry for revenue collection revenue monitoring and mobilisation. Land for Katamarwa market purchased.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	11,650
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 17,674	<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
	<b>Total</b> 14,000	<b>Total</b> 17,674	<b>Total</b>	<b>25,650</b>

#### 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)	15/4/2015 (Budget and annual workplan presented to Council at the District head quarter)	15/may/2015 (at the district head quoter)	
Date of Approval of the Annual Workplan to the Council	30/4/2015 (Annual workplan approved by Council at the District head quarter)	29/5/2015 (Annual workplan approved by Council at the District head quarter)	30/may /2015 (annual budget prepared for the district at the district)	
Non Standard Outputs:	12 budget desk meetings held	3 budget desk meetings held	at the district head quoter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> 7,000	<b>Total</b> 4,500	<b>Total</b>	<b>7,000</b>

#### 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.	Revenue meetings on a quoterly basis was conducted and out standing obligations partly paid. Monthly staff salaries paid and books of accounts posted. Bank reconciliation statesments prepared & ledger sheets prepared.	staff salaries paid for all staff in the department meetings on revenue mobilisation to be conducted with stake holders at the district and sub county level. Vehicle repaired.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 6,865	<i>Non Wage Rec't:</i>	37,500
	<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
	<b>Total</b> 25,000	<b>Total</b> 6,865	<b>Total</b>	<b>37,500</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter.)	30/9/2014 (LG final accounts prepared and submitted to Auditor General at the district headquarter)	30/sep/2015 (preparation of financial stesment and its submission to the	
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Monthly financial reports and mandatory books of accounts prepared at the district headquarter, at sub counties and district at departmental level	LG final accounts prepared and submitted to Auditor General at the district headquarter	auditorgeneral)	monthly and quoterly financial reports prepared and sub mitted to the relevant organs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,583	<i>Non Wage Rec't:</i> 4,150	<i>Non Wage Rec't:</i> 13,573	<i>Non Wage Rec't:</i> 13,573
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,583	<b>Total</b> 4,150	<b>Total</b> 13,573	<b>Total</b> 13,573

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 38,766	
	<i>Non Wage Rec't:</i> 236,810	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 419,723	
	<i>Domestic Dev't</i> 14,878	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,445	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 480	
	<b>Total</b> 251,688	<b>Total</b> 0	<b>Total</b> 491,414	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	6 DEC meetings conducted -2 Council Sitting conducted -6 monthly salaries paid to Local leaders -Allowances Paid	-12 DEC meetings conducted -6 Council Sitting conducted -12 monthly salaries paid to Local leaders -Allowances Paid -LG PAC reports discussed in Council -Reports and work Plans approved -Meetings coordinated. -Curtain and Carpents for the office of the District Chairperson's office
	<i>Wage Rec't:</i> 125,201	<i>Wage Rec't:</i> 92,170	<i>Wage Rec't:</i> 128,817
	<i>Non Wage Rec't:</i> 139,897	<i>Non Wage Rec't:</i> 24,196	<i>Non Wage Rec't:</i> 149,059
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 265,098	<b>Total</b> 116,366	<b>Total</b> 277,876

##### Output: LG procurement management services

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 3. Statutory Bodies

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. Laptop procured	5 DCC sittings conducted, District headquarter -2 Quarterly report submitted to line Ministries -Advertisement for bids/works made -Disposed off assets -2 Evaluation Committee conducted	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms prequalified.
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<i>Wage Rec't:</i>	<b>9,762</b>	<i>Wage Rec't:</i>	2,753	<i>Wage Rec't:</i>	9,762
<i>Non Wage Rec't:</i>	<b>14,300</b>	<i>Non Wage Rec't:</i>	28,062	<i>Non Wage Rec't:</i>	14,335
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,062</b>	<b>Total</b>	<b>30,815</b>	<b>Total</b>	<b>24,097</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	-200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -50 staffs recruited -800 Education Assistants II Academic papers verified -200 Health Workers Academic	DSC chair salary paid - 70 staffs confirmed -1 disciplinary case handled - 4 sittings conducted -2 report submitted to the line ministry	200 staffs confirmed -20 disciplinary cases handled -1 Advertisement placed in newspapers -staffs recruited - staff promoted - Pension for teachers paid. - Pension and gratuity for LGs paid		
<i>Wage Rec't:</i>	<b>38,938</b>	<i>Wage Rec't:</i>	6,896	<i>Wage Rec't:</i>	40,938
<i>Non Wage Rec't:</i>	<b>24,215</b>	<i>Non Wage Rec't:</i>	7,689	<i>Non Wage Rec't:</i>	243,082
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,153</b>	<b>Total</b>	<b>14,585</b>	<b>Total</b>	<b>284,020</b>

#### Output: LG Land management services

No. of Land board meetings	0 (No planned output due to no funding)	0 (No planned output due to no funding)	5 (Land Board meetings conducted.)		
No. of land applications (registration, renewal, lease extensions) cleared	120 (6 Monthly salary for Secretary DLB paid, District headquarters - DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated. Area land committees formed and trained. -6 DLB Sittings Conducted)	35 (-2 DLB field visits conducted at Kigumba TC  Physical Planning Committee sittings facilitated. -2 DLB sittings conducted Land applications approved)	6 (-DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, District headquarters. Area land committees facilitated. Area land committees formed and trained. -6 DLB Sittings Conducted)		
Non Standard Outputs:	4 Quarterly monitoring visits to sub county area land board committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	2 Quarterly monitoring visits to sub county area land committees conducted. Office stationary and related office consumables purchased. Physical Planning Committee meetings conducted	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>	<b>11,451</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,451
<i>Non Wage Rec't:</i>	<b>10,743</b>	<i>Non Wage Rec't:</i>	4,081	<i>Non Wage Rec't:</i>	10,743
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Total</i>	<b>22,194</b>	<i>Total</i>	<b>4,081</b>	<i>Total</i>	<b>22,194</b>
<b>Output: LG Financial Accountability</b>						
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)		0 (Nil)		4 (LG PAC reports discussed by Council, District Headquarters.)	
No. of Auditor General's queries reviewed per LG	12 (Auditor General queries reviewed)		1 (1 Auditor General Report reviewed)		8 (Auditor General Reports reviewed and reports submitted.)	
Non Standard Outputs:	4 Internal Audit reports reviewed 2 field visits conducted		3 Internal Audit reports reviewed		4 Internal Audit reports reviewed and reports submitted -2 field visits conducted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,004</b>	<i>Non Wage Rec't:</i>	5,750	<i>Non Wage Rec't:</i>	15,101
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,004</b>	<b>Total</b>	<b>5,750</b>	<b>Total</b>	<b>15,101</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 standing committee meetings held at the District Head quarter		6 standing committee meetings Conducted at the District Head quarter		6 standing committee meetings held at the District Head quarter	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,600</b>	<i>Non Wage Rec't:</i>	3,150	<i>Non Wage Rec't:</i>	18,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,600</b>	<b>Total</b>	<b>3,150</b>	<b>Total</b>	<b>18,500</b>

#### 2. Lower Level Services

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

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

# Vote: 592 Kiryandongo District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	NAADS salary arrears paid. 8 HLFO registered and functional, 5 HLFOs trainings conducted, 150 Farmer Groups mobilized into HLFO, 3 informational materials produced for Business Skills Development and 3 Public Private Partnerships established for promising commercialization, value chain development, value addition or agro-processing. Technology inputs for farmers procured and distributed.	NAADS staff salary arrears paid	All NAADS arrears paid.	
	<i>Wage Rec't:</i> <b>112,595</b>	<i>Wage Rec't:</i> 64,760	<i>Wage Rec't:</i> 112,595	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>109,447</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>222,042</b>	<b>Total</b> <b>64,760</b>	<b>Total</b> <b>112,595</b>	

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened 1 District & 7 Sub County NAADS Coordinators salaries, 10% employer NSSF contributions & gratuity paid for 12 months. 2 trainings for 7 SNCs and 14 AASPs, 726 Farmer Groups trained, 70 Group Promoters conducted, 2 DFF review meetings and 8 DFF meetings held, 1 office space for DFF rented, 2 DFF trainings .UWA funded activities in Mutunda and Kiryandongo subcounties are verified and monitored.	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened	All production department staff paid their salaries All Production staff supervised - Field visits made - Stakeholders' monitoring strengthened. Projects are well implemented according to guidelines, - Banana mother gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties. - 4 cassava mother gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties. - 4 coffee demonstration gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties. - agroforestry trees in form of mangoes established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties. - Make the necessary UWA transfers to the benefiting Sub Counties. - Monitor and evaluate the UWA revenue sharing projects - organise farmers' day to coincide with the World Food Day - Annual Source of the Nile Agricultural Show attended by the production staff
	<i>Wage Rec't:</i> <b>146,087</b>	<i>Wage Rec't:</i> 56,205	<i>Wage Rec't:</i> 146,087
	<i>Non Wage Rec't:</i> <b>151,319</b>	<i>Non Wage Rec't:</i> 24,379	<i>Non Wage Rec't:</i> 64,010
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>73,688</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 73,688
	<b>Total</b> <b>371,095</b>	<b>Total</b> <b>80,583</b>	<b>Total</b> <b>283,785</b>

#### 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.)	0 (No output due to no funding)	0 (No planned output)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

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.	Sunflower seeds quality workshops organised at the district headquarters. Operation Wealth Creation workshops at the district involving quality inputs provision organised	- 60 crop diseases and pests surveillance carried out throughout the district  - agricultural data collected, processed and disseminated  - 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters  - Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices  - Banana and Coffee on-field training for Agricultural staffs carried out Jinja annual Agricultural show and UMA annual Trade show visited by selected Agricultural staff  - Stationery services procured - fuel and lubricants procured  Office furniture for the Production department offices procured
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,180</b>	<i>Non Wage Rec't:</i>	6,560	<i>Non Wage Rec't:</i>	31,006
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,180</b>	<b>Total</b>	<b>6,560</b>	<b>Total</b>	<b>31,006</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (No planned output due to no funding)	0 (No output due to no funding)	5 (--- A laptop computer, a computer tablet, a set of desktop computer as infrastructure for disease, pests and vectors recording, research and reporting by the Office of the Principal Agricultural Officer at Kiryandongo District Headquarters procured  - A greenhouse for regulated horticultural production by
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# Vote: 592 Kiryandongo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				effectively controlling pests and diseases established in Kigumba Town Council
				- A water harvesting and irrigation technology for maintaining crops health developed at Kiryandongo Sub County
				- market stalls at Kigumba Town Council and Bweyale Town Council constructed)
Non Standard Outputs:	No planned output due to no funding	No output due to no funding	No planned output due to no funding	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>63,078</b>

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output due to no funding)	0 (No output due to no funding)	0 (No planned output due to no funding)	
No. of livestock vaccinated	0 (No planned output due to no funding)	0 (No output due to no funding)	4000 (Livestock vaccinated against important diseases  Cats and dogs vaccinated against rabies)	
No of livestock by types using dips constructed	0 (No planned output due to no funding)	0 (No output due to no funding)	4 (Fencing livestock market.at Panyadoli Vaccination of dogs and cats. Meat inspection at all urban centres. Livestock market supervision at Kididima,M,Port and Kiryandongo - Artificial insemination services)	
Non Standard Outputs:	No planned output due to no funding	Patrols to check on illegal animal movements carried out	Routine visits to farms in response to farmer calls. Animal disease surveillance. Other regulatory functions. Demos on control of helminthiasis in the 4 sub counties.  Demos/trainings on control of Nagana throughout the district. Trainig on control of invasive weeds in Masindi Port and Kiryandongo sub counties. Two stance pit latrine at Kigumba abattior	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,400</b>
				<b>44,000</b>

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (-4 fish ponds constructed in the district and stocked with male tilapias. -5 sets of fishing gears procured for fish ponds.)	1 (Fish farmers identified and ponds maintained.)	0 (No planned output due to funding)
Quantity of fish harvested	0 (No planned output due to no funding)	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)	2 ( - 900 fingerings procured for fish ponds in Kichwabugingo Parish in Kiryandongo Sub County  - 2 harvesting fishnets procured)
Non Standard Outputs:	Fish regulation and laws enforced in KTC, KTC, BTC, Kiryandongo and Mutunda markets. - Collection of fisheries statistical data in markets and landing sites carried out - Fish mongers and fishermen trained for compliance. - Inspection of landing sites carried out	Fish regulation and laws enforced in Kiryandongo TC, in 1st quarter.	- Farmers trained in commercial fish productions in Karuma, Diima, Bweyale, Kigumba and Kiryandongo towns  - Fishermen, traders and fish mongers trained on fisheries regulations at the landing sites of Kabony and Kikaito, and the markets of Kigumba, Bweyale, and Apodorwa
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,500	<i>Non Wage Rec't:</i> 11,120	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,500	<b>Total</b> 11,120	<b>Total</b> 9,000

#### 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)	10 (Anti-vermin services provided to 10 parishes)
Number of anti vermin operations executed quarterly	4 ( -Anti- Vermin operations executed in all subcounties.)	2 (Vermin surveys done)	5 (- Anti vermin operations executed in Kigumba, Kiryandongo and Masindi Port Sub Counties)
Non Standard Outputs:	12 vermin surveys conducted in Masindi Port, Kigumba, Kiryandongo and Mutunda S/Cs  20 communities supported communal anti-vermin operations  - Farmer groups supported with vermin control kits, in Masindi port, Kigumba, Kiryandongo & Mutunda sub counties	Vermin surveys done	No planned output
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,364	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,364	<b>Total</b> 200	<b>Total</b> 4,000

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

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

No. of tsetse traps deployed and maintained	100 (-100 Tsetse traps procured. -10 Honey harvesting kits procured.)	0 (No output due to no funding)	150 (- 150 Tsetse traps procured for the Sub Counties of Kigumba, Mutunda, Kiryandongo Sub Counties
			- Glossive insecticides procured (Delatamethrin for treating traps) in Kigumba, Mutunda, Kiryandongo Counties)
Non Standard Outputs:	-8 tranings on honey processing packaging. -4 demonstrations on honey harvesting, 8 sensitization meetings on tsetse control.	Field visits facilitated.	- Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties  - 350 KTB Bee hives procured for farmers in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,330	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,330	<b>Total</b> 300	<b>Total</b> 9,000

#### 2. Lower Level Services

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

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

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (No planned output due to no funding)	0 (NA)	0 (No planned output)
No of businesses inspected for compliance to the law	0 (No planned output due to no funding)	0 (NA)	20 (businesses inspected for compliance with the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No planned output due to no funding)	0 (No implemented activities)	7 (trade sensitization meetings conductec)
No of awareness radio shows participated in	4 (number of awareness creation conducted on-Bulking and promotion of export trade established.)	0 (No implemented activities)	2 (umber of awareness creation conducted on-Bulking and promotion of export trade established.)
Non Standard Outputs:	No planned output due to no funding	Uganda Investment Authority meeting at Hoima attended	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> 700	<i>Non Wage Rec't:</i> 2,000

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>2,000</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (No planned output due to no funding)	0 (No output due to no funding)	0 (No planned output)
No of businesses assisted in business registration process	0 (No planned output due to no funding)	0 (N/A)	10 (Businesses assisted in business registration)
No of awareness radio shows participated in	8 (The number of groups trained on enterprise mix.)	0 (No output due to no funding)	4 (The number of groups trained on enterprise mix.)
Non Standard Outputs:	No planned output due to no funding	No output due to no funding	No planned output due to no funding
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>2,000</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	0 (No planned output due to no funding)	0 (No output due to no funding)	4 (market information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	6 (Agri-business and market linkages promoted. Throughout the district.)	0 (No output due to no funding)	4 (Agri-business and market linkages promoted. Throughout the district.)
Non Standard Outputs:	No planned output due to no funding	No output due to no funding	No planned output due to no funding
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>2,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (No planned output due to no funding)	0 (No output due to no funding)	4 (cooperative groups mobilised for registration)
No. of cooperatives assisted in registration	0 (No planned output due to no funding)	0 (No output due to no funding)	4 (cooperative groups assisted in registration)
No of cooperative groups supervised	8 (number of cooperatives supervised and communities mobilised to form cooperatives.)	0 (No output due to no funding)	4 (number of cooperatives supervised and communities mobilised to form cooperatives.)
Non Standard Outputs:	No planned output due to no funding	No output due to no funding	No planned output due to no funding
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	948
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>948</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>2,000</b>



# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 4. Production and Marketing

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

# Vote: 592 Kiryandongo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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 World TB Day and the Africa Malaria Day). Donor activities coordinated.	- conducting the world AIDS day to promote community involvement in Health	- Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated.
	( District, Health Facilities and Community levels)	- Donor activities coordinated. ( District, Health Facilities and Community levels)	HIV review meeting Conducted ( District, Health Facilities and Community levels)
	- HUMC trained	- HUMC formed and trained. Trained	- HUMC trained
	- Activities to promote refugee health implemented ( Panyadoli refuge camp)	- Activities to promote refugee health implemented ( Panyadoli refuge camp)	- Activities to promote refugee health implemented ( Panyadoli refuge camp)
			Quarterly Nutrition planning meeting, conducted
			Mentorship visits to the HCs OTC conducted.
			OTC and ITC clinics conducted.
			Refresher training for VHT on nutrition conducted.
			Quarterly review meeting conducted ( district and at the HCs)
			MDA for the control and eradication of Neglected tropical diseases conducted. Vehicle maintained.
			Health workers paid salary with UNICEF support.

Wage Rec't:	796,130	Wage Rec't:	870,014	Wage Rec't:	796,130
Non Wage Rec't:	29,069	Non Wage Rec't:	84,106	Non Wage Rec't:	84,183
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	103,000
<b>Total</b>	<b>825,198</b>	<b>Total</b>	<b>954,120</b>	<b>Total</b>	<b>983,313</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General	6000 (Patients booked for admission 3229 (Patients booked for admission 6000 (Patients booked for admission	- Patients clarked	- Patients clarked	- Patients clarked
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# Vote: 592 Kiryandongo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Hospital(s) in the District/ General Hospitals.	- Ward rounds conducted (Kiryandongo Hospital)	- Ward rounds conducted (Kiryandongo Hospital)	- Ward rounds conducted (Kiryandongo Hospital)	
%age of approved posts filled with trained health workers	50 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	53 (Salary paid - critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	50 ( critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))	
Number of total outpatients that visited the District/ General Hospital(s).	35000 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	17315 (Kiryandongo Hospital - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted)	35000 ( - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))	
No. and proportion of deliveries in the District/General hospitals	4000 (- Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	975 (Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	2000 ( Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)	
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding	No planned output due to no fund allocation	
	<i>Wage Rec't:</i> <b>830,722</b>	<i>Wage Rec't:</i> 187,607	<i>Wage Rec't:</i> 830,722	
	<i>Non Wage Rec't:</i> <b>145,698</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 145,698	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 976,420</b>	<b>Total 187,607</b>	<b>Total 976,420</b>	

### 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))	3739 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	6500 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	524 (mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))	1000 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karungu HC III, St Mary's Kigumba HC II))
Number of inpatients that visited the NGO Basic health facilities	2000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))	1266 (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))	2571 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))	5000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding	NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>32,052</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,052
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 32,052</b>	<b>Total 0</b>	<b>Total 32,052</b>

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 5. Health

#### 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))	900 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))	3000 (Patients admitted at the gov't health facilities (Lower Level HC III in Kibanda HSD))
Number of trained health workers in health centers	105 (Trained health workers in gov't health facilities (Lower Level HC III in Kibanda HSD))	113 (Trained health workers in gov't health facilities (Lower Level HC III in Kibanda HSD))	105 (Trained health workers in gov't health facilities (Lower Level HC III in Kibanda HSD))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)	99 (VHT performance monitored. Support supervision visits conducted. VHT review meetings conducted.)
%age of approved posts filled with qualified health workers	50 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	53 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))	50 (% of approved posts filled with qualified health workers (Lower Level HC II- HC III in Kibanda HSD))
No.of trained health related training sessions held.	60 (Health workers capacity built through CMEs)	31 (Health workers capacity built through CMEs)	60 (Health workers capacity built through CMEs)
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Deliveries conducted at the govt Health Centres (Lower Level HC III in Kibanda HSD))	1158 (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.	140000 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	86658 (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)	12444 (Children under 1 year immunised with pentavalent vaccine)	7000 (Children under 1 year immunised with pentavalent vaccine)
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 92,192	<i>Non Wage Rec't:</i> 10,700	<i>Non Wage Rec't:</i> 80,668
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 92,192	<b>Total</b> 10,700	<b>Total</b> 80,668

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

Non Standard Outputs:

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

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 ( Kichwabugingo HC II and Apodorwa HC II land secured and fenced ( Kichwabugingo HC II and Apodorwa HC II) - Retension fees for the fencing and securing Nyakadoti HCII paid.)	0 (Not yet paid but due for payment)	1 (Karuma and Kiigya HC II secured and fenced.)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 5. Health

No of healthcentres rehabilitated	0 (No planned output due to lack of funds.)	0 (NA)	0 (No planned output due to lack of funds.)	
Non Standard Outputs:	No planned output due to no funding	NA	No planned output due to no funding	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,461</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,461</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	51,889
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>51,889</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	4 ( OPD building constructed (Diika HC II) Retention 5 stance Masindi port. - 5 Stance Pitlatrin at Kichwabujingo HC II - 5 stance at Kigumba HC III. - Construction of a 5 stance at Kiryandongo Hospital Quarters - payment of retention fees at OPD building at Diima HC III. Payment of retention fees for OPD building at Kigumba HC III.)	0 (Removed from the work plan due funding shortage now planned for the FY 2015/2016)	2 (- OPD building constructed (Diika HC II) repair of solar lights ( Kitwara HC II), Apodorwa HC II and Diika. Retentions paid. 5 stance pit laterine constructed at Diika HC II. Retentions paid for fencing Apodorwa HC II and Kicwabujingo HC II, construction of OPD and 5 stance pit laterine at Kiryandongo hospital and 3 stance pit laterine at Yabweng HC II. 5 stance pit laterine constructed at Diima HC II)
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No of healthcentres rehabilitated	1 (- OPD building renovated ( Diika HC II))	0 (Non expenditure but OPD building renovated ( Diika HC II))	0 (No planned output due to no fund allocation)	
Non Standard Outputs:	No planned output due to no funding	NA	No planned output due to no funding	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>172,786</b>	<i>Domestic Dev't</i>	118,197
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>172,786</b>	<b>Total</b>	<b>118,197</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (A 3 Stance Pitlatrin constructed ( Yabweng HC II))	0 (NA)	1 (Completion of staff House at Apodorwa HC II)	
No of staff houses rehabilitated	0 (No planned output due to no funding)	0 (NA)	0 (No planned output due to no funding)	
Non Standard Outputs:	No planned output due to no funding	NA	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,000</b>	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>20,000</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No planned output due to no funding)	0 (NA)	0 (No planned output due to no funding)
No of maternity wards constructed	1 ( first phase of the Maternity ward constructed ( Kigumba HC III))	0 (NA)	1 (Completion of maternity Ward ( Kigumba HC III))

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	No planned output due to no funding	NA		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	104,156
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>104,156</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

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

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	54362 (Pupils enrolled in primary schools, instructional materials procured to enable the teaching and learning)	54362 (Teaching and learning for the UPE beneficiaries facilitated, exams procured as well as instructional materials)	56000 (Pupils enrolled and instructional materials procured.)
No. of student drop-outs	500 (pupil drop outs monitored in primary schools)	299 (pupil drop outs)	400 (Drop out of pupils monitored in all schools.)
No. of Students passing in grade one	160 (Students passing in grade one)	270 (students passed in grade one)	300 (Students passed in grade one.)
No. of pupils sitting PLE	3200 (data base on PLE completers maintained)	2880 (PLE completers)	3500 (Data base for Primary school completers maintained.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>475,980</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>475,980</b>	<b>Total</b>
			<i>Wage Rec't:</i>
			<i>Non Wage Rec't:</i>
			<i>Domestic Dev't</i>
			<i>Donor Dev't</i>
			<b>Total</b>

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 6. Education

#### 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>	17,478	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,854
<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,853
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,478</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>76,707</b>

#### 3. Capital Purchases

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

Non Standard Outputs: No planned outputs due to no fund allocation No planned outputs due to no fund allocation 35 desks procured for Kyamugenyi c.o.u and 42 for siriba p/s

<i>Wage Rec't:</i>	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>	19,050
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,050</b>

#### Output: Other Capital

Non Standard Outputs: Retention for the completed SFG and PRDP latrines and classrooms paid No output due to need to wait for 6 month period to be able to pay retentions if no defects are detected or until the defects are corrected by contractors if detected. However, all latrines and classrooms awaiting retention payment were completed by contractors and were handed over, commissioned and are in use for learning by pupils. Retention for works at Mpumwe p/s paid

<i>Wage Rec't:</i>	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>	3,153	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,493
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,153</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,493</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (No planned outputs due to no fund allocation) 0 (No planned outputs due to no fund allocation) 0 (No planned outputs due to no fund allocation)  
 No. of classrooms constructed in UPE 6 (Classroom construction at Ogenga, Runyanya and Karungu 11 primary schools) 0 (Work not yet started due to ongoing procurement at bid opening level.) 6 (Retentions and outstanding balances paid for classroom construction at Ogenga, Runyanya and Karungu primary schools)  
 Non Standard Outputs: No planned outputs due to no fund allocation No planned outputs due to no fund allocation No planned outputs due to no fund allocation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	133,290	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>133,290</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,000</b>

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 6. Education

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	
No. of classrooms constructed in UPE	6 (PRDP Classrooms constructed at p/s, Nyakabale p/s, Yabwengi p/s and Diima p/s)	0 (Work not yet started due to ongoing procurement at award level.)	10 (PRDP classrooms constructed at Opok, Isunga, Siriba, Kyamugenyi c.o.u and Kankoba.)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i> 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> 133,290	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 240,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 133,290	<b>Total</b> 0	<b>Total</b> 240,000	

#### Output: Latrine construction and rehabilitation

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

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	0 (No planned outputs due to no fund allocation)	
No. of latrine stances constructed	7 (Construction of 5 stance latrines at Nyinga p/s, Kyamugenyi B.C.S p/s, Kyakakungulu p/s, Kiryandongo c.o.u, Kizibu c.o.u, Kigumba Moslem and Yabwengi p/s)	0 (Work not yet started due to ongoing procurement at award level. There was change of work plan and some sites like Kiryandongo c.o.u, Kizibu c.o.u, Kigumba Moslem were removed in order to fund the Administration block construction.)	1 (Construction of 5 stance latrine at Kiryandongo c.o.u)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 113,918	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 113,918	<b>Total</b> 0	<b>Total</b> 17,000	

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

No. of primary schools	72 (Three seater desks for Karungu)	0 (Work not yet started due to)	0 (No planned outputs due to no)	
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# Vote: 592 Kiryandongo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
receiving furniture	11 p/s, Nyakabale p/s and Kothongola p/s procured.)	ongoing procurement at award level.)	fund allocation)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,640</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,640</b>	<b>Total</b>	<b>0</b>

### 6. Education

#### 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.)	0 (Work not yet started due to ongoing procurement award level.)	70 (Supply of three seater desks at Opok p/s, Isunga p/s, and Kankoba p/s)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,361</b>	<i>Domestic Dev't</i>	4,777
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,361</b>	<b>Total</b>	<b>4,777</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	192 (Salaries for Secondary school teachers and the non-teaching staff paid.)	192 (Payment of salaries for teachers and non-teaching staff in Secondary schools was done)	200 (Salaries for Secondary school teachers and the non-teaching staff paid.)	
No. of students passing O level	125 (Students registering for O level and sitting for UCE exams.)	112 (Students passing O level in previous UCE exams.)	125 (Students registering for O level and sitting for UCE exams.)	
No. of students sitting O level	125 (Students registering for O level and sitting for UCE exams.)	112 (Students registering for O level and sitting for UCE exams.)	125 (Students registering for O level and sitting for UCE exams.)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i>	<b>515,978</b>	<i>Wage Rec't:</i>	229,879
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>515,978</b>	<b>Total</b>	<b>229,879</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	2540 (The teaching and learning for the USE beneficiaries facilitaed,exams procured as well as instructional materials)	2540 (The teaching and learning for the USE beneficiaries facilitated,exams procured as well as instructional materials)	2550 (The teaching and learning for the USE beneficiaries facilitated,exams procured as well as instructional materials)	
Non Standard Outputs:	No planned output due to no fund allocation	No planned output due to no fund allocation	No planned output due to no fund allocation	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>522,150</b>	<i>Non Wage Rec't:</i>	130,620
			<i>Non Wage Rec't:</i>	573,660

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>522,150</b>	<b>Total</b>	<b>130,620</b>	<b>Total</b>	<b>573,660</b>

#### 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)	875 (students enrolled in the Tertiary Institutions)	500 (More students enrolled in the Tertiary Institutions and facilitated)
No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured. Also teaching and learning facilitated. Welfare, supplies, printing, fuel and exams all facilitated.)	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation
	<i>Wage Rec't:</i> <b>224,890</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 174,369
	<i>Non Wage Rec't:</i> <b>206,895</b>	<i>Non Wage Rec't:</i> 51,724	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>431,785</b>	<b>Total</b> <b>51,724</b>	<b>Total</b> <b>174,369</b>

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			Tertiary operating and maintenance expenses met.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 134,200
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>134,200</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,
	<i>Wage Rec't:</i> <b>46,617</b>	<i>Wage Rec't:</i> 30,939	<i>Wage Rec't:</i> 46,617
	<i>Non Wage Rec't:</i> <b>10,467</b>	<i>Non Wage Rec't:</i> 6,248	<i>Non Wage Rec't:</i> 22,044
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>57,084</b>	<b>Total</b> <b>37,187</b>	<b>Total</b> <b>68,661</b>

#### 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.)	30 (Education institutions in the district supervised and monitored.)	73 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of secondary schools inspected in quarter	23 (All Secondary schools supervised and monitored)	6 (All Secondary schools supervised and monitored)	25 (All Secondary schools supervised and monitored)	
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected)	1 (Tertiary institutions inspected)	3 (Tertiary institutions inspected and monitored.)	
No. of inspection reports provided to Council	4 (Inspection reports written)	2 (Inspection report written)	4 (Inspection and monitoring reports written)	
Non Standard Outputs:	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	No planned outputs due to no fund allocation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,864	<i>Non Wage Rec't:</i> 18,423	<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	
	<b>Total</b> 30,864	<b>Total</b> 18,423	<b>Total</b> 30,864	

### Output: Sports Development services

Non Standard Outputs:	Sports activities for school children and out of school organised and done at all levels	No sports activities organised due to no funding	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> 4,624	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,557	<b>Total</b> 0	<b>Total</b> 4,624	

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

### Output: Operation of District Roads Office

Non Standard Outputs:	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.  All road works executed as per Workplan. Progress reports produced for Q1 and Q2	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. All road works executed as per Workplan. 4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored, 4 Quarterly District Roads committee meetings held. ICT installed.	
	<i>Wage Rec't:</i> 46,410	<i>Wage Rec't:</i> 26,296	<i>Wage Rec't:</i> 44,376	
	<i>Non Wage Rec't:</i> 11,214	<i>Non Wage Rec't:</i> 4,086	<i>Non Wage Rec't:</i> 10,064	

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Domestic Dev't	16,557	Domestic Dev't	17,538	Domestic Dev't	16,686
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>74,181</b>	<b>Total</b>	<b>47,920</b>	<b>Total</b>	<b>71,126</b>

#### Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (No planned output due to no fund allocation)	0 (NIL)	40 (Kyembera - Kalwala)
No. of Road user committees trained	0 (No planned output due to no fund allocation)	0 (NIL)	4 (Kyembera -Kalwala(1), Kiryampungula-Naguru-Gaspa(1); Okwece- Alero-Corner Adek(1); Panyadoli-Kimogoro(1))

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

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	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	4 Quarterly District Roads Committee Meetings Conducted	2 District Roads Committee Meetings Conducted in Quarter 1 and 2	Quarterly District Roads Committee Meetings Conducted		
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	5,000	Domestic Dev't	3,880	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,880</b>	<b>Total</b>	<b>5,000</b>

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

Non Standard Outputs:	No planned output due to no fund allocation	NIL	communities mobilised for the PRDP Road Maintenance works		
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	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### 2. Lower Level Services

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

No. of bridges maintained	0 (No planned output due to no fund allocation)	0 (NA)	0 (NIL)
Length in Km of District roads periodically maintained	69 (Mechanized Routine Maintenance of Kichwabugingo-Mechanized Routine Maintenance of Kichwabugingo-Karungu Road 5km , Kiryampungula-Kalwala 8km, Kiryandongo-Kitwara 17km sect. Kigumba-Mpumwe 6km spots , Diika-Katulikire 6km section, Nanda-Opara 6km, Kigumba-Nyakarongo-5km section,Rwakayata-Katamarwa and Kiigya-Kinyara-Msd port 10km)	23 (Mechanized Routine Maintenance of Kiryampungula-Kalwala 8km and Kiryandongo-Kitwara 15km section)	36 (Mechanized Routine Maintenance of Bweyale-Diika Road 6km , Kisorosori-Diika10km, Kizibu-Kaduku 5.8km and Diika-Katulikire 8km section and Periodic Maintenance of Laboke - Kololo 11km)

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	312 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	265 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)
Non Standard Outputs:	Planting of trees along the road	NIL	Planting of trees along the road
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 457,484	<i>Domestic Dev't</i> 190,599	<i>Domestic Dev't</i> 463,564
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 457,484	<b>Total</b> 190,599	<b>Total</b> 463,564

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

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

#### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	28 (Completion of Nyabiiso-Bunyama-Diika(18km) and Karuma-Okwece(10km))	18 (Gravelled Nyabiiso-Bunyama-Diika 17.5km section to completion)	36 (Completion of Okwece-Alerod Corner Adek road and maintenance of panyadoli-kimogoro road; Kiryampungula-Naguru-Gaspa 15km, Kyembera-Kalwala 6km)
No. of Bridges Repaired	0 (No planned output due to no fund allocation)	0 (NIL)	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)	0 (NIL)	0 (No planned output due to no fund allocation)
Non Standard Outputs:	Planting of trees	NIL	trees Planted at spacing of 100m
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 318,888	<i>Domestic Dev't</i> 146,673	<i>Domestic Dev't</i> 312,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 318,888	<b>Total</b> 146,673	<b>Total</b> 312,000

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance and Service of Road Equipment throughout the Financial Year	Maintained and Serviced Road Equipment	Maintenance and Service of Road Equipment throughout the Financial Year
	<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> 135,788	<i>Domestic Dev't</i> 45,395	<i>Domestic Dev't</i> 125,467
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 135,788	<b>Total</b> 45,395	<b>Total</b> 125,467

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

# Vote: 592 Kiryandongo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
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 Second phase New Administration Block and building projects in Lower Local Governments.	Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.	
	<i>Wage Rec't:</i> <b>3,691</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,383	
	<i>Non Wage Rec't:</i> <b>5,660</b>	<i>Non Wage Rec't:</i> 2,613	<i>Non Wage Rec't:</i> 10,106	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>9,351</b>	<b>Total</b> <b>2,613</b>	<b>Total</b> <b>16,489</b>	

### Output: Vehicle Maintenance

Non Standard Outputs:	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.	
	Supervise purchase of new departmental vehicle and motorcycles.		Supervise purchase of new departmental vehicle and motorcycles.	
	<i>Wage Rec't:</i> <b>8,402</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,744	
	<i>Non Wage Rec't:</i> <b>2,400</b>	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 6,928	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>10,802</b>	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>14,672</b>	

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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; Monthly internet service provided.	Staff salaries paid (payroll); Stationery, cartridges and photocopying expenses met; Monthly internet service provided.	DWO staff salaries paid (payroll); Medical expenses for staff paid; Costs towards staff burial expenses paid; Stationery & photocopying services to DWO provided; Monthly internet service to DWO provided; DWO national trips facilitated.	
	<i>Wage Rec't:</i> <b>28,173</b>	<i>Wage Rec't:</i> 13,723	<i>Wage Rec't:</i> 28,173	
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7b. Water

<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	2,345	<i>Domestic Dev't</i>	7,320
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,173</b>	<b>Total</b>	<b>16,068</b>	<b>Total</b>	<b>36,493</b>

#### Output: PRDP-Operation of District Water Office

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

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	2 (Quarterly DWSCC meeting (district level) held.)	4 (Quarterly DWSCC meetings held.)
No. of supervision visits during and after construction	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling).  Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)	0 (Planned for implementation in qtr 3 & 4.)	19 (District wide)
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	30 (Water quality reports for new water sources produced.)	0 (Planned for qtr 3 & 4.)	19 (Water quality reports for new water sources produced.)
No. of water points tested for quality	12 (Randomly sampled water points or suspected water points tested for quality.)	0 (Implementation delayed by acquisition of kits)	10 (Water points sampled & tested for quality.)





# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7b. Water

No. Of Water User Committee members trained	38 (District wide in project villages of: Funguamacho, Karungu II, Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina, Rwenkunyi-Kaliro, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu (for deep borehole drilling).  Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B (for shallow well construction). Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Nanda (Mutunda), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka (for borehole rehabilitation).)	20 (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, Lavorongur A, Tenam B and Kyankulu (for deep borehole drilling).  And Teyago, Laboke kololo & Laboke hanga (for shallow wells).)	19 (WUC trained, district wide in villages allocated water facilities.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talkshows conducted.)	0 (Re-scheduled for quarter 3.)	2 (Radio talkshows conducted.)	
Non Standard Outputs:	WUC supported - reactivated, reformulated and / or retrained.	None	WUC supported - reactivated, reformulated and / or retrained.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 22,482	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,732	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,482	<b>Total</b> 0	<b>Total</b> 14,732	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week celebrated.	Community-led total sanitation triggered, at village level, in Kitwara Parish.	Community-led total sanitation upscaled. Sanitation week comemorated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 8,596	<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	
	<b>Total</b> 23,000	<b>Total</b> 8,596	<b>Total</b> 23,000	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,730	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,081	

# Vote: 592 Kiryandongo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,811</b>

### 7b. Water

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

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

Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Lockable bookshelf procured for DWO.	Planned for delivery in qtr 3.	No budget, no planned output.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

Output: Other Capital						
Non Standard Outputs:	5% retention money money paid to contractors on successful completion of defects liability period.	Defects liability period over, payment underway after defects correction.	5% retention money money paid to contractors on successful completion of defects liability period.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,000</b>

Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13 (Shallow wells constructed district wide in the following villages: Nyamahasa A, Alengo, Ogengo B, Diima hanga, Diima A, Piiakeyo, Teyago, Diima B, Laboke kololo, Laboke hanga, Kitina, Isunga and Nyamahasa B)	0 (Planned for implementation in qtr 3 & 4.)	2 (Shallow wells constructed district wide.)			

# Vote: 592 Kiryandongo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	None.	None.	None.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>113,750</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>113,750</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Output: PRDP-Shallow well construction

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

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

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 13 (Boreholes rehabilitated district wide in the following villages: Rwabigaragra, Rwakayata, Ogengo B (Labongologo), Popara west, Isunga TC, Nyabiiso, Kinyomozi-Kitaka, Kiryampungura-Kakooge, Mutunda B (Teagwaya), Kididima (geological), Kiberenge, Nyama II and Kiryanseeka.) 4 (Boreholes rehabilitated district wide in the following villages: Ogengo B (Labongologo), Popara west, Isunga TC & Mutunda B (Teagwaya).) 1 (Borehole rehabilitated at Nanda Mutunda.)

No. of deep boreholes drilled (hand pump, motorised) 11 (Deep boreholes drilled district wide in the following villages: Funguamacho, Karungu II, Tecwa-Kaleriya, Kinyomozi-Makurukuru, Kaduku-Kiruli, Wakisanyi-Mukunyu, Rwakayata, Okwece-Panymeda, Alero C, Tenam B and Kyankulu.) 0 (Planned for implementation in qtr 3 & 4.) 12 (Deep boreholes drilled district wide in villages of Kikooba, Nyakagando, Mahonge, Kamusenene, Kyamakubagi, Kyankende katumbatumba, Kitongozi nyamalebe, Katuugo, Waibango, Kimogoro kibyama, Kawiti B and Kajebe.)

Non Standard Outputs:	None.	None.	Retentions paid.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>308,250</b>	<i>Domestic Dev't</i>	302,075
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>308,250</b>	<b>Total</b>	<b>302,075</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 6 (Deep boreholes district wide drilled in the following villages: Kimyoka-Kayembe, Kitongozi-Kibeka, Kiigya, Mboira I, Kitina and Rwenkunyi-Kaliro.) 0 (Planned for implementation in qtr 3 & 4.) 5 (Deep boreholes drilled in the following villages: Kiigya mbalibiri, Kitongozi naguru, Waibango kinyangogo, Kimogoro kente and Nanda A market..)

No. of deep boreholes rehabilitated 1 (Borehole rehabilitated at Nanda (Mutunda) village.) 0 (Project cancelled after reallocation in PRDP budget.) 0 (Unfunded priority.)

Non Standard Outputs: None. None. None.

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 7b. Water

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

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Designs for piped water supply system for an RGC produced.) 0 (Procurement process in progress.) 0 (No budget, no planned output.)

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

Non Standard Outputs:	None.	None.	None.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	45,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>0</b>

#### Function: Urban Water Supply and Sanitation

##### 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:	41,013	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>41,013</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 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

Non Standard Outputs:	Staff salaries Paid. Bank charges paid. Fuel Supplied. Photopying facilitated	Staff salaries and Bank charges paid. Fuel Supplied. Photopying facilitated	Staff salaries Paid. Bank charges paid. Allowances paid. Fuel Supplied. Photopying facilitated		
Wage Rec't:	28,173	Wage Rec't:	50,539	Wage Rec't:	28,173
Non Wage Rec't:	1,898	Non Wage Rec't:	247	Non Wage Rec't:	3,815
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<b>30,071</b>	<i>Total</i>	<b>50,786</b>	<i>Total</i>	<b>31,988</b>
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#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No planned output due to no fund allocation.)	0 (No output due to no funding)	0 (No planned output due to no fund allocation.)			
Area (Ha) of trees established (planted and surviving)	4 (Tree Nursery beds established at the District H/Q, Mutunda, Kigumba, Kiryandongo and Masindiport S/Cs.)	3 (Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.)	1 (Tree Nursery bed established at Kigumba Sub County.)			
Non Standard Outputs:	Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.	Tree Nursery beds established at the District H/Q, Mutunda S/C and Kigumba S/C.	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	5,886	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>5,886</b>	<b>Total</b>	<b>3,000</b>

#### 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.)	1 (Tree Nursery beds inspected. Tree Nursery bed established in Mutunda inspected)	0 (N/A)			
Non Standard Outputs:	No planned output due to no fund allocation	No output due to no funding	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,940	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,940</b>	<b>Total</b>	<b>0</b>

#### 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.)	0 (No output due to no funding)	5 (Reviewed EIAs, EAs and BPs, Sensitized Community based wetland managers, Created awareness on wetland, Strengthened District and LLGs wetland institutionslike( DEC, LEC, EFPPs), Coordinated with the Ministry and NEMA.)			
Non Standard Outputs:	No planned output due to no fund allocation.	No output due to no funding	No planned output due to no fund allocation.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,470</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,632
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,470</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,632</b>

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (No planned output due to no fund allocation.)	0 (No output due to no funding)	0 (No planned output due to no fund allocation.)
No. of Wetland Action Plans and regulations developed	0 (No planned output due to no fund allocation.)	0 (No output due to no funding)	1 (Trained Titi wetland Community based planners, Demarcated Titi wetland boundary, Restored degraded sections of Titi wetland.)
Non Standard Outputs:	No planned activity due to no fund allocation.	No output due to no funding	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 7,000

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (DEAP formulated. District state of the environment report prepared.)	50 (Wetlands demarcated. CBOs and stakeholders trained on environment.)	2 (Celebrated world Environmental day, Purchased and planted tree seedlings(Woodlots) in various institutions.)
Non Standard Outputs:	No planned output due to no fund allocation.	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> 13,608	<i>Non Wage Rec't:</i> 2,340	<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
	<b>Total</b> 13,608	<b>Total</b> 2,340	<b>Total</b> 10,000

#### Output: PRDP-Environmental Enforcement

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

#### 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 sites, physical planning, conducted quarterly physical planning committee meetings , land tittling carried out, Land valuation Carried out, land surveys carried out and boundary opening done .)	7 (Land disputes sttled. Structure and Detailed plans Developed for Katamarwa, Katulikire, Apodorwa trading centre, inspected building sites, settled land disputes, sensitized communities on physical planning, conducted quarterly physical planning committee meetings , land tittling carried out, Land valuation Carried out, land surveys carried out and boundary	10 (Communities sensitised on land tenure use, law and policies through phsical visits and radio talk shows. Inspectiion on land carriedv out. Land valuations, assesments, assessments for premium and ground rent carried out. Land offers produced. Area land committees sensitised and guided during the sittings of DLB. Trading centre,s nspected building sites, approved
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 8. Natural Resources

opening done, development of control p-oint)

building plans,sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed plan, Surveyed government land, Openned boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Surveyed existing roads in district, Openned boundaries of district, Supervised constructed surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD(survey dep't.)

Non Standard Outputs:

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

2 trading centre planned, 8 LLGs sensitized, 4 quarterly physical planning meetings held. Radio talkshow on land use policy conducted, community sensitized on land matters,

Physical planning of Kaduku trading centre.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,670</b>	<i>Non Wage Rec't:</i>	6,880	<i>Non Wage Rec't:</i>	10,404
<i>Domestic Dev't</i>	<b>15,102</b>	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	18,102
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,772</b>	<b>Total</b>	<b>14,380</b>	<b>Total</b>	<b>28,506</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 9. Community Based 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 .	Staff salaries 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> <b>46,050</b>	<i>Wage Rec't:</i> 42,836	<i>Wage Rec't:</i> 74,490
	<i>Non Wage Rec't:</i> <b>4,251</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,622
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,400
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>50,301</b>	<b>Total</b> <b>42,836</b>	<b>Total</b> <b>85,512</b>

#### Output: Probation and Welfare Support

No. of children settled	18 (settlement of children in appropriate institutions probation staff salary paid)	4 (Probation staff salary was paid)	18 (Settlement of children in appropriate institutions)
Non Standard Outputs:	No planned output due to no fund allocation.	No output due to no fund allocation	Settlement of child and family cases
	<i>Wage Rec't:</i> <b>9,480</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 490	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,480</b>	<b>Total</b> <b>490</b>	<b>Total</b> <b>3,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised.	Conducted special grant planning meetings at the district Hqt.Special grant disbursed to one pwd group.	special grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>31,957</b>	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 31,957
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>31,957</b>	<b>Total</b> <b>3,100</b>	<b>Total</b> <b>31,957</b>

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

No. of Active Community Development Workers	7 (Active Community Development workers)	7 (SCDOs salary paid at the HQR.)	7 (Seven active community development workers monitored , supervised, and mentored. Stationery, small office equipments, fuel lubricants and oil procured. Fuel and allowances provided to CDOs)
Non Standard Outputs:	CDD activities monitored.	CDD activities were not monitored	CDD activities monitored.
	<i>Wage Rec't:</i> <b>9,480</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 545	<i>Non Wage Rec't:</i> 9,104
	<i>Domestic Dev't</i> <b>5,746</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>23,226</b>	<b>Total</b> <b>545</b>	<b>Total</b> <b>9,104</b>

#### Output: Adult Learning

No. FAL Learners Trained	40 (Training of FAL instructors. Purchasing of stationery and Fuel .)	10 (.Fuel procured for FAL supervision and monitoring at the 7 LLGs)	40 (Training of 40 FAL instructors.)
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	FAL review meetings conducted at subcounty level.,supplied computer appliances,FAL materials procured,FAL classes monitored and supervised.Setting and administered FAL exams.	Quarterly FAL review meeting were conducted at 7 LLGs and 17 FAL classes were monitored and supervised in kiryandongo s/county and bweyale T/c.	FAL review meetings conducted at subcounty level.,supplied computer appliances,FAL materials procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,781	<i>Non Wage Rec't:</i> 5,123	<i>Non Wage Rec't:</i> 16,781
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,781	<b>Total</b> 5,123	<b>Total</b> 16,781

#### Output: Gender Mainstreaming

Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	Community dialogues on gender based violence were conducted in apodorwa and nyakabale in kigumba S/c	community dialogues on gender based violence conducted. International womens day celebrated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,559	<i>Non Wage Rec't:</i> 1,550	<i>Non Wage Rec't:</i> 3,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,559	<b>Total</b> 1,550	<b>Total</b> 3,800

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	20 (Handled and settled juveniles at the remand homes and attended court session.)	4 (Handled and settled juveniles at the remand homes and attended court)	20 (Handled and settled juveniles at the remand homes and attended court session.)
Non Standard Outputs:	Youth Livelihood groups identified, appraised, selected, supported and monitored	Youth Livelihood groups under appraisal process	Youth Livelihood groups identified, appraised, selected, supported and monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,507	<i>Non Wage Rec't:</i> 910	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 322,122	<i>Domestic Dev't</i> 1,700	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 323,629	<b>Total</b> 2,610	<b>Total</b> 1,200

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Conducting District Youth council meetings and youth sesitization meeting.)	1 (Conducted District Youth council executive meeting at the district HQR and 5 youth sesitization meetings conducted at LLGs.)	5 (Conducting District Youth council meetings and youth sesitization meeting.)
Non Standard Outputs:	No planned output due to no fund allocation.	N/A	No planned output due to no fund allocation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 1,242	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 322,122
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,400	<b>Total</b> 1,242	<b>Total</b> 326,122

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

No. of assisted aids supplied to disabled and	4 (No planned output due to no fund allocation)	1 (N/A)	6 (District council for disability meetings conducted, supported older
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 9. Community Based Services

elderly community

person's and PWD's organisations activities, stationery procured and fuel provided)

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

Quarterly District council for disability meeting conducted at the district HQR.

stationery procured and fuel provided

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,400</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	3,307
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>3,307</b>

#### Output: Work based inspections

Non Standard Outputs: salary and allowance for work place inspection provided. No output due to pending recruitment of staff. work place inspection conducted.

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

#### Output: Labour dispute settlement

Non Standard Outputs: N/A much as there was no fund provided Settlement of labour disputes but 8 labour cases were settled.

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

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

No. of women councils supported 1 (women council supported ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.)

2 (Two District women council Executive meeting were supported at the district HQRs)

4 (women council meetings supported)

Non Standard Outputs: No planned output due to no fund allocation N/A ,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>3,000</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: N/A N/A CDD funds disbursed to LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 9. Community Based Services

<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>	140,593
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>140,593</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,729
<i>Non Wage Rec't:</i>	36,857	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,239
<i>Domestic Dev't</i>	109,171	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,028</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>62,968</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

Appraised and approved NUSAF 2 funded and monitored 13 projects rolled from Masindi district construction sub projects under funded and monitored NUSAF2 , Mobilized 9 sub project committees for training in two sub counties of mutunda and masindi port.

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	865,219	<i>Domestic Dev't</i>	216,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>865,219</b>	<b>Total</b>	<b>216,000</b>	<b>Total</b>	<b>0</b>

## 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:

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

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

Monthly staff salaries paid, LGMSD co funded. Allowances paid, stationery, printing and photocopying facilitated, fuel oils and lubricants supplied, welfare and entertainment facilitated. Digital camera procured for planning unit from co funding LGMSD. Physical planning of Nyakabale supported from co funding LGMSD.

<i>Wage Rec't:</i>	40,396	<i>Wage Rec't:</i>	32,156	<i>Wage Rec't:</i>	40,396
<i>Non Wage Rec't:</i>	31,795	<i>Non Wage Rec't:</i>	6,825	<i>Non Wage Rec't:</i>	27,972
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 10. Planning

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>72,191</b>	<b>Total</b>	<b>38,981</b>	<b>Total</b>	<b>68,368</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes produced)	6 (DTPC minutes produced)	12 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)			
No of minutes of Council meetings with relevant resolutions	6 ( Council minutes prepared)	2 ( Council minutes prepared)	6 ( Council minutes prepared)			
No of qualified staff in the Unit	1 (Budget conference held.)	1 (Budget conference held.)	5 (Qualified staff in the unit.)			
Non Standard Outputs:	NA	NA	No planned output due to no funding			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>2,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared. Population and housing census conducted. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	No output due to no funding	Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,930</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	8,933
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,930</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>8,933</b>

#### 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.	stationery supplied.	Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	862	<i>Non Wage Rec't:</i>	7,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>862</b>	<b>Total</b>	<b>7,500</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### 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.	Performance contract form B's, Quarterly budget performance reports, accountability reports, programme workplans and related documents prepared.	Final five year development plan refined, printed and disseminated. Budget framework paper, performance contract form B's, quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>11,000</b>

#### Output: Operational Planning

Non Standard Outputs:	Data collection, and processing, interpretation and use in planning facilitated. Statistical softwares procured. Budget formulated	No output due to no funding	Data collection, processing, interpretation and use in planning facilitated. statistical softwares procured. Budget estimates formulated. Investments serviced.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,997
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,146
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,143</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP and LGMSD projects monitored	PRDP and LGMSD projects monitored	PRDP and LGMSD projects monitored		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,758</b>	<i>Non Wage Rec't:</i>	3,710	<i>Non Wage Rec't:</i>	20,758
<i>Domestic Dev't</i>	<b>10,312</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,146
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,070</b>	<b>Total</b>	<b>3,710</b>	<b>Total</b>	<b>26,904</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>101,413</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	669
<i>Domestic Dev't</i>	<b>10,983</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,573
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>112,396</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>67,242</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs: District offices constructed. District No output but construction of headquarters fenced with chain link district offices is ongoing including main gate, small gate, car shade and gate keeper house. Investments services. Office block constructed, District headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>271,714</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	194,111
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>271,714</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>194,111</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 3 motorcycles for statistics, audit and revenue sections procured. No output. Procurement of motorcycles is planned for third quarter. Outstanding payment for 3 motorcycles for statistics, audit and revenue sections paid after delivery

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>38,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Generator procured and installed. No output. UNICEF provided a generator. Funds reallocated to office building. No planned output due to no funding

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,516</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,516</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Furniture for Audit and CAO procured. Outstanding payment for procured furniture for population office, probation office and DLB paid. No output. Procurement of furniture to be done in 3rd quarter after the procurement process has been concluded. Metallic cupboard (1), metallic filling cabinets (3) procured for procurement. Executive furniture for L. C. V Chairperson procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,413</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,146
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,413</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,146</b>

#### 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. No output. Procurement of laptops, cabinets, cupboard, furniture and mowing machine to be done in 3rd quarter after the procurement process has been concluded. No planned output due to no fund allocation

# Vote: 592 Kiryandongo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	39,011	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>39,011</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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, 2 audit reports produced production of 4 quarterly reports done.  
5 sectoral audits and 1 project audit reports. fule for 2 quarters procured  
3 PAF monitoring inspections reports. 32 PAF INSPECTIONS done.

Wage Rec't:	25,612	Wage Rec't:	34,621	Wage Rec't:	25,612
Non Wage Rec't:	14,821	Non Wage Rec't:	8,120	Non Wage Rec't:	8,465
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>40,433</b>	<b>Total</b>	<b>42,741</b>	<b>Total</b>	<b>34,077</b>

#### Output: Internal Audit

Date of submitting 15/07/15 (date of submitting 15/01/15 (Q1 & Q2 quarterly 15/07/2016 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)

Quaterly Internal Audit Reports 15/07/15 (date of submitting 15/01/15 (Q1 & Q2 quarterly 15/07/2016 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)

No. of Internal Department Audits 4 (Internal departments audited at the District headquarter on quarterly basis. Sub counties, Town councils, schools, health centers audited on quarterly basis. Special investigations done as directed. Value for money/monitoring and inspection of specific projects done. NAADs programme audited on quarterly basis.) 2 (allowances paid 2 quartely reports produced) 4 (Internal Audit reports produced)

Non Standard Outputs:	NA	NA	INSPECTIONS OF SCHOOLS AND HEALTH CENTRES, VALUE FOR MONEY INSPECTIONS
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,365	Non Wage Rec't:	4,390
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0

# Vote: 592 Kiryandongo District

## Workplan Outputs

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

### 11. Internal Audit

<i>Total</i>	<b>8,365</b>	<i>Total</i>	<b>4,390</b>	<i>Total</i>	<b>13,186</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	29,084
<i>Non Wage Rec't:</i>	<b>12,969</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,002
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>12,969</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>55,086</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>9,292,652</b>	<i>Wage Rec't:</i>	5,005,908	<i>Wage Rec't:</i>	8,433,922
<i>Non Wage Rec't:</i>	<b>3,913,623</b>	<i>Non Wage Rec't:</i>	766,671	<i>Non Wage Rec't:</i>	4,280,091
<i>Domestic Dev't</i>	<b>5,126,613</b>	<i>Domestic Dev't</i>	684,578	<i>Domestic Dev't</i>	4,209,464
<i>Donor Dev't</i>	<b>247,100</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	350,100
<i>Total</i>	<b>18,579,988</b>	<i>Total</i>	<b>6,457,158</b>	<i>Total</i>	<b>17,273,578</b>



# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### ***1a. Administration***

#### *Function: District and Urban Administration*

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	Monthly salary for all district staff a district headquarters paid.	<i>General Staff Salaries</i>	144,774
		<i>Allowances</i>	51,213
	District departments and all LLG activities coordinated & monitored	<i>Medical expenses (To employees)</i>	1,000
	feed back meeting from Monitoring visits conducted	<i>Incapacity, death benefits and funeral expenses</i>	500
	Workshops , seminars & consultation meetings attended	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	4,000
	Vehicles, computers & other equipments maintained	<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
	Supplies: stationery, Fuel Lubricants procured	<i>Welfare and Entertainment</i>	10,000
	Welfare of staff ensured	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Utilities paid	<i>Small Office Equipment</i>	500
	Photocopying, printing and binding needs met.	<i>Bank Charges and other Bank related costs</i>	500
	Staff mentored	<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	4,000
		<i>Subscriptions</i>	8,000
		<i>Telecommunications</i>	1,000
		<i>Rent – (Produced Assets) to private entities</i>	1,800
		<i>Guard and Security services</i>	2,400
		<i>Electricity</i>	6,000
		<i>Water</i>	2,500
		<i>Cleaning and Sanitation</i>	7,000
		<i>Travel inland</i>	4,000
		<i>Travel abroad</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	42,000
		<i>Maintenance - Vehicles</i>	7,000
		<i>Fines and Penalties/ Court wards</i>	10,000
		<i>Wage Rec't:</i>	144,774
		<i>Non Wage Rec't:</i>	175,413
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>320,187</b>

#### **Output: Human Resource Management**

Non Standard Outputs:	Payroll updated, payslips printed and distributed.	<i>Allowances</i>	16,560
		<i>Workshops and Seminars</i>	1,000
	Pay changes made and submitted to Ministry	<i>Books, Periodicals &amp; Newspapers</i>	720
		<i>Welfare and Entertainment</i>	966
		<i>Printing, Stationery, Photocopying and Binding</i>	9,494
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	8,760
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	41,000

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,000</b>
<b>Output: Capacity Building for HLG</b>			
No. (and type) of capacity building sessions undertaken	<b>14 (Capacity building sessions conducted for district staff and councillors at district headquarters and LLG s)</b>	<i>Staff Training</i>	68,469
Availability and implementation of LG capacity building policy and plan	<b>yes (One 5 year capacity Building Policy and plan formulated)</b>		
Non Standard Outputs:	<b>5 Staff trained to attain required qualification at recognised institutions for career progression in service.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,469
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>68,469</b>
<b>Output: Supervision of Sub County programme implementation</b>			
% age of LG establish posts filled	<b>0 (No planned output due to funding)</b>	<i>Allowances</i>	2,500
Non Standard Outputs:	<b>Supervision visits conducted to all LLGs. LLG staff appraised.</b>	<i>Fuel, Lubricants and Oils</i>	2,500
		<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
		<b>Total</b>	<b>5,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>One District magazine produced</b>	<i>Allowances</i>	2,000
	<b>12 Notices posted</b>	<i>Advertising and Public Relations</i>	3,000
		<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
		<b>Total</b>	<b>5,000</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	<b>Documents received. Documents delivered to recipients. Records safeguarded</b>	<i>Allowances</i>	5,280
		<i>Books, Periodicals &amp; Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	525
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	400
		<i>Medical expenses (To general Public)</i>	200
		<i>Wage Rec't:</i>	0

# Vote: 592 Kiryandongo District

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## Workplan Details

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

### *1a. Administration*

<i>Non Wage Rec't:</i>	10,605
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,605</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	144,774
		<i>Non Wage Rec't:</i>	237,018
		<i>Domestic Dev't</i>	68,469
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>450,261</b>

## 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	30/sep/2015 (staff salaries to be paid and bookkeeping to be maintained and quarterly financial reports . Continuous monitoring of sub counties on bookkeeping .)	<i>General Staff Salaries</i>	87,701
		<i>Allowances</i>	7,000
		<i>Medical expenses (To employees)</i>	300
		<i>Welfare and Entertainment</i>	300
Non Standard Outputs:	finance staff salaries paid both at the district and sub counties. Debts paid	<i>Printing, Stationery, Photocopying and Binding</i>	25,218
		<i>Telecommunications</i>	935
		<i>Information and communications technology (ICT)</i>	500
		<i>Consultancy Services- Short term</i>	9,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	87,701
		<i>Non Wage Rec't:</i>	50,253
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>137,954</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	140380000 (all revenue collected at the district and remittance of 35% from sub counties)	<i>General Staff Salaries</i>	11,650
		<i>Allowances</i>	5,014
Value of LG service tax collection	4500000 (local service tax collected from employees and business community.)	<i>Advertising and Public Relations</i>	214
		<i>Computer supplies and Information Technology (IT)</i>	235
Value of Hotel Tax Collected	2800000 (at the sub county especially at karuma town ship.and any upcoming centers.)	<i>Welfare and Entertainment</i>	1,686
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	revenue enhancement plan prepared . Revenue assessment conducted	<i>Small Office Equipment</i>	87
	revenue meetings to be held procurement of accountable stationery for revenue collection	<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	1
	revenue monitoring and mobilisation. Land for Katamarwa market purchased.	<i>Telecommunications</i>	763
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	11,650
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,650</b>

#### Output: Budgeting and Planning Services

# Vote: 592 Kiryandongo District

## Workplan Details

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

Date for presenting draft Budget and Annual workplan to the Council	15/may/2015 (at the district head quoter)	<i>Allowances</i>	3,500
Date of Approval of the Annual Workplan to the Council	30/may /2015 (annual budget prepared for the district at the district)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	at the district head quoter	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	staff salaries paid for all staff in the department meetings on revenue mobilisation to be conducted with stake holders at the district and sub county level. Vehicle repaired.	<i>Allowances</i>	8,000
		<i>Medical expenses (To employees)</i>	800
		<i>Advertising and Public Relations</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,800
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	1,200
		<i>Information and communications technology (ICT)</i>	1,500
		<i>Consultancy Services- Long-term</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	9,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,500</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/sep/2015 (preparation of financial stesment and its submission to the auditorgeneral)	<i>Allowances</i>	6,083
Non Standard Outputs:	monthly and quoterly financial reports prepared and sub mitted to the relevant organs.	<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	90
		<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,573
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,573</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	99,351
	Non Wage Rec't:	122,326
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>221,677</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	-12 DEC meetings conducted	General Staff Salaries	128,817
	-6 Council Sitting conducted	Allowances	91,192
	-12 monthly salaries paid to Local leaders	Medical expenses (To employees)	700
	-Allowances Paid	Incapacity, death benefits and funeral expenses	1
	-LG PAC reports discussed in Council	Advertising and Public Relations	200
	-Reports and work Plans approved	Workshops and Seminars	1
	-Meetings coordinated.	Staff Training	1
	-Curtain and Carpents for the office of the District Chairperson's office	Books, Periodicals & Newspapers	900
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	3,006
		Printing, Stationery, Photocopying and Binding	2,200
		Small Office Equipment	3,200
		Bank Charges and other Bank related costs	400
		Subscriptions	1
		Telecommunications	6,250
		Postage and Courier	1
		Information and communications technology (ICT)	1
		Electricity	1
		Water	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	1
		Donations	500
		Wage Rec't:	128,817
		Non Wage Rec't:	149,059
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>277,876</b>

#### Output: LG procurement management services

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	12 DCC sittings conducted, District headquarter	<i>General Staff Salaries</i> 9,762
	-4 Quarterly report submitted to line Ministries	<i>Allowances</i> 7,680
	- Procurement Plan Consolidated	<i>Advertising and Public Relations</i> 1,400
	-70 revenue sources tendered out	<i>Welfare and Entertainment</i> 500
	-Firms prequalified.	<i>Printing, Stationery, Photocopying and Binding</i> 2,000
		<i>Small Office Equipment</i> 400
		<i>Telecommunications</i> 1,200
		<i>Information and communications technology (ICT)</i> 455
		<i>Fuel, Lubricants and Oils</i> 700
		<i>Wage Rec't:</i> 9,762
		<i>Non Wage Rec't:</i> 14,335
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 24,097

### Output: LG staff recruitment services

Non Standard Outputs:	200 staffs confirmed	<i>General Staff Salaries</i> 40,938
	-20 disciplinary cases handled	<i>Allowances</i> 16,500
	-1 Advertisement placed in newspapers	<i>Pension for Teachers</i> 26,113
	-staffs recruited	<i>Pension and Gratuity for Local Governments</i> 193,969
	- staff promoted	<i>Advertising and Public Relations</i> 2,000
	- Pension for teachers paid.	<i>Workshops and Seminars</i> 1
	- Pension and gratuity for LGs paid	<i>Books, Periodicals &amp; Newspapers</i> 1
		<i>Welfare and Entertainment</i> 700
		<i>Printing, Stationery, Photocopying and Binding</i> 1,197
		<i>Small Office Equipment</i> 500
		<i>Bank Charges and other Bank related costs</i> 300
		<i>Subscriptions</i> 200
		<i>Telecommunications</i> 400
		<i>Travel abroad</i> 1
		<i>Fuel, Lubricants and Oils</i> 1,200
		<i>Wage Rec't:</i> 40,938
		<i>Non Wage Rec't:</i> 243,082
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 284,020

### Output: LG Land management services

No. of Land board meetings	5 (Land Board meetings conducted.)	<i>General Staff Salaries</i> 11,451
		<i>Allowances</i> 7,039
No. of land applications (registration, renewal, lease extensions) cleared	6 (-DLB field visits conducted, Sub counties and Town Councils	<i>Advertising and Public Relations</i> 1
	- Stationery and related office consumables purchased, District headquarters. Area land committees facilitated. Area land committees formed and trained.	<i>Workshops and Seminars</i> 1
	-6 DLB Sittings Conducted)	<i>Books, Periodicals &amp; Newspapers</i> 200
		<i>Computer supplies and Information Technology (IT)</i> 1
		<i>Welfare and Entertainment</i> 800
		<i>Printing, Stationery, Photocopying and Binding</i> 900

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

Non Standard Outputs:	4 Quarterly monitoring visits to sub county area land board committees conducted.	<i>Small Office Equipment</i>	500
	Office stationary and related office consumables purchased. Physical Planning Committee sittings facilitated. Area land committees formed and trained.	<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	1
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	11,451
		<i>Non Wage Rec't:</i>	10,743
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,194</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, District Headquarters.)	<i>Allowances</i>	10,954
No. of Auditor Generals queries reviewed per LG	8 (Auditor General Reports reviewed and reports submitted.)	<i>Advertising and Public Relations</i>	1
Non Standard Outputs:	4 Internal Audit reports reviewed and reports submitted	<i>Workshops and Seminars</i>	1
	-2 field visits conducted	<i>Books, Periodicals &amp; Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1
		<i>Welfare and Entertainment</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	400
		<i>Postage and Courier</i>	142
		<i>Travel inland</i>	1
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,101
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,101</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the District Head quarter	<i>Allowances</i>	18,000
		<i>Welfare and Entertainment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,500</b>



# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	190,968
	<i>Non Wage Rec't:</i>	450,820
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>641,788</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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:	All NAADS arrears paid.	General Staff Salaries	112,595
		<i>Wage Rec't:</i>	112,595
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>112,595</b>

#### 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	General Staff Salaries	146,087
	- Field visits made	Allowances	15,710
	- Stakeholders' monitoring strengthened. Projects are well implemented according to guidelines,	Incapacity, death benefits and funeral expenses	1
	- Banana mother gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties.	Workshops and Seminars	10,298
	Kiryandongo, Bweyale and Kigumba Town Councils	Hire of Venue (chairs, projector, etc)	1,000
	- 4 cassava mother gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties.	Books, Periodicals & Newspapers	650
	- 4 coffee demonstration gardens established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties.	Welfare and Entertainment	1
	- agroforestry trees in form of mangoes established in Kigumba, Mutunda, Kiryandongo, Masindi Port Sub Counties.	Small Office Equipment	500
	- Make the necessary UWA transfers to the benefiting Sub Counties.	Bank Charges and other Bank related costs	500
	- Monitor and evaluate the UWA revenue sharing projects	Telecommunications	1,000
	- organise farmers' day to coincide with the World Food Day	Agricultural Supplies	95,038
	- Annual Source of the Nile Agricultural Show attended by the production staff	Travel inland	2,500
		Fuel, Lubricants and Oils	9,000
		Maintenance - Vehicles	1,500

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Wage Rec't:	146,087
Non Wage Rec't:	64,010
Domestic Dev't	0
Donor Dev't	73,688
<b>Total</b>	<b>283,785</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned output)	Allowances	10,906
Non Standard Outputs:	- 60 crop diseases and pests surveillance carried out throughout the district	Medical expenses (To employees)	1
	- agricultural data collected, processed and disseminated	Incapacity, death benefits and funeral expenses	1
	- 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters	Advertising and Public Relations	1
	- Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices	Workshops and Seminars	8,000
	- Banana and Coffee on-field training for Agricultural staffs carried out Jinja annual Agricultural show and UMA annual Trade show visited by selected Agricultural staff	Staff Training	800
	- Stationery services procured	Hire of Venue (chairs, projector, etc)	1
	- fuel and lubricants procured	Books, Periodicals & Newspapers	554
	Office furniture for the Production department offices procured	Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	200
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	100
		Subscriptions	1
		Telecommunications	800
		Information and communications technology (ICT)	500
		Travel inland	1,500
		Travel abroad	1
		Fuel, Lubricants and Oils	5,439
		Maintenance - Vehicles	500
		Scholarships and related costs	1

Wage Rec't:	0
Non Wage Rec't:	31,006
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>31,006</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	5 (-- A laptop computer, a computer tablet, a set of desktop computer as infrastructure for disease, pests and vectors recording, research and reporting by the Office of the Principal Agricultural Officer at Kiryandongo District Headquarters procured	Agricultural Supplies	63,078
	- A greenhouse for regulated horticultural production by effectively controlling pests and diseases established in Kigumba Town Council		

# Vote: 592 Kiryandongo District

## Workplan Details

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

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

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

Non Standard Outputs: No planned output due to no funding

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,078
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>63,078</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output due to no funding)	<i>Allowances</i>	5,000
No. of livestock vaccinated	4000 (Livestock vaccinated against important diseases)	<i>Incapacity, death benefits and funeral expenses</i>	1
No of livestock by types using dips constructed	4 (Fencing livestock market.at Panyadoli)	<i>Workshops and Seminars</i>	3,512
	Cats and dogs vaccinated against rabies)	<i>Staff Training</i>	500
	Vaccination of dogs and cats.	<i>Hire of Venue (chairs, projector, etc)</i>	200
	Meat inspection at all urban centres.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Livestock market supervision at Kididima,M,Port and Kiryandongo	<i>Telecommunications</i>	500
	- Artificial insemination services)	<i>Agricultural Supplies</i>	4,299
Non Standard Outputs:	Routine visits to farms in response to farmer calls.	<i>Travel inland</i>	2,488
	Animal disease surveillance.	<i>Fuel, Lubricants and Oils</i>	3,000
	Other regulatory functions.	<i>Maintenance - Civil</i>	23,000
	Demos on control of helminthiasis in the 4 sub counties.	<i>Maintenance - Vehicles</i>	500
	Demos/trainings on control of Nagana throughout the district.		
	Training on control of invasive weeds in Masindi Port and Kiryandongo sub counties.		
	Two stance pit latrine at Kigumba abattior		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>44,000</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (No planned output due to funding)	<i>Allowances</i>	2,000
Quantity of fish harvested	0 (No planned output due to no funding)	<i>Workshops and Seminars</i>	2,000
		<i>Agricultural Supplies</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	500

# Vote: 592 Kiryandongo District

## Workplan Details

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

No. of fish ponds stocked 2 (  
- 900 fingerings procured for fish ponds in Kichwabugingo Parish in Kiryandongo Sub County

Non Standard Outputs: - 2 harvesting fishnets procured  
- Farmers trained in commercial fish productions in Karuma, Diima, Bweyale, Kigumba and Kiryandongo towns  
  
- Fishermen, traders and fish mongers trained on fisheries regulations at the landing sites of Kabony and Kikaito, and the markets of Kigumba, Bweyale, and Apodorwa

Wage Rec't: 0  
Non Wage Rec't: 9,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 9,000**

#### Output: Vermin control services

No. of parishes receiving anti-vermin services 10 (Anti-vermin services provided to 10 parishes) *Allowances* 1,000  
Number of anti vermin operations executed quarterly 5 (- Anti vermin operations executed in Kigumba, Kiryandongo and Masindi Port Sub Counties) *Workshops and Seminars* 500  
Non Standard Outputs: No planned output *Printing, Stationery, Photocopying and Binding* 500  
*Travel inland* 500  
*Fuel, Lubricants and Oils* 1,000  
*Maintenance - Vehicles* 500

Wage Rec't: 0  
Non Wage Rec't: 4,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 4,000**

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

No. of tsetse traps deployed and maintained 150 (- 150 Tsetse traps procured for the Sub Counties of Kigumba, Mutunda, Kiryandongo Sub Counties) *Allowances* 2,000  
*Workshops and Seminars* 1,500  
*Printing, Stationery, Photocopying and Binding* 500  
Non Standard Outputs: - Glossive insecticides procured (Delatamethrin for treating traps) in Kigumba, Mutunda, Kiryandongo Counties) *Agricultural Supplies* 2,000  
- Farmers trained in commercial bee keeping in Kigumba, Mutunda, Kiryandongo and Masindi Port Sub Counties) *Travel inland* 500  
*Fuel, Lubricants and Oils* 2,000  
*Maintenance - Vehicles* 500

Wage Rec't: 0  
Non Wage Rec't: 9,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 9,000**

**Function: District Commercial Services**

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
<i>1. Higher LG Services</i>			
<b>Output: Trade Development and Promotion Services</b>			
No of businesses issued with trade licenses	0 (No planned output)	<i>Workshops and Seminars</i>	2,000
No of businesses inspected for compliance to the law	20 (businesses inspected for compliance with the law)		
No. of trade sensitisation meetings organised at the district/Municipal Council	7 (trade sensitization meetings conductec)		
No of awareness radio shows participated in	2 (umber 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>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Enterprise Development Services</b>			
No. of enterprises linked to UNBS for product quality and standards	0 (No planned output)	<i>Allowances</i>	1,000
No of businesses assisted in business registration process	10 (Businesses assisted in business registration)	<i>Maintenance - Vehicles</i>	1,000
No of awareness radio shows participated in	4 (The number of groups trained on enterprise mix.)		
Non Standard Outputs:	No planned output due to no funding		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Market Linkage Services</b>			
No. of market information reports disseminated	4 (market information reports disseminated)	<i>Allowances</i>	1,000
No. of producers or producer groups linked to market internationally through UEPB	4 (Agri-business and market linkages promoted. Throughout the district.)	<i>Incapacity, death benefits and funeral expenses</i>	500
Non Standard Outputs:	No planned output due to no funding	<i>Telecommunications</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperative groups mobilised for registration	4 (cooperative groups mobilised for registration)	<i>Allowances</i>	1,000
		<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
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*UShs Thousand*

### 4. Production and Marketing

No. of cooperatives assisted in registration	4 (cooperative groups assisted in registration)
No of cooperative groups supervised	4 (number of cooperatives supervised and communities mobilised to form cooperatives.)
Non Standard Outputs:	No planned output due to no funding

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

# 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>	232,094
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	73,688
	<b>Total</b>	<b>564,465</b>

## 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	<i>General Staff Salaries</i>	796,130
	- District Health services monitored and supervised	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	187,182
	- Planning meetings conducted.	<i>Maintenance - Vehicles</i>	1
	- Planning documents developed.		
	- Disease surveillance activities for diseases of epidemic potential conducted.		
	- Proposals for resource mobilisation developed.		
	Malaria . TB and HIV control activities implemented.		
	- Child Health Days Plus activities planned and implemented.		
	- District Health Management coordination meetings conducted.		
	- Quarterly District HIV stakeholders meetings conducted.		
	- Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and World TB Day and the Africa Malaria Day). Donor activities coordinated. HIV review meeting Conducted		
	( District, Health Facilities and Community levels)		
	- HUMC trained		
	- Activities to promote refugee health implemented ( Panyadoli refuge camp)		
	Quarterly Nutrition planning meeting,conducted		
	Mentorship visits to the HCs OTC conducted.		
	OTC and ITC clinics conducted.		
	Refresher training for VHT on nutrition conducted.		
	Quarterly review meeting conducted( district and at the HCs)		
	MDA for the control and eradication of Neglected tropical diseases conducted.		
	Vehicle maintained.		
	Health workers paid salary with UNICEF support.		
		<i>Wage Rec't:</i>	796,130
		<i>Non Wage Rec't:</i>	84,183
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	103,000
		<b>Total</b>	<b>983,313</b>

# Vote: 592 Kiryandongo District

## Workplan Details

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

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	<b>6000 (Patients booked for admission - Patients clerked - Ward rounds conducted (Kiryandongo Hospital))</b>	<i>Conditional transfers for PHC Salaries</i>	830,722
		<i>Conditional transfers for PHC- Non wage</i>	145,698
%age of approved posts filled with trained health workers	<b>50 ( critical staffing gaps identified and submitted for recruitment. - Gaps of the staffs who have retired, died or transferred filled (Kiryandongo Hospital))</b>		
Number of total outpatients that visited the District/General Hospital(s).	<b>35000 ( - ANC clinic conducted - Mothers booked for deliveries - Deliveries conducted - Post natal care clinic conducted (Kiryandongo Hospital))</b>		
No. and proportion of deliveries in the District/General hospitals	<b>2000 ( Emergency cases admitted. - laboratoty investigations conducted. appropriet care provided depending on the condition. - Conducting emergency referrals as required.)</b>		
Non Standard Outputs:	<b>No planned output due to no fund allocation</b>		

<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
<b>Total</b>	<b>976,420</b>

##### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>6500 (Under one year children immunised (Katulikire HC III, Karungu HC III, St Mary's Kigumba))</b>	<i>Conditional transfers for PHC- Non wage</i>	32,052
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>1000 (Deliveries of pregnant mothors conducted (Katulikire HC III, Karongu HC III, St Mary's Kigumba HC II))</b>		
Number of inpatients that visited the NGO Basic health facilities	<b>2000 (Patients admitted at the NGO health facilities (Katulikire HC III, Karungu HC III, St Mary's Kigumba))</b>		
Number of outpatients that visited the NGO Basic health facilities	<b>5000 (Outpatients attended to at the OPD clinics (Katulikire HC III, Karungu HC III, , St Mary's Kigumba))</b>		
Non Standard Outputs:	<b>NA</b>		

<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
<b>Total</b>	<b>32,052</b>

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



# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
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>Conditional transfers for PHC- Non wage</i> 80,668
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 gov't Health Centres (Lower Level HC III in Kibanda HSD))	
Number of outpatients that visited the Govt. health facilities.	140000 (Patients treated at outpatient clinic ( 17 Lower Level HC II- HC III in KDLG))	
No. of children immunized with Pentavalent vaccine	7000 (Children under 1 year immunised with pentavalent vaccine)	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 80,668
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 80,668

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Karuma and Kiigya HC II secured and fenced.)	<i>Non Residential buildings (Depreciation)</i> 51,889
No of healthcentres rehabilitated	0 (No planned out put due to lack of funds.)	
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> 51,889
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 51,889

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (- OPD building constructed (Diika HC II) repair of solar lights ( Kitwara HC II), Apodorwa HC II and Diika. Retentions paid. 5 stance pit laterine constructed at Diika HC II. Retentions paid for fencing Apodorwa HC II and Kicwabugingo HC II, construction of OPD and 5 stance pit laterine at Kiryandongo hospital and 3 stance pit laterine at Yabweng HC II. 5 stance pit laterine constructed at Diima HC II)	<i>Non Residential buildings (Depreciation)</i> 118,197
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# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
No of healthcentres rehabilitated	0 (No planned output due to no fund allocation)		
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>	118,197
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>118,197</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses constructed	1 (Complition of staff House at Apodorwa HC II)	<i>Residential buildings (Depreciation)</i>	20,000
No of staff houses rehabilitated	0 (No planned output due to no funding)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	0 (No planned output due to no funding)	<i>Non Residential buildings (Depreciation)</i>	104,156
No of maternity wards constructed	1 (Complition of maternity Ward (Kigumba HC III))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	104,156
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>104,156</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,626,852
		<i>Non Wage Rec't:</i>	342,601
		<i>Domestic Dev't</i>	294,242
		<i>Donor Dev't</i>	103,000
		<b>Total</b>	<b>2,366,694</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	897 (Salaries for all primary school teachers paid.)	<i>General Staff Salaries</i>	4,700,459
No. of qualified primary teachers	897 (Salaries for all primary school teachers paid)	<i>Bank Charges and other Bank related costs</i>	1,069
Non Standard Outputs:	No planned outputs due to no fund allocation		
		<i>Wage Rec't:</i>	4,700,459
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,069
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,701,528</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	56000 (Pupils enrolled and instructional materials procured.)	<i>Conditional transfers for Primary Education</i>	486,691
No. of student drop-outs	400 (Drop out of pupils monitored in all schools.)		
No. of Students passing in grade one	300 (Students passed in grade one.)		
No. of pupils sitting PLE	3500 (Data base for Primary school 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>	486,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>486,691</b>

##### 3. Capital Purchases

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

Non Standard Outputs:	35 desks procured for Kyamugenyi c.o.u and 42 for siriba p/s	<i>Furniture and fittings (Depreciation)</i>	19,050
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,050
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,050</b>

##### Output: Other Capital

	<i>Non Residential buildings (Depreciation)</i>	3,493
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# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
Non Standard Outputs:	Retention for works at Mpumwe p/s paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,493
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,493</b>
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	0 (No planned outputs due to no fund allocation)	<i>Non Residential buildings (Depreciation)</i>	51,000
No. of classrooms constructed in UPE	6 (Retentions and outstanding balances paid for classroom construction at Ogenga, Runyanya and Karungu primary schools)		
Non Standard Outputs:	No planned outputs due to no fund allocation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,000</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	0 (No planned outputs due to no fund allocation)	<i>Non Residential buildings (Depreciation)</i>	240,000
No. of classrooms constructed in UPE	10 (PRDP classrooms constructed at Opok, Isunga, Siriba, Kyamugenyi c.o.u and Kankoba.)		
Non Standard Outputs:	No planned outputs due to no fund allocation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	240,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>240,000</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	9 (SFG 5 stance latrine constructed at Kizibu c.o.u, Katulikire, Nyamahasa, Katamarwa, Kigumba c.o.u, Alarotinga, Kitongozi, Masindi Port and Kyakakungulu.)	<i>Non Residential buildings (Depreciation)</i>	153,000
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	153,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>153,000</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	0 (No planned outputs due to no fund allocation)	<i>Non Residential buildings (Depreciation)</i>	17,000

# Vote: 592 Kiryandongo District

## Workplan Details

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

No. of latrine stances constructed      **1 (Construction of 5 stance latrine at Kiryandongo c.o.u)**

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

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

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

No. of primary schools receiving furniture      **70 (Supply of three seater desks at Opok p/s, Isunga p/s, and Kankoba p/s)**      *Furniture and fittings (Depreciation)*

4,777

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,777
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,777</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid      **200 (Salaries for Secondary school teachers and the non-teaching staff paid.)**      *General Staff Salaries*

543,441

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**

<i>Wage Rec't:</i>	543,441
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>543,441</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE      **2550 (The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials)**      *Conditional transfers to Secondary Schools*

573,660

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	573,660
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>573,660</b>

#### Function: Skills Development

##### 1. Higher LG Services

# Vote: 592 Kiryandongo District

## Workplan Details

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

#### Output: Tertiary Education Services

No. of students in tertiary education	500 (More students enrolled in the Tertiary Institutions and facilitated)	General Staff Salaries	174,369
No. Of tertiary education Instructors paid salaries	40 (Monthly salaries for the teaching and non-teaching staff paid stationery procured.)		
Non Standard Outputs:	No planned outputs due to no fund allocation		
		<i>Wage Rec't:</i>	174,369
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>174,369</b>

#### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Tertiary operating and maintainance expenses met.	Conditional Transfers for Non Wage Technical & Farm Schools	134,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	134,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>134,200</b>

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

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Monthly salaries and Allowances to Education staff paid. Fuel, oils and lubricants supplied. Vehicle maintained,	General Staff Salaries	46,617
		Allowances	1
		Computer supplies and Information Technology (IT)	4,997
		Welfare and Entertainment	12,000
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	44
		Financial and related costs (e.g. shortages, pilferages, etc.)	1
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	1
		<i>Wage Rec't:</i>	46,617
		<i>Non Wage Rec't:</i>	22,044
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>68,661</b>

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

No. of primary schools inspected in quarter	73 (All education Institutions in the district supervised and monitored on termly basis. Operational costs for the D.E.O met.)	Allowances	8,000
		Computer supplies and Information Technology (IT)	2,000
No. of secondary schools inspected in quarter	25 (All Secondary schools supervised and monitoed)	Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	700
		Bank Charges and other Bank related costs	164

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
No. of tertiary institutions inspected in quarter	<b>3 (Tertiary institutions inspected and monitored.)</b>	<i>Fuel, Lubricants and Oils</i>	13,000
		<i>Maintenance - Vehicles</i>	4,000
No. of inspection reports provided to Council	<b>4 (Inspection and monitoring reports written)</b>		
Non Standard Outputs:	<b>No planned outputs due to no fund allocation</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,864
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,864</b>
<b>Output: Sports Development services</b>			
Non Standard Outputs:	<b>Sports activities for school children and out of school organised and done at all levels</b>	<i>Allowances</i>	67
		<i>Welfare and Entertainment</i>	4,557
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,624
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,624</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	5,464,886
		<i>Non Wage Rec't:</i>	1,252,084
		<i>Domestic Dev't</i>	489,389
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,206,359</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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.	<i>Allowances</i>	1,500
	1 Annual Road workplan Generated at the District headquarter.	<i>Medical expenses (To employees)</i>	150
	All road works executed as per Workplan.	<i>Incapacity, death benefits and funeral expenses</i>	200
	4 Quarterly progress reports produced. Annual District Road Equipments' Maintenance Plan Monitored, 4 Quarterly District Roads committee meetings held. ICT installed	<i>Computer supplies and Information Technology (IT)</i>	2,850
		<i>Printing, Stationery, Photocopying and Binding</i>	826
		<i>Telecommunications</i>	1,400
		<i>Information and communications technology (ICT)</i>	7,824
		<i>General Staff Salaries</i>	44,376
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Wage Rec't:</i>	44,376
		<i>Non Wage Rec't:</i>	10,064
		<i>Domestic Dev't</i>	16,686
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,126</b>

#### Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	40 (Kyembara - Kalwala)	<i>Allowances</i>	3,000
No. of Road user committees trained	4 (Kyembara -Kalwala(1), Kiryampungula-Naguru-Gaspa(1); Okwece- Alero-Corner Adek(1); Panyadoli-Kimogoro(1))	<i>Printing, Stationery, Photocopying and Binding</i>	120
		<i>Small Office Equipment</i>	480
		<i>Fuel, Lubricants and Oils</i>	2,400
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Quarterly District Roads Committee Meetings Conducted	<i>Allowances</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000



# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: PRDP-Promotion of Community Based Management in Road Maintenance</b>			
Non Standard Outputs:	communities mobilised for the PRDP Road Maintenance works	<i>Allowances</i>	2,500
		<i>Welfare and Entertainment</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Fuel, Lubricants and Oils</i>	2,000
		<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
		<b>Total</b>	<b>5,000</b>

### 2. Lower Level Services

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

No. of bridges maintained	0 (NIL)	<i>Conditional transfers for Road Maintenance</i>	463,564
Length in Km of District roads periodically maintained	36 (Mechanized Routine Maintenance of Bweyale-Diika Road 6km , Kisorosori-Diika 10km, Kizibu-Kaduku 5.8km and Diika- Katulikire 8km section and Periodic Maintenance of Laboke - Kololo 11km)		
Length in Km of District roads routinely maintained	347 (District Wide: Mutunda, Kiryandongo, Kigumba and Masindi Port Sub-counties)		
Non Standard Outputs:	Planting of trees along the road	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	463,564
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>463,564</b>

#### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	36 (Completion of Okwece-Alero-Corner Adek road and maintenance of panyadoli-kimogoro road; Kiryampungula-Naguru-Gaspa 15km, Kyembera-Kalwala 6km)	<i>Conditional transfers for Road Maintenance</i>	312,000
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:	trees Planted at spacing of 100m	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	312,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>312,000</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

	<i>Machinery and equipment</i>	125,467
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# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

Non Standard Outputs: Maintenance and Service of Road Equipment throughout the Financial Year

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,467
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>125,467</b>

#### *Function: District Engineering Services*

##### *1. Higher LG Services*

#### **Output: Buildings Maintenance**

Non Standard Outputs:	<b>Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils</b>	<i>General Staff Salaries</i>	6,383
		<i>Allowances</i>	264
		<i>Staff Training</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	369
	<b>Supervision of the construction of the Second phase New Administration Block and building projects in Lower Local Governments.</b>	<i>Telecommunications</i>	1
		<i>Information and communications technology (ICT)</i>	1
		<i>Fuel, Lubricants and Oils</i>	7,320
		<i>Maintenance - Civil</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	150
		<i>Wage Rec't:</i>	6,383
		<i>Non Wage Rec't:</i>	10,106
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,489</b>

#### **Output: Vehicle Maintenance**

Non Standard Outputs:	<b>Salaries paid to staff. To maintain and repair the district fleet to ensure the fleet is in good working condition.</b>	<i>General Staff Salaries</i>	7,744
		<i>Allowances</i>	869
		<i>Books, Periodicals &amp; Newspapers</i>	180
	<b>Supervise purchase of new departmental vehicle and motorcycles.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	139
		<i>Small Office Equipment</i>	500
		<i>Fuel, Lubricants and Oils</i>	5,040
		<i>Medical expenses (To general Public)</i>	100
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Wage Rec't:</i>	7,744
		<i>Non Wage Rec't:</i>	6,928
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>14,672</b>

# Vote: 592 Kiryandongo District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	DWO staff salaries paid (payroll);	<i>General Staff Salaries</i>	28,173
	Medical expenses for staff paid;	<i>Medical expenses (To employees)</i>	700
	Costs towards staff burial expenses paid;	<i>Incapacity, death benefits and funeral expenses</i>	300
	Stationery & photocopying services to DWO provided;	<i>Computer supplies and Information Technology (IT)</i>	1,200
	Monthly internet service to DWO provided;	<i>Printing, Stationery, Photocopying and Binding</i>	4,200
	DWO national trips facilitated.	<i>Travel inland</i>	1,920
		<i>Wage Rec't:</i>	28,173
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	7,320
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,493</b>

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	1 (Contribution from PRDP fund towards WUC training.)	<i>Allowances</i>	388
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	388
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>388</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly DWSCC meetings held.)	<i>Allowances</i>	10,360
		<i>Workshops and Seminars</i>	17,600
No. of supervision visits during and after construction	19 (District wide)	<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	3,000
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	19 (Water quality reports for new water sources produced.)		
No. of water points tested for quality	10 (Water points sampled & tested for quality.)		
Non Standard Outputs:	Fuel for supervision & monitoring supplied, Extension workers' meetings held, Advocay meetings at LLG held, WSDB updated, HPM paid monthly motivation token and DWO vehicles maintained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,960
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,960</b>

# Vote: 592 Kiryandongo District

## Workplan Details

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

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 (Not budgeted, no planned output.)</b>	<i>Allowances</i>	2,040
		<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	8,692

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.

**19 (WUC formulated, district wide in villages allocated water facilities.)**

No. Of Water User Committee members trained

**19 (WUC trained, district wide in villages allocated water facilities.)**

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

**2 (Radio talkshows conducted.)**

Non Standard Outputs:

**WUC supported - reactivated, reformlated and / or retrained.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,732
<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,732</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Community-led total sanitation upscaled. Sanitation week comemorated.</b>	<i>Workshops and Seminars</i>	23,000
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<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
<b>Total</b>	<b>23,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<b>A vehicle and one motorcycle procured for District Water Office.</b>	<i>Transport equipment</i>	124,898
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	124,898
<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,898</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	<b>Reagents and apparatus for water quality test kit procured.</b>	<i>Materials and supplies</i>	1,369
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,369
<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>	
<b>7b. Water</b>		<b>Total</b>	<b>1,369</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	5% retention money money paid to contractors on succesful completion of defects liability period.	<i>Work in progress</i>	21,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,000</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed district wide.)	<i>Other Structures</i>	20,560
Non Standard Outputs:	None.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,560
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,560</b>
<b>Output: PRDP-Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Shallow well constructed, in target villages wide.)	<i>Other Structures</i>	10,280
Non Standard Outputs:	None.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,280
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,280</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	1 (Borehole rehabilitated at Nanda Mutunda.)	<i>Other Structures</i>	302,075
No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled district wide in villages of Kikooba, Nyakagando, Mahonge, Kamusenene, Kyamakubagi, Kyankende katumbatumba, Kitongozi nyamalebe, Katuugo, Waibango, Kimogoro kibyama, Kawiti B and Kajebe.)		
Non Standard Outputs:	Retentions paid.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	302,075
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>302,075</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump,	5 (Deep boreholes drilled in the following villages: Kiigya mbalibiri,	<i>Other Structures</i>	122,200

# Vote: 592 Kiryandongo District

## Workplan Details

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

### 7b. Water

motorised)	Kitongozi naguru, Waibango
	kinyangogo, Kimogoro kente and
	Nanda A market..)
No. of deep boreholes	0 (Unfunded priority.)
rehabilitated	
Non Standard Outputs:	None.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	122,200
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>122,200</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	86,676
		<i>Non Wage Rec't:</i>	51,098
		<i>Domestic Dev't</i>	1,601,499
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,739,273</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>Staff salaries Paid. Bank charges paid. Allowances paid. Fuel Supplied. Photopying facilitated</b>	<i>General Staff Salaries</i>	28,173
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Allowances</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	815
		<i>Wage Rec't:</i>	28,173
		<i>Non Wage Rec't:</i>	3,815
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,988</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	<b>0 (No planned output due to no fund allocation.)</b>	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Area (Ha) of trees established (planted and surviving)	<b>1 (Tree Nursery bed established at Kigumba Sub County.)</b>	<i>Agricultural Supplies</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	<b>5 (Reviewed EIAs, EAs and BPs, Sensitized Community based wetland managers, Created awareness on wetland, Strengthened District and LLGs wetland institutionslike (DEC, LEC, EFPPs), Coordinated with the Ministry and NEMA.)</b>	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	332
Non Standard Outputs:	<b>No planned output due to no fund allocation.</b>	<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,632
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,632</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	<b>0 (No planned output due to no fund allocation.)</b>	<i>Allowances</i>	1,000
No. of Wetland Action Plans and regulations developed	<b>1 (Trained Titi wetland Community based planners, Demarcated Titi wetland boundary, Restored degraded sections of Titi wetland.)</b>	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	<b>N/A</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	200
		<i>Consultancy Services- Short term</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>2 (Celebrated world Environmental day, Purchased and planted tree seedlings(Woodlots) in various institutions.)</b>	<i>Allowances</i>	3,000
Non Standard Outputs:	<b>No planned output due to no fund allocation.</b>	<i>Advertising and Public Relations</i>	500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	300
		<i>Agricultural Supplies</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<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
		<b>Total</b>	<b>10,000</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	<b>4 (Routine Monitored, inspected and investigated and prosecuted ( Karuma Hydro power project, quarry sites and other wetlands))</b>	<i>Allowances</i>	2,000
Non Standard Outputs:	<b>No planned output due to no fund allocation.</b>	<i>Workshops and Seminars</i>	410
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,610
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,610</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>10 (Communities sensitised on land tenure use, law and policicies through physical visits and radio talk shows. Inspection on land carriedv out. Land valuations, assesments, assessments for premium and ground rent carried out. Land offers produced. Area land committees sensitised and guided during the sittings of DLB. Trading centre,s inspected building sites, approved building plans,sensitized communities on physical planning,</b>	<i>Allowances</i>	5,000
		<i>Advertising and Public Relations</i>	2,500
		<i>Workshops and Seminars</i>	5,804
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,204



# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Monitored surveys of private surveyors, Drew land plans, Authenticated deed land, Surveyed government land, Opened boundaries of government land, Checked survey control points, Constructed cadastral map sheets, Coordinated with MoLHUD(Survey Dep't), Surveyed existing roads in district, Opened boundaries of district, Supervised constructed surveyors, Processed deed plans for district land, sensitised communities of survey activities and benefits, Recommended surveys to MoLHUD(survey dep't.)	<i>Small Office Equipment</i>	100
	<i>Bank Charges and other Bank related costs</i>	1,000
	<i>Telecommunications</i>	1,000
	<i>Consultancy Services- Short term</i>	3,000
	<i>Fuel, Lubricants and Oils</i>	4,398

Non Standard Outputs: Physical planning of Kaduku trading centre.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,404
<i>Domestic Dev't</i>	18,102
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>28,506</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	28,173
		<i>Non Wage Rec't:</i>	43,461
		<i>Domestic Dev't</i>	18,102
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,736</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Staff salaries paid at the district HQ , motorcycle repaired/serviced and fuel provided for community mobilization .	<i>General Staff Salaries</i>	74,490
		<i>Allowances</i>	5,200
		<i>Printing, Stationery, Photocopying and Binding</i>	769
		<i>Small Office Equipment</i>	53
		<i>Fuel, Lubricants and Oils</i>	3,800
		<i>Maintenance - Civil</i>	1,200
		<i>Wage Rec't:</i>	74,490
		<i>Non Wage Rec't:</i>	3,622
		<i>Domestic Dev't</i>	7,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>85,512</b>

#### Output: Probation and Welfare Support

No. of children settled	18 (Settlement of children in appropriate institutions)	<i>Allowances</i>	3,000
Non Standard Outputs:	Settlement of child and family cases		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

#### 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>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	28,000
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	1,000
		<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
		<b>Total</b>	<b>31,957</b>

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

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
No. of Active Community Development Workers	7 (Seven active community development workers monitored, supervised, and mentored. Stationery, small office equipments, fuel lubricants and oil procured. Fuel and allowances provided to CDOs)	<i>Allowances</i>	2,100
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	153
Non Standard Outputs:	CDD activities monitored.	<i>Fuel, Lubricants and Oils</i>	6,251
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,104
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,104</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	40 (Training of 40 FAL instructors.)	<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 plus purchase of fuel.	<i>Advertising and Public Relations</i>	1,800
		<i>Workshops and Seminars</i>	2,600
		<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>	800
		<i>Fuel, Lubricants and Oils</i>	2,200
		<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
		<b>Total</b>	<b>16,781</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	community dialogues on gender based violence conducted. International womens day celebrated.	<i>Welfare and Entertainment</i>	3,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,800</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	20 (Handled and settled juveniles at the remand homes and attended court session.)	<i>Welfare and Entertainment</i>	1,200
Non Standard Outputs:	Youth Livehood groups identified, appraised, selected, supported and monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,200</b>
<b>Output: Support to Youth Councils</b>			

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
No. of Youth councils supported	5 (Conducting District Youth council meetings and youth sesitization meeting.)	<i>Welfare and Entertainment</i>	17,707
Non Standard Outputs:	No planned output due to no fund allocation	<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	308,415
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	322,122
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>326,122</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	6 (District council for disability meetings conducted, supported older person's and PWD's organisations activities,stationery procured and fuel provided)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,307
Non Standard Outputs:	stationery procured and fuel provided		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,307
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,307</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	work place inspection conducted.	<i>Allowances</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	Settlement of labour disputes	<i>Allowances</i>	1,853
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,853
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,853</b>
<b>Output: Reprsentation on Women's Councils</b>			
No. of women councils supported	4 (women council meetings supported)	<i>Welfare and Entertainment</i>	3,000
Non Standard Outputs:	,women's groups monitored and strengthened , radio talk show conducted , stationery procured and travell in land facilitated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>2. Lower Level Services</b>			
<b>Output: Community Development Services for LLGs (LLS)</b>			
Non Standard Outputs:	CDD funds disbursed to LLGs	<i>LG Conditional grants</i>	140,593

# Vote: 592 Kiryandongo District

## Workplan Details

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,593
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>140,593</b>

# 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>	83,624
		<i>Domestic Dev't</i>	470,114
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>628,228</b>

## 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. Digital camera procured for planning unit from co funding LGMSD. Physical planning of Nyakabale supported from co funding LGMSD.	General Staff Salaries	40,396
		Allowances	2,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	500
		Financial and related costs (e.g. shortages, pilferages, etc.)	12,292
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,795
		Telecommunications	1,000
		Information and communications technology (ICT)	1
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	4,883
		Maintenance – Other	1
		<i>Wage Rec't:</i>	40,396
		<i>Non Wage Rec't:</i>	27,972
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>68,368</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes produced. Welfare and entertainment, photocopying facilitated.)	Welfare and Entertainment	500
No of minutes of Council meetings with relevant resolutions	6 ( Council minutes prepared)	Printing, Stationery, Photocopying and Binding	1,500
No of qualified staff in the Unit	5 (Qualified staff in the unit.)		
Non Standard Outputs:	No planned output due to no funding		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Statistical data collection

Allowances	2,533
Welfare and Entertainment	500

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>10. Planning</b>			
Non Standard Outputs:	Statistical abstract prepared. Allowances paid, welfare and entertainment facilitated. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	5,400
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 8,933</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<b>Total 8,933</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	Population action plan formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Welfare and entertainment, photocopying facilitated	<i>Allowances</i>	2,300
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	4,200
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 7,500</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<b>Total 7,500</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	Concept papers and project proposals prepared.	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 2,000</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<b>Total 2,000</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	Final five year development plan refined, printed and disseminated. Budget framework paper, performance contract form B's, quarterly budget performance reports, accountability reports, programme workplans and related planning documents prepared.	<i>Allowances</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 11,000</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<b>Total 11,000</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	Data collection, processing, interpretation and use in planning facilitated. statistical softwares procured. Budget estimates formulated. Investments serviced.	<i>Allowances</i>	6,146
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,497
			<i>Wage Rec't: 0</i>

# Vote: 592 Kiryandongo District

## Workplan Details

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

<i>Non Wage Rec't:</i>	4,997
<i>Domestic Dev't</i>	6,146
<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,143</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PRDP and LGMSD projects monitored	<i>Allowances</i>	16,904
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,758
		<i>Domestic Dev't</i>	6,146
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,904</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office block constructed, District headquarters.	<i>Non Residential buildings (Depreciation)</i>	194,111
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	194,111
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>194,111</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Outstanding payment for 3 motorcycles for statistics, audit and revenue section; paid after delivery	<i>Materials and supplies</i>	38,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,000</b>

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

Non Standard Outputs:	Metalic cupboard (1), metalic filling cabinets (3) procured for procurement. Executive furniture for L. C. V Chairperson procured.	<i>Finished goods</i>	6,146
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,146
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,146</b>



# 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>	85,160
		<i>Domestic Dev't</i>	250,548
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>376,104</b>

## 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:	<b>production of 4 quarterly reports done.</b>	<i>General Staff Salaries</i>	25,612
	<b>32 PAF INSPECTIONS done.</b>	<i>Allowances</i>	4,075
		<i>Medical expenses (To employees)</i>	400
		<i>Incapacity, death benefits and funeral expenses</i>	400
		<i>Staff Training</i>	1,200
		<i>Welfare and Entertainment</i>	390
		<i>Telecommunications</i>	1,732
		<i>Maintenance - Vehicles</i>	268
		<i>Wage Rec't:</i>	25,612
		<i>Non Wage Rec't:</i>	8,465
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,077</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	<b>15/07/2016 (SUBMISSION OF QUARTERLY AUDIT REPORTS TO COUNCIL ,MoLG,RDC,AG,CAO)</b>	<i>Books, Periodicals &amp; Newspapers</i>	900
No. of Internal Department Audits	<b>4 (Internal Audit reports produced)</b>	<i>Computer supplies and Information Technology (IT)</i>	1,500
Non Standard Outputs:	<b>INSPECTIONS OF SCHOOLS AND HEALTH CENTRES,VALUE FOR MONEY INSPECTIONS</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	700
		<i>Fuel, Lubricants and Oils</i>	9,326
		<i>Maintenance - Vehicles</i>	260
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,186
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,186</b>

# Vote: 592 Kiryandongo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	25,612
		<i>Non Wage Rec't:</i>	21,651
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>47,263</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)
<b>LCIII: Bweyale TC</b>		<i>LCIV: Kibanda</i>		<b>247,082.68</b>
<b>Sector: Education</b>				<b>213,584.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,617.92</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,300.00</b>
LCII: Southern Ward				
<b>42 desks procured for Siriba</b>	Siriba	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,300.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Southern Ward				
<b>Classroom construction</b>	Siriba p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,317.92</b>
LCII: Central				
<b>Bweyale CoU Primary School</b>	Bweyale CoU Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	17,206.02
LCII: Northern				
<b>Bweyale Public Primary School</b>	Bweyale Public Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,774.61
LCII: Southern				
<b>Siriba Primary School</b>	Siriba Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,198.80
<b>Canrom Primary</b>	Canrom Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,889.54
<b>Bidong Primary School</b>	Bidong Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,639.08
<b>Arnold Primary School</b>	Arnold Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,609.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>94,966.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,966.50</b>
LCII: Central Ward				
<b>Bweyale Public Secondary School</b>	Bweyale Public Secondary School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	65,722.21
LCII: Southern Ward				
<b>Anaka Secondary School</b>	Anaka Secondary School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	29,244.29
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,728.86</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)
<i>LG Function: Primary Healthcare</i>				<b>13,728.86</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,728.86</b>
LCII: Northern Ward				
<b>Kichwabugingo HC II</b>	Kichwabugingo HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,433.00
LCII: Southern Ward				
<b>Panayadoli HC III</b>	Panyadoli HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,195.86
<b>Nyakadoti HC II</b>	Nyakadoti HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>19,769.40</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>19,769.40</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,769.40</b>
LCII: Central Ward				
<b>Bweyale TC</b>	Bweyale TC headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants	19,769.40
<i>Lower Local Services</i>				
<b>LCIII: Kigumba SC</b>		<b>LCIV: Kibanda</b>		<b>657,536.47</b>
<b>Sector: Works and Transport</b>				<b>24,273.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>24,273.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>24,273.00</b>
LCII: Kiigya Parish				
<b>Mechanized Routine Maintenance of District Roads</b>	Kizibu- Kaduku 5.8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	24,273.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>360,373.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>205,885.66</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,250.00</b>
LCII: Kigumba I Parish				
<b>35 desks procured for Kyamugenyi c.o.u</b>	Kyamugenyi c.o.u	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,250.00
<b>Output: Other Capital</b>				<b>3,493.00</b>
LCII: Kigumba I Parish				
<b>Payment of retention for works done</b>	Mpumwe p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,493.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Mboira Parish				
<b>Classroom construction</b>	Kyamugenyi c.o.u	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,000.00

# 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)
<b>Output: Latrine construction and rehabilitation</b>				<b>51,000.00</b>
LCII: Kigumba I Parish				
<b>Construction of a latrine</b>	Kizibu c.o.u	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<b>Construction of latrine</b>	Katamarwa p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
LCII: Mboira Parish				
<b>Construction of latrine</b>	Kyakakungulu p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>98,142.66</b>
LCII: Kigumba I Parish				
<b>Nyakibete Primary School</b>	Nyakibete Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,950.20
<b>Kizibu COU Primary School</b>	Kizibu COU Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,703.85
<b>Mpumwe Primary School</b>	Mpumwe Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,803.81
<b>Katamarwa Primary School</b>	Katamarwa Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,662.67
<b>Kyamugenyi BCS Primary School</b>	Kyamugenyi BCS Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,391.61
<b>Kyamugenyi COU Primary School</b>	Kyamugenyi COU Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,822.16
LCII: Kiigya Parish				
<b>Kinyara Public Primary School</b>	Kinyara Public Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,383.00
<b>Nyama Primary School</b>	Nyama Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,246.35
<b>Jeeja Primary School</b>	Jeeja Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,882.16
<b>Kizibu Junior Primary School</b>	Kizibu Junior Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,560.46
<b>Kiigya Primary School</b>	Kiigya Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,036.31
<b>Kididima Primary School</b>	Kididima Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,855.48

# 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)
<b>Kaduku Primary School</b>	Kaduku Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,609.13
LCII: Mboira Parish				
<b>Kyakakunguru Primary School</b>	Kyakakunguru Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,888.80
<b>Nyakabale Primary School</b>	Nyakabale Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,671.28
<b>Mboira Primary School</b>	Mboira p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,133.28
<b>Kifuruta Primary School</b>	Kifuruta Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,542.11
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>154,487.71</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>154,487.71</b>
LCII: Mboira Parish				
<b>Kigumba Secondary School</b>	Kigumba Secondary School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	154,487.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>208,386.08</b>
<b>LG Function: Primary Healthcare</b>				<b>208,386.08</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>51,888.85</b>
LCII: Kiigya Parish				
<b>Securing the health centre land and fencing of Karuma and Kiigya HC II</b>	Kiigya HC II	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	51,888.85
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,177.23</b>
LCII: Mboira Parish				
<b>Payment of retention for fencing Apodorwa HC II</b>	Apodorwa HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Retention for construction of OPD building</b>	Apodorwa Health Centre II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	6,177.23
<b>Repair of solar lights at Apodorw HC II</b>	Apodorw HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kiigya Parish				
<b>Complition of staff House at Apodorwa HC II</b>	Apodorwa HC II	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	20,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>104,156.00</b>
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)
<b>Completion of maternity Ward at Kigumba HC III</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kigumba HC III	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	104,156.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Kigumba I Parish				<b>17,164.00</b>
<b>Kigumba HC III</b>	Kigumba HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,865.00
<b>Mpumwe HC II</b> LCII: Kiigya Parish	Mpumwe HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,433.00
<b>Kiigya HC II</b> LCII: Mboira Parish	Kiigya HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,433.00
<b>Apodorwa HC II</b>	Apodorwa HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,433.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,880.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b> <i>Capital Purchases</i>				<b>48,880.00</b>
<b>Output: Borehole drilling and rehabilitation</b> LCII: Kiigya Parish				<b>24,440.00</b>
<b>Drilling of 1 deep boreholes</b>	Kikooba village	Conditional transfer for Rural Water	312104 Other	24,440.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b> LCII: Kiigya Parish				<b>24,440.00</b>
<b>Drilling of 1 deep borehole</b>	Kiigya mbalibiri	Conditional transfer for Rural Water	312104 Other	24,440.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>15,624.02</b>
<b>LG Function: Community Mobilisation and Empowerment</b> <i>Lower Local Services</i>				<b>15,624.02</b>
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Kigumba I Parish				<b>15,624.02</b>
<b>Kigumba Sc</b>	Kigumba Sc Headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants	15,624.02
<i>Lower Local Services</i>				
<b>LCIII: Kigumba TC</b>		<b>LCIV: Kibanda</b>		<b>72,694.67</b>
<b>Sector: Education</b>				<b>49,213.75</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Capital Purchases</i>				<b>49,213.75</b>
<b>Output: Latrine construction and rehabilitation</b> LCII: ward B				<b>17,000.00</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)
<b>Construction of latrine</b>	Kigumba c.o.u	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,213.75</b>
LCII: ward B				
<b>Kigumba Muslim Primary School</b>	Kigumba Muslim Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,664.91
<b>Kigumba COU Primary School</b>	Kigumba COU Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,450.38
LCII: Ward C				
<b>Kihura Primary School</b>	Kihura Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,439.90
<b>Kitwanga Primary School</b>	Kitwanga Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,658.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,684.00</b>
<i>LG Function: Primary Healthcare</i>				<i>10,684.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,684.00</b>
LCII: Ward C				
<b>St Mary's Kigumba Health Centre III</b>	St Mary's Kigumba Health Centre III	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	10,684.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,796.92</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,796.92</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,796.92</b>
LCII: Ward A				
<b>Kigumba TC</b>	Kigumba TC headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants	12,796.92
<i>Lower Local Services</i>				
<b>LCIII: Kiryandongo SC</b>		<b>LCIV: Kibanda</b>		<b>1,084,521.58</b>
<b>Sector: Works and Transport</b>				<b>368,627.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>368,627.60</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>128,627.60</b>
LCII: Kicwabugingo Parish				
<b>Mechanized Routine Maintenance of District Roads</b>	Katulikire-Diika 8km section	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	39,732.10
LCII: Kyankende Parish				
<b>Mechanized Routine Maintenance of District Roads</b>	Kisorosoro-Diika 6km; Diika-Katulikire-8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	88,895.50



# 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)
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>240,000.00</b>
LCII: Kicwabugingo Parish				
<b>Road Rehabilitation</b>	Kyembera -Kalwala 6km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	60,000.00
LCII: Kitwara Parish				
<b>Road Rehabilitation</b>	Panyadoli-Kimogoro road section 5km, Kiryampungula-Naguru-Gaspa 15km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	180,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>405,109.34</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>304,615.12</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,500.00</b>
LCII: Kyankende Parish				
<b>50 desks procured for Kirwala</b>	Kirwala	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,500.00
<b>Output: Classroom construction and rehabilitation</b>				<b>31,000.00</b>
LCII: Kicwabugingo Parish				
<b>Payment of retention and outstanding balances for classroom construction at Karungu primary schools</b>	Karungu II p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,000.00
LCII: Kikube Parish				
<b>Payment of retention and outstanding balances for classroom construction at Runyanya primary schools</b>	Runyanya p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>96,000.00</b>
LCII: Kicwabugingo Parish				
<b>Classroom construction</b>	Opok p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,000.00
LCII: Kitwara Parish				
<b>Classromm construction</b>	Kankoba p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>34,000.00</b>
LCII: Kicwabugingo Parish				
<b>Construction of latrine</b>	Katulikire p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
LCII: Kitwara Parish				
<b>Construction of latrine</b>	Kitongozi p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,777.00</b>
LCII: Kitwara 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)
<b>Supply of 20 three seater desks</b>	Kankoba p/s	Conditional Grant to Primary Education	231006 Furniture and fittings (Depreciation)	4,777.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>131,338.12</b>
LCII: Kicwabugingo Parish				
<b>Nyinga Primary School</b>	Nyinga Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,949.08
<b>Opok Primary School</b>	Opok Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,713.21
<b>Kothongola Primary School</b>	Kothongola Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,632.72
<b>Karungu II Primary School</b>	Karungu II Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,020.21
<b>St Livingstone Primary School</b>	St Livingstone Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,659.29
<b>Yelekeni Primary School</b>	Yelekeni Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,400.00
<b>Katulikire Primary School</b>	Katulikire Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,899.28
LCII: Kikube Parish				
<b>Kisekura Primary School</b>	Kisekura Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,203.29
<b>Kyembera Primary School</b>	Kyembera Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,187.19
<b>Nyakataama Primary School</b>	Nyakataama Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,090.23
<b>Kalwala Primary School</b>	Kalwala Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,845.75
<b>Runyanya Primary School</b>	Runyanya Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,603.51
<b>Dyang Primary School</b>	Dyang Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,939.34
LCII: Kitwara Parish				
<b>Kitwara Primary School</b>	Kitwara Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,804.94
<b>Kitongozi Primary School</b>	Kitongozi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,330.21

# 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)
<b>Tecwa Primary School</b>	Tecwa Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,295.77
<b>Kankoba Primary School</b>	Kankoba Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,453.01
LCII: Kyankende Parish				
<b>Kirwala Primary School</b>	Kirwala p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,070.76
<b>Bunyama Primary School</b>	Bunyama Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,617.74
<b>Diika Primary School</b>	Diika Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,101.83
LCII: Nyamahasa Parish				
<b>Alero Primary School</b>	Alero Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,520.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,494.21</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,494.21</b>
LCII: Kikube Parish				
<b>Kiryandongo Secondary School</b>	Kiryandongo Secondary School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	100,494.21
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>123,313.08</b>
<b>LG Function: Primary Healthcare</b>				<b>123,313.08</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>86,497.08</b>
LCII: Kicwabugingo Parish				
<b>Payment of retention for fencing Kicwabugingo HC II</b>	Kicwabugingo HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	3,114.27
LCII: Kitwara Parish				
<b>Repair of solar lights at Kitwara HC II</b>	Kitwara HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	3,000.00
LCII: Kyankende Parish				
<b>Repair of solar lights at Diika HC II</b>	Diika HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	3,000.00
<b>OPD building constructed at Diika HC II</b>	Diika HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	77,382.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,368.00</b>
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)
<b>ST THADDEUS KARUNGU HEALTH CENTRE</b>		Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	10,684.00
<b>Katulikire Health Centre</b>		Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	10,684.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,448.00</b>
LCII: Kikube Parish				
<b>Kiroko HC III</b>	Kiroko HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,433.00
LCII: Kitwara Parish				
<b>Kitwara HC II</b>	Kitwara HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,433.00
<b>Tecwa HC II</b>	Tecwa HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,433.00
LCII: Kyankende Parish				
<b>Diika HC II</b>	Diika HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,149.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>167,140.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>167,140.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>142,700.00</b>
LCII: Kikube Parish				
<b>Drilling of 2 deep boreholes</b>	Nyakagando & Nyamahonge villages	Conditional transfer for Rural Water	312104 Other	48,880.00
LCII: Kitwara Parish				
<b>Drilling of 1 deep boreholes</b>	Kyamakubagi village	LGMSD (Former LGDP)	312104 Other	20,500.00
<b>Drilling of 4 deep boreholes</b>	Kamusenene, Kyankende - Katumbatumba & Kitongozi Nyamalebe	Conditional transfer for Rural Water	312104 Other	73,320.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,440.00</b>
LCII: Kitwara Parish				
<b>Drilling of 1 deep borehole</b>	Kitongozi naguru	Conditional transfer for Rural Water	312104 Other	24,440.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>20,331.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,331.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,331.57</b>
LCII: Kitwara Parish				
<b>Kiryandongo Sc</b>	Kiryandongo SC headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants	20,331.57
<i>Lower Local Services</i>				
<b>LCIII: Kiryandongo TC</b>		<i>LCIV: Kibanda</i>		<b>1,821,268.46</b>
<b>Sector: Works and Transport</b>				<b>125,467.00</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)
<i>LG Function: District, Urban and Community Access Roads</i>				125,467.00
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				125,467.00
LCII: Northern Ward				
<b>Maintenance of District Road Equipment</b>	District Equipment	Other Transfers from Central Government	231005 Machinery and equipment	125,467.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>278,382.19</b>
<i>LG Function: Pre-Primary and Primary Education</i>				31,466.48
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				17,000.00
LCII: Southern Ward				
<b>Construction of a five stance latrine.</b>	Kiryandongo c.o.u	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				14,466.48
LCII: Northern Ward				
<b>Kiryandongo BCS Primary School</b>	Kiryandongo BCS Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,171.84
LCII: Southern Ward				
<b>Kiryandongo COU Primary School</b>	Kiryandongo COU Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,294.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				112,715.71
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				112,715.71
LCII: Northern Ward				
<b>Kibanda Secondary School</b>	Kibanda Secondary School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	112,715.71
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				134,200.00
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				134,200.00
LCII: Northern Ward				
<b>Kiryandongo Technical Institute</b>	Kiryandongo Technical Institute	Conditional Transfers for Non Wage Technical & Farm Schools	263357 Conditional Transfers for Non Wage Technical & Farm Schools	134,200.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>977,463.67</b>
<i>LG Function: Primary Healthcare</i>				977,463.67
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				1,043.67
LCII: Northern Ward				

# 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)
<b>Payment of retention for retention for constructing 5 stance pitlaterine at Kiryandongo Hospital</b>	Kiryandongo Hospital	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,043.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>976,420.00</b>
LCII: Southern Ward				
<b>kiryandongo Hospital</b>		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	145,698.00
<b>kiryandongo Hospital</b>	Kiryandongo Hospital	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	830,722.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>154,754.46</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>154,754.46</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>124,898.00</b>
LCII: Northern Ward				
<b>Procurement of a motorcycle (100cc)</b>	Office of District Water Officer	District Unconditional Grant - Non Wage	231004 Transport equipment	4,898.00
<b>Procurement of a double cabin pickup for DWO</b>	Office of District Water Officer	Conditional transfer for Rural Water	231004 Transport equipment	120,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>1,369.00</b>
LCII: Northern Ward				
<b>Purchase of reagents &amp; apparatus for water quality test</b>	Office of District Water Officer	Conditional transfer for Rural Water	314201 Materials and supplies	1,369.00
<b>Output: Other Capital</b>				<b>21,000.00</b>
LCII: Northern Ward				
<b>Payment of 5% withheld retention money for 2014-15 projects</b>	Contractors for 2014-15 water works	Conditional transfer for Rural Water	314202 Work in progress	21,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,487.46</b>
LCII: Northern Ward				
<b>Payment of LGSD retentions</b>	District wide	LGMSD (Former LGDP)	312104 Other	7,487.46
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>46,944.36</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>46,944.36</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>46,944.36</b>
LCII: Not Specified				
<b>Kiryandongo TC</b>	Kiryandongo TC headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants	46,944.36
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>238,256.78</b>
<i>LG Function: Local Government Planning Services</i>				<i>238,256.78</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)
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>194,111.00</b>
LCII: Northern Ward				
<b>District office construction.</b>	Kiryandongo District headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	194,111.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>38,000.00</b>
LCII: Northern Ward				
<b>Payment of outstanding money for 3 motorcycles for statistics, audit and revenue sections payed after delivery</b>	Kiryandongo district headquarters	LGMSD (Former LGDP)	314201 Materials and supplies	38,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,145.78</b>
LCII: Northern Ward				
<b>Procurement of metallic cupboard (1) and metallic filling cabinets (3) for procurement.</b>	Kiryandongo district headquarters	LGMSD (Former LGDP)	314203 Finished goods	3,072.89
<b>Procurement of executive furniture for L. C. V Chairperson.</b>	Kiryandongo district headquarters	LGMSD (Former LGDP)	314203 Finished goods	3,072.89
<i>Capital Purchases</i>				
<b>LCIII: Masindi Port SC</b>		<i>LCIV: Kibanda</i>		<b>176,063.13</b>
<b>Sector: Education</b>				<b>89,321.64</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,263.93</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000.00</b>
LCII: Waibango Parish				
<b>Construction of Latrine</b>	Masindi Port p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,263.93</b>
LCII: Kaduku Parish				
<b>Kinyonga Primary School</b>	Kinyonga Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,745.79
<b>Wakisanyi Primary School</b>	Wakisanyi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,274.43
<b>Ndabulye Primary School</b>	Ndabulye Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,490.83
LCII: Waibango Parish				
<b>Namilyango Primary School</b>	Namilyango Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,721.08

# 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)
<b>Kimyoka Primary School</b>	Kimyoka Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,813.55
<b>Masindi Port Primary School</b>	Masindi Port Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,218.26
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>50,057.71</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,057.71</b>
LCII: Waibango Parish				
<b>Masindi Port Secondary School</b>	Masindi Port Secondary School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	50,057.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,298.00</b>
<b>LG Function: Primary Healthcare</b>				<b>10,298.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,298.00</b>
LCII: Kaduku Parish				
<b>Kaduku HC II</b>	Kaduku HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,433.00
LCII: Waibango Parish				
<b>Masindi Port HC III</b>	Masindi Port Hc III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,865.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>73,320.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,320.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,880.00</b>
LCII: Kaduku Parish				
<b>Drilling of 1 deep boreholes</b>	Kitaleba village	Conditional transfer for Rural Water	312104 Other	24,440.00
<b>Drilling of 1 deep boreholes</b>	Katugo Kanwe village	Conditional transfer for Rural Water	312104 Other	24,440.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,440.00</b>
LCII: Waibango Parish				
<b>Drilling of 1 deep borehole</b>	Waibango kinyangogo	Conditional transfer for Rural Water	312104 Other	24,440.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,123.49</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,123.49</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,123.49</b>
LCII: Waibango Parish				
<b>Masindi Port Sc</b>	Masindi Port Sc headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants	3,123.49
<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)
<b>LCIII: Mutunda SC</b>		<i>LCIV: Kibanda</i>		<b>619,423.72</b>
<b>Sector: Works and Transport</b>				<b>143,578.40</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>143,578.40</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>71,578.40</b>
LCII: Nyamahasa Parish				
<b>Periodic Maintenance of District Roads</b>	Laboke - Kololo 11km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	71,578.40
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>72,000.00</b>
LCII: Diima Parish				
<b>Road Rehabilitation</b>	Okwece - Alero -Corner Adek 10km	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	72,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>286,886.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>225,948.61</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Diima Parish				
<b>Payment of retention and outstanding balances for classroom construction at Ogenga primary schools</b>	Ogengo p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Kakwokwo Parish				
<b>Classroom construction</b>	Isunga	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>34,000.00</b>
LCII: Nyamahasa Parish				
<b>Latrine construction</b>	Nyamahasa p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<b>Construction of a latrine</b>	Alarotinga p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>123,948.61</b>
LCII: Diima Parish				
<b>Comboni Parents Primary School</b>	Comboni Parents Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,787.72
<b>Ogengo Primary School</b>	Ogengo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,043.80
<b>Okwece Primary School</b>	Okwece Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,415.20

# 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)
<b>Karuma Primary School</b>	Karuma Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,062.14
<b>Gwara Primary School</b>	Gwara Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,570.19
<b>Diima Primary School</b>	Diima Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,901.53
LCII: Kakwokwo Parish				
<b>Kimogoro Primary School</b>	Kimogoro Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,140.77
<b>Kakwokwo Primry School</b>	Kakwokwo Primry School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,019.09
<b>Isunga Primary School</b>	Isunga Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,098.84
<b>Panyadoli Primary School</b>	Panyadoli Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,213.77
<b>Kawiti Primary School</b>	Kawiti Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,316.36
LCII: Nyamahasa Parish				
<b>Nyamahasa Primary School</b>	Nyamahasa Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,975.65
<b>Nanda Primary School</b>	Nanda Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,117.93
<b>Mutunda Primary School</b>	Mutunda Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,411.82
<b>Ogunga Primary School</b>	Ogunga Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,879.07
<b>Alarotinga Primary School</b>	Alarotinga Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,651.25
<b>Yabwengi Primary School</b>	Yabwengi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,495.16
<b>5330209</b>	Alarotinga Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,848.33
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,938.14</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,938.14</b>
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)
<b>Mutunda Secondary School</b>	Mutunda Secondary School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	60,938.14
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>39,507.75</b>
<b>LG Function: Primary Healthcare</b>				<b>39,507.75</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,478.75</b>
LCII: Diima Parish				
<b>Construction of 5 stance pit laterine at Diima HC II</b>	Diima HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,000.00
LCII: Nyamahasa Parish				
<b>Payment of retention for constructing 3 stance pit laterine at Yabweng HC II</b>	Yabweng HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	478.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,029.00</b>
LCII: Diima Parish				
<b>Karuma HC II</b>	Karuma HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,433.00
<b>Diima HC III</b>	Diima HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,865.00
LCII: Kakwokwo Parish				
<b>Panyandoli Hills HC II</b>	Panyandoli hills HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,433.00
LCII: Nyamahasa Parish				
<b>Yabweng HC II</b>	Yabweng HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,433.00
<b>Mutunda HC III</b>	Mutunda HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,865.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>127,448.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>127,448.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>78,568.00</b>
LCII: Kakwokwo Parish				
<b>Drilling of 2 deep boreholes</b>	Kimogoro - Kibyama & Kawiti B villages	Conditional transfer for Rural Water	312104 Other	48,880.00
LCII: Nyamahasa Parish				
<b>Drilling of 1 deep boreholes</b>	Kajebe village	Conditional transfer for Rural Water	312104 Other	24,440.00
<b>Rehabilitation of 1boreholes</b>	Nanda - Mutunda	LGMSD (Former LGDP)	312104 Other	5,248.00

# 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)
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>48,880.00</b>
LCII: Kakwokwo Parish				
<b>Drilling of 1 deep borehole</b>	Kimogoro kente village	Conditional transfer for Rural Water	312104 Other	24,440.00
LCII: Nyamahasa Parish				
<b>Drilling of 1 deep borehole</b>	Nanda market	Conditional transfer for Rural Water	312104 Other	24,440.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>22,002.82</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>22,002.82</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>22,002.82</b>
LCII: Kakwokwo Parish				
<b>Mutunda Sc</b>	mutunda Sc headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants	22,002.82
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Kibanda</i>		<b>269,925.00</b>
<b>Sector: Works and Transport</b>				<b>239,085.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>239,085.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>239,085.00</b>
LCII: Not Specified				
<b>Manual Routine maintenance of District Roads</b>	In All Sub-counties of the District	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	239,085.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,840.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,840.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>20,560.00</b>
LCII: Not Specified				
<b>Construction of two shallow wells</b>	Target villages district wide.	Conditional transfer for Rural Water	312104 Other	20,560.00
<b>Output: PRDP-Shallow well construction</b>				<b>10,280.00</b>
LCII: Not Specified				
<b>Construction of shallow well</b>	Target villages district wide.	Conditional transfer for Rural Water	312104 Other	10,280.00
<i>Capital Purchases</i>				